



**NATIONAL**  
Gold Medal Winner



# ***Fees & Charges Schedule***

## ***2018 Summer Season***

	<b><u>2018</u></b>
• Total Classes/Programs Offered	612
• Youth Classes	515
• Adult Classes	70
• Older Adult Classes	27

FEES & CHARGES SCHEDULE											
Summer 2018											
Program	Enrollments		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes
	2016	2017						Revenue	Expenses	Balance	
<b>Youth Programs</b>											
Tag Rugby	79	88	\$64	\$64	\$84	\$9.14	0%	\$6,132	\$1,818	\$4,314	
Learn to Skate	12	9	\$55	\$69	\$89	\$11.50	0%	\$621	\$550	\$71	Same price as Fall/Winter
Hooper Hands Summer	19	27	\$60	\$60	\$80	\$15.00	0%	\$660	\$495	\$165	
Baseball/Softball Class			new	\$100	\$120	\$16.66					Same price as Fall/Winter
3/3 Basketball League		24	\$54	\$54	\$74	\$9.00	0%	\$1,336	\$1,002	\$334	
Youth Flag Football Leag.			\$64	\$64	\$84	\$9.14					New
<b>Youth Sport Camps</b>											
British Soccer Camp								\$4,250	\$3,546	\$704	July Camp
First Kicks	6	2	\$94	\$96	\$116	\$19.20	2%				
Mini Soccer	9	6									
Half Day	23	23	\$142	\$144	\$164	\$28.80	2%				
Milwaukee Bucks Camps		60	\$215	\$225	\$225	\$45.00	5%	\$2,400		\$2,400	Contracted program
Chicago Fire Soccer								\$2,597	\$2,145	\$452	June Camp
Little Sparks		2	\$94	\$96	\$116	\$19.20	2%				
Community Camp		10	\$142	\$144	\$164	\$28.80	2%				
<b>Youth Sports League</b>											
Soccer League Fall	606	578	\$75	\$76	\$96	\$8.44	1%	\$44,235	\$4,989	\$39,246	
<b>Golf Program</b>											
Pee Wee Golf - Moor Downs	30	17						\$5,260	\$3,674	\$1,586	
Youth Golf - Moor Downs	13	12									
Sr. Golf - Moor Downs	3	8	\$63	\$63	\$83						Same as Spring
Jr. Golf		46	\$60	\$60	\$80	\$15.00					All Ages will fall here this year
Adult Golf		8	\$63	\$63	\$83						Same as Spring
<b>Adult Sports Leagues</b>											
Mens Softball Tournament	31	28	\$175	\$175				\$4,900	\$3,392	\$1,508	
Fall Softball League	31	26	\$285	\$285				\$7,410	\$2,225	\$5,185	
Bags League			80	80	100						Coed League - New
Mens Football League	6	8	270	270	370		0%	\$2,960	\$2,240	\$720	

**FEES & CHARGES SCHEDULE**

**Summer 2018**

Program	Enrollments		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes	
	2016 Season	2017 Session						Revenue	Expenses	Balance		
<b>Youth Classes</b>												
Pre-Ballet - Beginning	8	8	\$57	\$60	\$79	\$7.50	5%	\$456	\$364	\$92		
Continuing Ballet	3	9	\$57	\$60	\$79	\$7.50	5%	\$513	\$252	\$261		
Beginning Ballet	6	9	\$57	\$60	\$79	\$7.50	5%	\$513	\$252	\$261		
Tap	N/A	N/A	\$57	\$60	\$79	\$7.50	5%					
Archery - Beginning	28	42	\$48	\$48	\$68	\$9.60	0%					include. equip. & asst.
Archery- Advanced	N/A	4	\$48	\$48	\$68	\$9.60	0%					include. equip. & asst.
							<b>Total</b>	<b>\$2,208</b>	<b>\$1,978</b>	<b>\$230</b>		
Tree Climb	N/A	21	\$35	\$52	\$52			\$735	\$588	\$147		
Kayak	18	36	\$55	\$55	\$75	\$54.00	2%	\$1,980	\$1,308	\$672		
Tae Kwon Do - Lil Dragons	40	41	\$45	\$45	\$65	\$7.50	0%	\$1,900	\$1,425	\$475		6 week session
Tae Kwon Do - Youth/Adult	34	34	\$182	\$182	\$202	\$15.17	0%	\$6,348	\$4,386	\$1,962		12 week session
Leading Forward Training	31	34	\$52	\$53	\$73	\$53.00	2%	\$1,768	\$732	\$1,036		
CS r Explorers/Wrap Around SDW 2017 Banting, Summit View,Heyer, Hawthorne, Blair	877	915	38/185/40	40/200/60	60/220/80	\$20/day	11%	\$156,144	\$116,049	\$40,095		1 park sites/4 school sites bi weekly tuiton
<b>Playgrounds</b> , Buchner, Merrill Crest, Rivers Crossing	189	163	\$50	\$50	\$70	\$1.61	0%	\$2,450				< CBDG Funded Program - fee only applies to those not living in Saratoga/Sentinel neighborhood
CBDG Grant \$								\$ 11,200				
Wee Friends	0	0	\$37	\$37	\$57	\$4.63	0%	\$0				

