



**NATIONAL**  
Gold Medal Winner



# ***Fees & Charges Schedule***

## ***2016 Summer Season***

- Classes/Programs Offered 613
- Youth Classes 518 (84%)
- Adult Classes 61 (10%)
- Older Adult Classes 34 (6%)

# FEES & CHARGES SCHEDULE

## SUMMER 2016

Program	Enrollments		Current Resident	Proposed Resident	Proposed Non-Res.	Proposed Rate per	% Change	Last Program Season			Notes
	Last Session	Last Season	Fee	Fee	Fee	Class		Revenue	Expenses	Balance	
<b>Youth Programs</b>											
Beginning Pre-Ballet	13	10	\$55	\$55	\$75	\$6.88	0%	\$729	\$546	\$183	
Continuing Ballet	3	0	\$55	\$55	\$75	\$6.88	0%	\$179	\$126	\$53	
Beginning Ballet	3	8	\$55	\$55	\$75	\$6.88	0%	\$159	\$126	\$33	
Beginning Tap	0	0	\$55	\$55	\$75	\$6.88	0%	\$0	\$0	\$0	
Chefs in the Making	10	10	\$21	\$21	\$32	\$21.00	0%	\$210	\$149	\$61	
Wee Chefs	10	10	\$21	\$21	\$32	\$21.00	0%	\$210	\$79	\$131	
Beginning Archery - w/ bow rental	6	8	\$35	\$40	\$60	\$10.00	14%	\$368	\$250	\$118	Cooperative class with Waukesha County & WI DNR; Program fees are dictated by Waukesha County
Beginning Archery - w/o bow rental	0	2	\$25	\$30	\$45	\$7.50	20%	\$125	\$75	\$50	

Program	Enrollments		Current Resident	Proposed Resident	Proposed Non-Res.	% Change	Last Program Season			Notes
	2014-2015	2015-2016	Fee/day	Fee/day	Fee/day		Revenue	Expenses	Balance	
Banting CLC Before School*	56	96	\$4	\$4.25	na	6%				Enrollment numbers are based on averages per day. *Tiered user fees due to 21st Century CLC grant. Fee structure as follows: Free lunch = no fee; Reduced lunch = \$1 per day; No financial assistance = \$4.25 before school and \$5.25 afterschool. Also Note: School day ends later, but program hours remained the same. this created a slight rate increase by offering 15 minutes less of contact time at the same fee as before.
Banting CLC Afterschool*	66	109	\$5	\$5.25	na	5%				
Bethesda Before School	35	43	\$5	\$5.25	na	5%				
Bethesda Afterschool	48	58	\$6	\$6.25	na	4%				
Hawthorne CLC Before School*	63	71	\$4	\$4.25	na	6%				
Hawthorne CLC Afterschool*	85	90	\$5	\$5.25	na	5%				
Heyer Before School	20	13	\$5	\$5.25	na	5%				
Heyer Afterschool	34	29	\$6	\$6.25	na	4%				
Prairie Before School	35	34	\$5	\$5.25	na	5%				
Prairie Afterschool	39	28	\$6	\$6.25	na	4%				
Randall Before School	29	26	\$3.50	\$3.75	na	7%				
Randall Afterschool	138	147	\$5 - \$7	\$5 - \$7.25	na	5%				
Non-school Days			\$26	\$27	na	4%				
					Afterschool Totals for 2014		\$434,087	\$ 323,574	\$ 110,513	

