



Fees & Charges Schedule

2016 Fall Season

 Total Classes/Programs Offered 	<u>2016</u> 442	<u>2015</u> 444
 Youth Classes (81 traditional classes) (250 before/afterschool classes including monthly sessions, day off programs & family involvement programs) 	331 (75%)	327
Adult Classes	52 (12%)	54
Older Adult Classes	59 (13%)	63

FEES & CHARGES SCHEDULE Fall 2016												
Program	Enrollments		Current	Proposed	Proposed	Proposed	%		rogram Seas		Notes	
			Resident	Resident	Non-Res.	Rate per	Change	Revenue	<u>Expenses</u>	<u>Balance</u>		
	Last	Last Fall										
	Session	Season	Fee	Fee	Fee	Class						
Youth Programs												
Beginning Pre-Ballet	10	12	\$55	\$57	\$77	\$7.13	4%	\$550	\$420	\$130		
Continuing Ballet	3	4	\$55	\$57	\$77	\$7.13	4%	\$165	\$126	\$39	Fee from Kellar Dance Studio went up by \$2	
Beginning Ballet	5	3		\$57	\$77	\$7.13		\$275	\$210	\$65	per session	
Beginning Tap	0	0	\$55	\$57	\$77	\$7.13	4%	\$0	\$0	\$0		
Beginning Archery	10	14	\$35	\$40	\$60	\$8.00	14%	\$370	\$220	\$150	These courses are offered in partnership with	
Introduction to Bowhunting	NEW	na	na	\$30	\$45	\$10.00	na	na	na	na	Waukesha County Parks and Land Use	
Family Sports												
Rock Climbing:Wee Team	15	4	\$85	\$100	\$120	\$16.66		\$1,275			**Fees are dictated by Adventure Rock	
Rock Climbing:First Ascent	13	11	\$100	\$100	\$120	\$16.66		\$1,340		\$170		
Novice Tae Kwon Do	12	20	\$182	\$182	\$202	\$15.17		\$3,680		\$1,229		
Interm./Advanced TKD	19	12	\$182	\$182	\$202	\$15.17		\$2,850		\$915	Fees were increased in Winter/Spring 2016	
Lil Dragons TKD	18	30	\$45	\$45	\$65	\$7.50	0%	\$2,265	\$1,470	\$795		
Adaptive												
R&R Club	86	97	\$9	\$13	\$13	\$9.00	0%	\$843	CDBG Gra	nt		
	00	51	ψυ	ψισ	ψιΟ	ψ5.00	070	ψυτυ		in		
											page 2	

FEES & CHARGES SCHEDULE FALL 2016												
Program	Enrollee Numbers	Enrollee Numbers	Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Pro <u>Revenue</u>	gram Season <u>Expenses</u>	Balance	Notes	
	Sum. '16	Fall '15				enc.ee		Fall '15	Fall '15	Fall '15		
Youth Sports												
Learn to Skate	13	22	\$55	\$69	\$89	\$11.50	26%	\$1,230	\$1,100	\$130	partnership Wauk. County	
Golf Lessons for Youth	13	9	\$74	\$77	\$97	\$12.83	4%	\$726				
Lacrosse	na	na	na	\$31	\$51	\$7.75	na	na	na	na		
Basketball 101		12	\$48	\$49	\$69	\$12.25	2%	\$1,364	\$1,023	\$341		
Principles of Dribbling I		23	\$48	\$49	\$69	\$12.25	2%	\$816	\$612	\$204		
Pass-Shoot-Score				\$49	\$69	\$12.25	na	na	na	na		
Adult Sports												
Men's Basketball League		7/6						\$7,677	\$7,035	\$642		
Team Entry Fee			\$295	\$295	\$590	\$5.00	0%					
Player Fees			\$290	\$290	\$298		0%					
Golf Lessons for Adults/Sr		0	\$53	\$77	\$97	\$12.83		\$0	\$0	\$0	Change in location	
Golf Lessons for Adults		7	\$105	\$108	\$128	\$18.00	3%	\$735	\$225		1.5 hour class	
	1									1		
	1									1		
	1									1		
	1									1		
										1		
										1		
										1		
	1										page	

