



Fees & Charges Schedule 2016 Summer Season

Classes/Programs Offered 613

Youth Classes518 (84%)

• Adult Classes 61 (10%)

• Older Adult Classes 34 (6%)

FEES & CHARGES SCHEDULE SUMMER 2016

Program	Enrollments		Current	Proposed		Proposed	%	Last Program Season			Notes
			Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	
	Last	Last									
	Session	Season	Fee	Fee	Fee	Class					
Youth Programs											
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
Beginning Archery - w/o bow renta	0	2	\$25	\$30	\$45	\$7.50	20%	\$125	\$75	\$50	*
Beginning Archery - w/o bow renta	U		ΨΖΟ	ψυυ	Ψτυ	Ψ1.50	2070	Ψ120	Ψίσ	ΨΟΟ	
Program	Enrolli	ments	Current	Proposed	Proposed		%	Last Pro	ogram Season		Notes
g			Resident	Resident			Change	Revenue	Expenses	Balance	110.00
	2014-	2015-		. 100100111			o.ia.igo	<u>. (0.0.7.0.0</u>	<u> </u>	<u> </u>	
	2015	2016	Fee/day	Fee/day	Fee/day						
Banting CLC Before School*	56	96	\$4	\$4.25	na		6%				
Banting CLC Afterschool*	66	109	\$5	\$5.25	na		5%				Enrollment numbers are based on
Bethesda Before School	35	43	\$5	\$5.25	na		5%				averages per day.
Bethesda Afterschool	48	58	\$6	\$6.25	na		4%				*Tiered user fees due to 21st Century CLC grant. Fee structure
Hawthorne CLC Before School*	63	71	\$4	\$4.25	na		6%				as follows: Free lunch = no fee;
Hawthorne CLC Afterschool*	85	90	\$5	\$5.25	na		5%				Reduced lunch = \$1 per day; No
Heyer Before School	20	13	\$5	\$5.25	na		5%				financial assistance = \$4.25
Heyer Afterschool	34	29	\$6	\$6.25	na		4%				before school and \$5.25
Prairie Before School	35	34	\$5	\$5.25	na		5%				afterschool. Also Note: School
Prairie Afterschool	39	28	\$6	\$6.25	na		4%				day ends later, but program hours
Randall Before School	29	26	\$3.50	\$3.75	na		7%				remained the same. this created a
Randall Afterschool	138	147		25 - \$7.25	na		5%				slight rate increase by offering 15 minutes less of contact time at the
Non-school Days			\$26	\$27	na		4%				same fee as before.
					Afters	chool Total	s for 2014	\$434,087	\$ 323,574	\$ 110,513	danie iee as beiere.
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Program	Enroll	ments	Current	Proposed	Proposed	Proposed	%	Last Pro	ogram Season		Notes
			Resident	Resident	Non-Res.	Rate per	Change	Revenue	<u>Expenses</u>	<u>Balance</u>	
	Last	Last									
	Session	Season	Fee	Fee	Fee	Class					
Family Sports											
Lil Dragons Tae Kwon Do	30	26	\$45	\$90				\$1,350	\$930	7 -	6 wk. to 12 wk. class
Novice Tae Kwon Do	20	12	\$182	\$182		<u> </u>	0%	\$3,600	\$2,451	\$1,149	Fees increased in W/S
Interm./Advanced Tae Kwon Do	12	15		\$182					\$1,548	\$692	
Learn to Kayak (rental included)	12	18	\$ 54	\$55	\$75	\$54.00	2%	\$648	\$450	\$198	
Diagrama Dragrama	Summer 2014	Summer 2015									
Playground Programs Cool School Rec Junior	_	43	\$ 230	\$ 223	\$ 243	\$ 11.73	2%				
Cool School Rec Juniol	na	43	\$ 230	\$ 223		φ 11./3	2%				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%	\$109,240	\$91.796	\$17,444	program
								+ 100,= 10	401,100		Average participants per session. Fees
											were approved with Winter/Spring Fees
Cool School Summer Explorers	60	69	\$182	\$185	\$205	\$18.50	2%				& Charges
Traditional Playgrounds	221	236	\$48	\$50	\$70	\$1.61	4%				
Wee Friends	12	18		\$37	\$56	\$4.63					
Summer Friends	50	61	\$36	\$37	\$56	\$4.63		\$ 21,235	\$ 28,097	\$ (6,862)	
Soccer Stars	111	114	\$36	\$37	\$56	\$4.63			Ψ 20,091	Ψ (0,002)	
Blast Ball - T-Ball Skill Developme	91	94	\$36	\$37	\$56	\$4.63					
Smart Start Sports Development	na	28	\$36	\$37	\$56	\$4.63	3%				
											< CBDG Funded Program - fee
Afternoon Friends	22	15	\$70	\$72	\$92	\$2.32	3%	\$ -	\$ -	\$ -	only applies to those not living in
											Saratoga neighborhood
					Play	ground Prog	ram Totals	\$130,475	\$119,893	\$10,582	
Teen Programs											
Leading Forward Workshop	13	na	\$52	\$52	\$72	\$52.00	0%	\$676.00	259.62	\$416.38	New program in Winter/Spring 2016
		.10	Ψ3 <u>-</u>	Ψ3 <u>L</u>	¥,_	ψ02.00	370	ψυ. υ.ου	200.02	ψ	
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FEES & CHARGES SCHEDULE Summer 2016