Program	Enrollments		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes
	Last Session	Last Season						Revenue	Expenses	Balance	
<b>Family Sports</b>											
Lil Dragons Tae Kwon Do	30	26	\$45	\$90	\$110	\$7.50	0%	\$1,350	\$930	\$420	6 wk. to 12 wk. class
Novice Tae Kwon Do	20	12	\$182	\$182	\$202	\$14.00	0%	\$3,600	\$2,451	\$1,149	Fees increased in W/S
Interm./Advanced Tae Kwon Do	12	15	\$182	\$182	\$202	\$14.00	0%	\$2,240	\$1,548	\$692	
Learn to Kayak (rental included)	12	18	\$ 54	\$55	\$75	\$54.00	2%	\$648	\$450	\$198	
<b>Playground Programs</b>	Summer 2014	Summer 2015									
Cool School Rec Junior	na	43	\$ 230	\$ 223	\$ 243	\$ 11.73	2%	\$109,240	\$91,796	\$17,444	Cool School Rec was a 20-day program last year, this year it will be a 19 day program
Cool School "Rec"	103	125	\$ 230	\$ 223	\$ 243	\$ 11.73	2%				
Cool School Summer Explorers	60	69	\$182	\$185	\$205	\$18.50	2%	\$ 21,235	\$ 28,097	\$ (6,862)	
Traditional Playgrounds	221	236	\$48	\$50	\$70	\$1.61	4%				
Wee Friends	12	18	\$36	\$37	\$56	\$4.63	3%				
Summer Friends	50	61	\$36	\$37	\$56	\$4.63	3%				
Soccer Stars	111	114	\$36	\$37	\$56	\$4.63	3%				
Blast Ball - T-Ball Skill Development	91	94	\$36	\$37	\$56	\$4.63	3%				
Smart Start Sports Development	na	28	\$36	\$37	\$56	\$4.63	3%				
Afternoon Friends	22	15	\$70	\$72	\$92	\$2.32	3%	\$ -	\$ -	\$ -	< CBDG Funded Program - fee only applies to those not living in Saratoga neighborhood
					Playground Program Totals			\$130,475	\$119,893	\$10,582	
<b>Teen Programs</b>											
Leading Forward Workshop	13	na	\$52	\$52	\$72	\$52.00	0%	\$676.00	259.62	\$416.38	New program in Winter/Spring 2016
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# FEES & CHARGES SCHEDULE

Summer 2016

Program	Enrollments		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes
	2014	2015						Revenue	Expenses	Balance	
<b>Youth Programs</b>											
Tag Rugby	67	79	\$62	\$64	\$84	\$9.14	3%	\$5,329	\$1,236	\$4,093	
Skateboard Basics	13	23	\$26	\$26	\$46	\$8.66	0%	\$495	\$141	\$354	
Learn to Skate	21	14	\$55	\$55	\$75	\$11.00	0%	\$770	\$650	\$120	
Hooper Hands Summer		new	na	\$60	\$80	\$15.00	na	na	na	na	
Lacrosse		new	na	\$30	\$45	\$7.50	na	na	na	na	3 Classes
<b>Youth Sport Camps</b>											
British Soccer Camp								\$3,646	\$2,920	\$726	camp totals
First Kicks	4	5	\$90	\$93	\$113	\$18.60	3%				
Mini Soccer	4	2	\$120	\$124	\$144	\$24.80	3%				
Half Day	11	21	\$136	\$140	\$160	\$28.00	3%				
Wrestling Camp		na	na	\$100	\$120	\$12.50	na				New
<b>Youth Sports League</b>											
Soccer League Fall	470	434	\$70	\$74	\$94	\$8.22	3%	\$64,153	\$8,228	\$55,925	2015 Spring & Fall seasons
<b>Golf Program</b>											
Pee Wee Golf - Moor Downs	17	25	\$46	\$47	\$67	\$7.83	2%	\$1,170			
Youth Golf - Moor Downs	12	17	\$46	\$47	\$67	\$7.83	2%	\$802			
Sr. Golf - Moor Downs		6	\$52	\$53	\$73	\$10.50	2%	\$332			
Adult Golf - Moor Downs		5	\$52	\$53	\$73	\$10.50	2%	\$260			
								\$2,564	\$1,320	\$1,244	
<b>Adult Sports Leagues</b>											
Mens Softball Tournament	50	40	\$175	\$180			3%	\$7,000			
Fall Softball League	35	35	\$275	\$285			3%	\$9,645			
								\$16,645	\$13,226	\$3,419	Wages, Shirts & Adwards
Mens Football League	8	7	\$265	\$270	\$370		3%	\$2,205	\$1,752	\$453	page 3

## Summer 2016

## Summer 2016

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## SUMMER 2016

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