FEES & CHARGES SCHEDULE

						all 2016					
Program		Enrollee	Current	Proposed	Proposed	Proposed	%	Last Pro	gram Season		Notes
		Numbers	Resident	Resident	Non-Res.	Rate per	Change	Revenue	<u>Expenses</u>	<u>Balance</u>	
Brocchool Brockers	2045	2016	Fee	Fee	Fee	Class					
Preschool Programs 4K Fox Tale Preschool	2015	30	na	na	na	na	na	\$87,240	\$53,378	¢33.863	SDW Partner/full school year
3K Fox Tale Preschool	98	94	\$99	\$198		\$16.50		\$9,476	\$5,990	\$3,486	SDW Farther/full School year
Music Makers	64	44	\$34	\$41	\$61	\$8.20		\$1,547	\$1,188		Less Classes
Tumbling Tykes	33	12	\$33					\$396	\$144	\$252	
Tumbling Tots	48	36	\$33					\$1,166	\$432	\$535	
Rolly Polly	34	24	\$33		\$50			\$718	\$384	\$334	
Eberts Storybook Field Trip	51			\$11-\$18		\$16-\$27	0%	\$773	\$561	\$212	
Preschool Athletics	11	11	\$25			\$3.57	0%	\$267	\$0	\$267	
Mini Masters	32	26	\$27	\$34		\$5.16		\$726	\$459	\$267	
	52	20	ψ21	ΨΟΨ	ψυτ	ψ0.10	070	ψι 20	ψ+00	ψ207	
Youth Programs											
Tumbling	63	31	\$33	\$33	\$50	\$5.50	0%	\$954	\$576	\$378	
Babysitting Training	19	15	64	64	84	10	0%	2216	696	1520	
Home School Programs	39	39									
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	\$2,994	\$2,080	\$914	Summary Home School
Fitness Adults											
Super Fit	21	15	32-64	53-114	73-134	\$2.64	0%	\$1,276	\$891	\$385.00	
Super Fit Babysitting		4+	\$32			\$1.75		\$194	\$446		Supported by Class Fees
ABC -Arms, Butts, Core	64	54	\$14-\$32	\$34-\$40		\$2.64	0%	\$1,144	\$612	\$532	
Yoga for Health and Fitness	39	30	\$53			\$8.83	0%	\$1,690	\$1,260	\$430	
Gentle Yoga	35	13				\$8.83	0%	\$473	\$364		Less Classes
Zumba	60	40	\$33		\$59	\$5.50	0%	\$1,416	\$924	\$492	
Zumba Gold	22	22	\$33-\$39		\$59	\$5.50	0%	\$866	\$288	\$578	
Tai Chi	26	21	\$33		\$50	\$5.50	0%	\$727	\$324	\$403	
20/20/20 Strength Saturday	39	19		\$18	\$27	\$2.64	0%	\$624	\$810	(\$186)	
Fit Mix	37	41	\$16-\$35	\$18-\$40	\$27-\$60	\$2.64	0%	\$1,194	\$0	\$1,194	
Waukesha Walks	18	15						\$153			
Adult Enrichment											
Knitting Beginning	16	6	\$23	\$34	\$51	\$3.77	0%	\$150	\$225	(\$75)	
Knitting Continuing	15	10	\$23	\$34	\$51	\$3.77	0%	\$242	\$225	\$17	page 4