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Program			Current			Proposed			Program Sea		
	Enrollments	S	Resident	Resident	Non-Res.		Change	Revenue	Expenses	Balance	Notes
			Fee	Fee	Fee	Class		_			
Varith Diagrama	2014	2015									
Youth Programs			_ው ር ጋ	ФC 4	CO 4	CO 4.4	20/	ФE 220	£4.000	£4.000	
Tag Rugby	67	79		\$64	\$84	· ·		. ,			
Skateboard Basics	13	23	\$26					T			
Learn to Skate	21	14	+	· ·	\$75			+ -	· ·		
Hooper Hands Summer		new	na				na			na	
Lacrosse		new	na	\$30	\$45	\$7.50	na	na na	na na	na na	3 Classes
Youth Sport Camps											
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
Youth Sports League											
Soccer League Fall	470	434	\$70	\$74	\$94	\$8.22	3%	\$64,153	\$8,228	\$55,925	2015 Spring & Fall seasons
Golf Program											
Pee Wee Golf - Moor Downs	17	25	\$46	\$47	\$67	\$7.83	2%	\$1,170			
Youth Golf - Moor Downs	12	17	\$46	· ·	\$67	\$7.83				1	
Sr. Golf - Moor Downs		6	\$52	\$53	\$73			\$332			
Adult Golf - Moor Downs		5		\$53	\$73						
				•		, , , ,		\$2,564		\$1,244	
Adult Sports Leagues											
Mens Softball Tournament	50	40	\$175	\$180			3%	\$7,000			
Fall Softball League	35	35		\$285			3%				
i ali Gollbali League	35	33	Ψ275	ψΖΟΌ			3 /0	\$16,645		\$3,419	Wages, Shirts & Adwards
Mens Football League	8	7	\$265	\$270	\$370		3%	. ,			