Afternoon Friends	8	11	\$72	\$72	\$92	\$2.32	0%	\$1,012			
Summer Friends	45	50	\$37	\$37	\$57	\$4.63	0%	\$1,850			
Soccer Stars	114	109	\$37	\$37	\$57	\$4.63	0%	\$4,218			
Blast Ball - T-Ball Skill Development	76	124	\$37	\$37	\$57	\$4.63	0%	\$4,588			
							<b>Total</b>	<b>\$25,318</b>	\$ 23,040.00	\$ 2,278.00	
<b>Program</b>	<b>Enrollments</b>		<b>Current</b>	<b>Proposed</b>	<b>Proposed</b>	<b>Proposed</b>	<b>%</b>	<b>Last Program Season</b>			<b>Notes</b>
	<b>2016</b>	<b>2017</b>	<b>Resident</b>	<b>Resident</b>	<b>Non-Res.</b>	<b>Rate per</b>	<b>Change</b>	<b>Revenue</b>	<b>Expenses</b>	<b>Balance</b>	
	<b>Season</b>	<b>Session</b>	<b>Fee</b>	<b>Fee</b>	<b>Fee</b>	<b>Class</b>		<b>2017</b>	<b>2017</b>	<b>2017</b>	
<b>Before And After School</b>	<b>Average</b>	<b>Average</b>			N/A						
Randall PM	145	165	\$5.25 - \$7.25		N/A	\$6/\$8	9%	\$ 177,041	135946	\$ 41,095	
AM	28	37	\$3.75		N/A	\$3.75	0%				
CLC* Banting PM	106	105	\$5.25		N/A	\$6	12%	\$ 175,119	\$155,000	\$ 20,119	*100,000 grant \$
AM	92	95	\$4.25		N/A	\$4.25	0%				
CLC* Hawthorne PM	83	72	\$5.25		N/A	\$6	12%	\$ 156,913	157,200	\$ (287)	*100,000 grant \$
AM	64	62	\$4.25		N/A	\$4.25	0%				
Bethesda PM	64	69	\$6.25		N/A	\$7	10%	\$ 99,272	68,100	\$ 31,172	
AM	45	54	\$5.25		N/A	\$5.25	0%				
Heyer PM	27	35	\$6.25		N/A	\$7	10%	\$ 37,875	36,989	\$ 886	
AM	13	26	\$5.25		N/A	\$5.25	0%				
Lowell PM	N/A	22	\$6.25		N/A	\$7	10%	N/A			
AM	N/A	18	\$5.25		N/A	\$5.25	0%				
Prairie PM	37	52	\$6.25		N/A	\$7	10%	\$ 58,914	47962	\$ 10,952	
AM	29	48	\$5.25		N/A	\$5.25	0%				
Rose Glen PM	45	55	\$6.25		N/A	\$7	10%	\$ 38,874	25724	\$ 13,150	
AM	41	42	\$5.25		N/A	\$5.25	0%				
<b>Total Average Monthly</b>	<b>819</b>	<b>957</b>									
Schools Off Day Program	70	75	\$28	\$28	N/A	\$28/day					Daily Tuition
		1989									
<b>* CLC funded in part with DPI Grant Money</b>											

\*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.