FEES & CHARGES SCHEDULE

Program					Proposed					m Season	Notes	
		Numbe		Res.		Rate per Class	Change	Revenue	Expenses	Balance		
	2015	2016	Fee	Fee	Fee	Class						
Older Adult Enrichment	2013	2010										
Knitting	18	15	\$23	\$34	\$51	\$3.77	0%	\$342	\$225	\$117		
Needlework	11	12		\$34	\$51	\$3.77	0%		\$225	\$87		
American Mah Jongg Meet Ups	11	16		\$10			0%		\$0	\$185		
American Mah Jongg Class	10			\$20			0%		\$144			
Photography Club	12	6		\$10			0%		\$0			
Fermentation class	New	New	New	\$22				New	New	New		
Make your own lotion	New		New	\$32	\$48			New	New	New		
Thanksgiving Cornucopia Floral	-		-		• •	· · · · · ·			-	-		
Centerpiece	New	New	New	\$38	\$57	\$38.00	0%	New	New	New		
Wreath Making Workshop	New		New	\$38		\$38.00		New		New		
Fruit Gift Basket Workshop			New	\$38		\$38.00		New	New	New		
•												
Older Adult Fitness												
Cardio Blast	75	38	\$20-\$40	\$24-\$25	\$36-\$38	\$1.65	0%	\$1,540	\$648	\$892		
Cardio Dance	36		\$22	\$12	\$18	\$1.65	0%		\$216	\$290		
Movers & Shakers	88	28	\$32	\$23-\$24	\$35-\$36	\$1.60	0%	\$971	\$540	\$431		
Yoga	62	34	\$26-\$51	\$15-\$32			0%	\$1,420	\$743	\$677		
Tai Chi	26	5	\$33	\$39	\$59	\$5.50	0%	\$727	\$324	\$403		
Zumba Gold	22	15	\$33-\$39	\$39	\$59	\$5.50	0%	\$866	\$288	\$578		
Aquasize	46	36	\$24	\$50	\$70	\$2.00	0%	\$996	\$1,314	(\$318)		
Older Adult Groups												
Bingo		94										
Benefit Specialist		6										
Bridge is Fun Club		100								\$260	March through May	
Bunco		22										
Golden Agers/Open Cards		85										
Open Cards		Drop In										
Helping Hands		26										
Musical Entertainment		231										
Open Bridge		114								\$620.00	March through May	
Brown Bag		88										
Senior on the Go Newsletter		156										
Senior Fun Bridge		23										
		** No fe	es assesse	ed for abov	e activities,	programs a	re superv	ised by Seni	or Activity C	oordinator a	nd/or volunteers	
								ding (\$12,62				
			Ŭ								page 5	

FEES & CHARGES SCHEDULE

					FALL 2	016					
Program	Enrollments		Current	Proposed	Proposed	Proposed	%	Last Program Season			
	Last	Last	Resident	Resident			Change	Revenue	Expenses	Balance	Notes
	Season	Session	Fee	Fee	Fee	Class					
55+ Classes											
Pickleball											
Pickleball Social	95	66	\$6	\$9	\$14	\$0.40	1%	\$1,020	\$50	\$970	
Pickleball Competitive	64	50	\$6	\$9	\$14	\$0.40	1%	\$738	\$50	\$688	
Pickleball Saturdays	92	67	\$4	\$4	\$6	\$0.40	1%	\$664	\$25	\$639	
Pickleball Advanced	29	28	\$6	\$10	\$15	\$0.80	1%	\$402	\$25	\$377	
Drop-in Fee	119	60	\$5	\$5	\$5	\$5.00	0%	\$300	\$0	\$300	
Fri. Night Round Robin	25	9	\$6	\$6	\$9	\$6.00	0%	\$63	\$12	\$51	
Pickleball Totals								\$3,187	\$162	\$3,025	
Painting Open Studio	22	19	\$14	\$14	\$21	\$1.16	0%	\$322	\$10	\$312	
Bocce Meetups	19	33	\$15	\$9	\$13	\$1.50	0%	\$551	\$55	\$496	less classes in fall
Adult Enrichment											
Clutter Classes											
How to Stay Organized	na	15	\$18	\$18	\$27	\$18	0%	\$271	\$165	\$106	
Organizing Old Photos	na	4	\$18	\$18	\$27	\$18	0%	\$72	\$44	\$28	
Family Trips/Events											
Waukesha Reads Trip	37	38	\$65	\$44	\$44	\$44	na	\$2,470	\$2,336	\$134	Chicago Freeman Tour
Holiday Shopping Chicago	101	100	\$37	\$38	\$38	\$38	2%	\$3,636	\$2,230	\$1,406	21st year
Elf - The Broadway Musical		new	na	\$59	\$59	\$59	na	na	na	na	
MSO-Cirque de la Symphoni	e	new	na	\$59	\$59	\$59	na	na	na	na	
Retzer Howl-O-Ween	584										
Recreational Tree Climbing	new	31	\$35	\$35	\$52	\$35	0%	\$1,187	\$890	\$297	Cutler Park climbs
											page 6