FEES & CHARGES SCHEDULE Summer 2016

4K Fox Tale Preschool 3K Fox Tale Preschool Music Makers/Little Imaginations Tumbling Tykes Tumbling Tots Rolly Polly Youth Programs Tumbling Gymnastics Camp - "Superhero"	Nur	2015 30 94 56 21 70 47 62 12 15	Current Resident Fee na \$99 \$41 \$33 \$33 \$33 \$75 \$64	Proposed Resident Fee	Proposed Non-Res. Fee na \$119 \$51 \$50 \$50	Proposed Rate per Class na \$16.50 \$8.20 \$5.50 \$5.50	% Change na 0% 0% 0% 0% 0%	\$43,620 \$9,042 \$2,336 \$727 \$2,429 \$1,609	\$25,392 \$5,990 \$1,830 \$396 \$1,188 \$792	\$3,052	Less Classes
4K Fox Tale Preschool 3K Fox Tale Preschool Music Makers/Little Imaginations Tumbling Tykes Tumbling Tots Rolly Polly Youth Programs Tumbling Gymnastics Camp - "Superhero"	014 2 28 47 61 24 47 38 60 20 33	2015 30 94 56 21 70 47 62 12 15	Fee na \$99 \$41 \$33 \$33 \$33 \$75	ree na \$99 \$34 \$33 \$33 \$33	Fee na \$119 \$51 \$50 \$50 \$50	na \$16.50 \$8.20 \$5.50	na 0% 0% 0% 0%	\$43,620 \$9,042 \$2,336 \$727 \$2,429	\$25,392 \$5,990 \$1,830 \$396 \$1,188	\$18,228 \$3,052 \$506 \$331 \$535	Figures for two - 6 week session Less Classes
4K Fox Tale Preschool 3K Fox Tale Preschool Music Makers/Little Imaginations Tumbling Tykes Tumbling Tots Rolly Polly Youth Programs Tumbling Gymnastics Camp - "Superhero"	28 47 61 24 47 38 60 20 33	30 94 56 21 70 47 62 12	na \$99 \$41 \$33 \$33 \$33 \$33 \$75	na \$99 \$34 \$33 \$33 \$33	na \$119 \$51 \$50 \$50	na \$16.50 \$8.20 \$5.50 \$5.50	0% 0% 0% 0%	\$9,042 \$2,336 \$727 \$2,429	\$5,990 \$1,830 \$396 \$1,188	\$3,052 \$506 \$331 \$535	Figures for two - 6 week session Less Classes
4K Fox Tale Preschool 3K Fox Tale Preschool Music Makers/Little Imaginations Tumbling Tykes Tumbling Tots Rolly Polly Youth Programs Tumbling Gymnastics Camp - "Superhero"	28 47 61 24 47 38 60 20 33	30 94 56 21 70 47 62 12	\$99 \$41 \$33 \$33 \$33 \$33 \$33 \$75	\$99 \$34 \$33 \$33 \$33 \$33	\$119 \$51 \$50 \$50 \$50	\$16.50 \$8.20 \$5.50 \$5.50	0% 0% 0% 0%	\$9,042 \$2,336 \$727 \$2,429	\$5,990 \$1,830 \$396 \$1,188	\$3,052 \$506 \$331 \$535	Figures for two - 6 week session Less Classes
3K Fox Tale Preschool Music Makers/Little Imaginations Tumbling Tykes Tumbling Tots Rolly Polly Youth Programs Tumbling Gymnastics Camp - "Superhero"	47 61 24 47 38 60 20 33	94 56 21 70 47 62 12	\$99 \$41 \$33 \$33 \$33 \$33 \$33 \$75	\$99 \$34 \$33 \$33 \$33 \$33	\$119 \$51 \$50 \$50 \$50	\$16.50 \$8.20 \$5.50 \$5.50	0% 0% 0% 0%	\$9,042 \$2,336 \$727 \$2,429	\$5,990 \$1,830 \$396 \$1,188	\$3,052 \$506 \$331 \$535	Figures for two - 6 week session Less Classes
Music Makers/Little Imaginations Tumbling Tykes Tumbling Tots Rolly Polly Youth Programs Tumbling Gymnastics Camp - "Superhero"	61 24 47 38 60 20 33	56 21 70 47 62 12	\$41 \$33 \$33 \$33 \$33 \$33 \$75	\$34 \$33 \$33 \$33 \$33	\$51 \$50 \$50 \$50	\$8.20 \$5.50 \$5.50	0% 0% 0%	\$2,336 \$727 \$2,429	\$1,830 \$396 \$1,188	\$506 \$331 \$535	Less Classes
Tumbling Tykes Tumbling Tots Rolly Polly Youth Programs Tumbling Gymnastics Camp - "Superhero"	24 47 38 60 20 33	21 70 47 62 12 15	\$33 \$33 \$33 \$33 \$33 \$75	\$33 \$33 \$33 \$33	\$50 \$50 \$50	\$5.50 \$5.50	0% 0%	\$727 \$2,429	\$396 \$1,188	\$331 \$535	
Tumbling Tots Rolly Polly Youth Programs Tumbling Gymnastics Camp - "Superhero"	47 38 60 20 33	70 47 62 12 15	\$33 \$33 \$33 \$33 \$75	\$33 \$33 \$33	\$50 \$50	\$5.50	0%	\$2,429	\$1,188	\$535	
Rolly Polly Youth Programs Tumbling Gymnastics Camp - "Superhero"	38 60 20 33	62 12 15	\$33 \$33 \$75	\$33 \$33	\$50						
Youth Programs Tumbling Gymnastics Camp - "Superhero"	60 20 33	62 12 15	\$33 \$75	\$33		\$5.50	0%	\$1,609	\$792	\$817	