**FEES & CHARGES SCHEDULE  
Summer 2018**

Program	Enrollee		Last Season	Proposed	Proposed	Proposed	% Change	Last Program Season			Notes
	Numbers		Resident Fee	Resident Fee	Non-Res. Fee	Rate per Class		Revenue	Expenses	Balance	
<b>Preschool Programs</b>	<b>2016</b>	<b>2017</b>									
4K Fox Tale Preschool	30	29/30	na	na	na	na	na	\$42,893	\$27,894	\$14,999	Fall Semester '17-18
3K Fox Tale Preschool	45	48	\$198	\$198	\$218	\$16.50	0%	\$9,367	\$6,120	\$3,247	One 12 week session
Music Maker	43	37	\$34	\$34	\$51	\$8.50	0%	\$1,292	\$999	\$293	Less Classes Offered
Tumbling Tykes	12	12	\$33	\$33	\$50	\$5.50	0%	\$396	\$90	\$306	
Tumbling Tots	36	36	\$33	\$33	\$50	\$5.50	0%	\$1,234	\$268	\$966	
Rolly Polly	23	24	\$33	\$33	\$50	\$5.50	0%	\$792	\$396	\$396	
<b>Youth Programs</b>											
Tumbling	31	28	\$33	\$33	\$50	\$5.50	0%	\$910	\$594	\$316	
Babysitting Training	36	34	\$64	\$64	\$84	\$64.00	0%	\$2,276	\$1,332	\$944	
<b>Home School Programs</b>	42	34									
Art and PE (4-9)			\$70	\$70	\$90	\$6.36	0%				
PE only (4-9 years)			\$40	\$40	\$60	\$4	0%				
PE only (10-18 years)			\$55	\$55	\$75	\$5	0%				
Art only (4-9 years)			\$40	\$40	\$60	\$4.00	0%				
Art and PE (10-18 yrs)			\$95	\$95	\$115	\$8.63	0%				
							Total	\$2,730	\$2,420	\$310	Summary Home School
<b>Fitness Adults</b>											
Super Fit	17	20	\$46-\$96	\$37-\$99	\$56-\$119	\$2.64	0%	\$1,414	\$1,152	\$262.00	
Super Fit Babysitting	4+	8+	\$32-\$64	\$25-\$85	\$25-\$85	\$1.75	0%	\$380	\$630	(\$250.00)	Supported by Class Fees
ABC -Arms, Butts, Core	59	69	\$14-\$32	\$14-\$30	\$21-\$45	\$2.64	0%	\$1,887	\$801	\$1,086	
Yoga for Health and Fitness	35	42	\$53	\$44	\$64	\$8.80	0%	\$2,518	\$2,058	\$460	
Gentle Yoga	13	20	\$35	\$44	\$64	\$8.80	0%	\$736	\$596	\$140	
Zumba	52	61	\$33-\$39	\$33-\$39	\$50-\$59	\$5.50	0%	\$2,086	\$1,062	\$1,024	
Zumba Gold	24	13	\$33-\$39	\$33-\$39	\$50-\$59	\$5.50	0%	\$471	\$531	(\$60)	
Tai Chi	27	68	\$33	\$28-\$33	\$45-\$50	\$5.50	0%	\$2,182	\$1,148	\$1,034	
20/20/20 Strength Saturday	18	19	\$32	\$32-\$37	\$48-\$56	\$2.64	0%	\$624	\$324	\$300	
Fit Mix	45	33	\$16-\$35	\$16-\$38	\$24-\$57	\$2.64	0%	\$954	\$882	\$72	
Waukesha Walks	15	20	\$10	\$10	\$15	\$0.30	0%	\$215	\$0	\$215	Volunteer Run
Boot Camp	New in Fall 17			\$12-\$21	\$18-\$32	\$2.66	New	New	New	New	
Core Conditioning	New Summer 2018			\$16-\$19	\$24-\$29	\$3.00	New	New	New	New	
<b>Adult Enrichment</b>											
Knitting Beginning	6	11	\$23	\$23	\$35	\$3.77	0%	\$301	\$225	\$76	



Brown Bag	20+	40+									
Senior on the Go Newsletter	191	152									
Open Walking	20+	25+									
Senior Fun Bridge	24	40									
Aging in Place	9	N/A									
Frauds and Scams	7	7									
		** No fees assessed for above activities, programs are supervised by Senior Activity Coordinator and/or volunteers									
		and funded through Community Development Block Grant funding (\$9,487.64 for 2018).									