Tumbling Gymnastics Camp - "Superhero"	20 33	12 15	\$75		Ф ГО						
Tumbling Gymnastics Camp - "Superhero"	20 33	12 15	\$75		ሶ ፫ሲ						
Gymnastics Camp - "Superhero"	33	15	\$75		\$50	\$5.50	0%	\$2,079	\$1,188	\$891	
	33	15		\$75	\$95	\$7.50	0%	\$863	\$660	\$203	
	41			\$64	\$84	\$10.00	0%	\$1,080	\$543	\$537	
Home School Programs	41	30									
Art and PE (4-9)		30	\$70	\$70	\$90	\$6.36	0%				
\ /			\$40	\$40	\$90 \$60	\$6.36 \$4	0%				
PE only (4-9 years)			\$40 \$55	\$40 \$55	\$75	\$ 4 \$5	0%				
PE only (10-18 years)			\$55 \$40			\$4.00	0%				
Art only (4-9 years)				\$40	\$60						
Art and PE (10-18 yrs)			\$95	\$95	\$115	\$8.63	0%	#0.075	Ф4 5 00	# 000	0
Fitness Adults							Total	\$2,375	\$1,539	\$836	Summary Home School
	25	10	\$74-\$148	\$48-\$96	\$68-\$116	\$2.64	0%	\$2,162	¢4 540	\$650.40	
		19					0%		\$1,512		O to III Olava Fara
, ,	10+	0.4	\$49-\$98	\$32-\$64	\$48-\$84	\$1.75		\$234	\$630	(\$396.00)	Supported by Class Fees
	42	34 33	\$27-\$53	\$14-\$32	\$21-\$48	\$2.64	0%	\$1,356	\$450	\$906 \$441	
	38		\$53	\$53	\$73	\$8.83	0%	\$1,953	\$1,512		
	29	39	\$53	\$35	\$53	\$8.83	0%	\$2,261	\$1,778		Less Classes
	78	64	\$33	\$33-\$39	\$50-\$59	\$5.50	0%	\$1,957	\$561	\$1,396	
	25	15	\$33	\$33-\$39	\$50-\$59	\$5.50	0%	\$469	\$264	\$205	
	13	5	\$33	\$33	\$50	\$5.50	0%	\$275	\$270	\$5	
	21	19	\$24	\$32	\$48	\$2.64	0%	\$468	\$243	\$225	
	30	23	\$27-\$53	\$16-\$53	\$24-\$53	\$2.64	0%	\$1,083	\$540	\$543	
Beginner Boot Camp in Park		New		\$0							Held at Cutler Park w/Library
Gentle Yoga in the Park		New		\$0							Held at Cutler Park w/Library
Adult Enrichment							_				
	12	15	\$37	\$23	\$35	\$3.77	0%	\$612	\$337	\$275	_
	18	16	\$37	\$23	\$35	\$3.77	0%	\$630	\$337	\$293	page 4
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Program		Enrolle	Current	Proposed	Proposed	Proposed	%		Last Progra	m Season	Notes
Togram		Numbe		Res.		Rate per		Revenue	Expenses		110103
		. (311150	Fee	Fee	Fee	Class	Onlango	110101140	_хропосс	Balarioo	
	2014	2015									
Older Adult Enrichment											
Knitting	16	20	\$37	\$23	\$35	\$3.77	0%	\$731	\$337	\$394	
Needlework	9	12		\$23	\$35	\$3.77	0%	\$476	\$337	\$139	
American Mah Jongg Meet Ups	17	14		\$10			0%	\$160	\$0.00	\$160	
Photography Club		10	\$10	\$10	\$15	\$0.77	0%	\$120	\$0.00	\$120	
Bottoms Up		New	New	\$5			0%		New	New	
Older Adult Fitness											
Cardio Blast	64	44	\$17-\$33	\$20-\$40	\$30-\$60	\$1.65	0%	\$1,451	\$648	\$803	
Cardio Dance	19	19			\$33	\$1.65	0%		\$270	\$89	
Movers & Shakers	30	41	\$31	\$32	\$48	\$1.60	0%		\$1,415	\$0	
Yoga	34	37	\$22-\$43		\$39-\$71	\$2.12	0%		\$1,346	\$0	
Гаі Chi	13	5			\$50	\$5.50	0%		\$270	\$5	
Zumba Gold	25	15					0%	\$469	\$264	\$205	
Aquasize	36	29	\$28	\$24	\$36	\$2.00	25%		\$1,520	(\$464)	
Older Adult Groups											
Bingo		New									
Benefit Specialist		6									
Bridge is Fun Club		100								\$80	January
Bunco		Drop In									
Golden Agers/Open Cards		92									
Open Cards		Drop In									
Movies in the Park		New									
Helping Hands		25									
Musical Entertainment		223									
Open Bridge		114								\$143	January and February
Brown Bag		88								, .	January, February, March
Senior on the Go Newsletter		156									,
Senior Fun Bridge		46									
				ed for above	e activities.	programs a	re superv	ised by Seni	or Activity C	oordinator a	nd/or volunteers
									4.65 for 201		
		3113 1311		55.11111011	, 2010,0pi	Diook	J.a.n. rain	Ψ12,02	1	Ĭ	
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FEES & CHARGES SCHEDULE SUMMER 2016

Program	Enrollments Current		Current	Proposed	Proposed	Proposed	%	Last Pr			
	Last	Last	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	Notes
	Season	Session	Fee	Fee	Fee	Class					
Tennis											
Pee Wee	75	75	\$44	\$44	\$64	\$7.33	0%				includes racquet
Beginner	168	168	\$49	\$49	\$69	\$6.00	0%				
Intermediate	63	63	\$49	\$49	\$69	\$6.00	0%				Partnership with
Teen Beginner	17	17	\$49	\$49	\$69	\$6.00	0%				Waukesha Tennis
Adult	16	16	\$30	\$18/\$24	\$27/\$36	\$6.00	0%				Association
Tennis Totals	339	339						\$17,101	\$17,101	\$0	
55+ Classes											
Pickleball											
Advanced Begin.Intermed.	141	113	\$20	\$21	\$31	\$0.35	9%				
Open Play Evening	33	na	\$7	\$4	\$6	\$0.35	9%				
Open Play Saturdays	na	66	na	\$7	\$11	\$0.35	9%				
Beginner Lessons	26	26	\$4	\$5	\$8	\$1.25	25%				
Drop-in Fee	-	-	\$5	\$5	\$5	\$5.00	0%				Winter/Spring
Pickleball Totals	200	242						\$3,011	\$239	\$2,772	Session Totals
	40	10	0.10	*	*	04.50	00/	0.445	D 40	* 405	
Bocce	40	19	\$10	\$15	\$22	\$1.50	0%	\$445	\$10	\$435	
Family Trips/Events											
Kinky Boots	new		na	\$59	\$59	\$59	na	na	na	na	Milwaukee, 6/5
Wine-licious Day	new		na	\$45	\$45	\$45	na	na	na	na	Long Grove IL
Recreational Tree Climbing	new		na	\$35	\$52	\$52	na	na	na	na	
											page 6