



# Fees & Charges Schedule 2017 Fall Season

Total Classes/Programs Offered

Youth Classes 255 (64%) (95 traditional classes – 160 before/afterschool programs, day off opportunities, family engagement, family kickball tournament, CLC fitness classes, parent education)

Adult Classes 73 (18%)

Older Adult Classes 71 (18%)

### FEES & CHARGES SCHEDULE FALL 2017

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Program	Enrollee	Enrollee Enrollee Current Proposed Proposed Proposed % Last Program Season						on	Notes		
	Numbers	Numbers	Resident	Resident	Non-Res.	Rate per	Change	Revenue	<u>Expenses</u>	<u>Balance</u>	
			Fee	Fee	Fee	Class					
	Fall '16	Fall '15						Fall '16	Fall '16	Fall '16	
Youth Sports											
Learn to Skate	15	22	\$69	\$69	\$89	\$11.50	0%	\$1,055	\$750	\$305	partnership Wauk. County
Golf Lessons for Youth	4	9	\$77	\$48	\$68	\$12.00	0%	\$308	\$180	\$128	inline w/summer \$ MD
Lacrosse	20	na	\$31	\$31	\$51	\$7.75	0%	\$740	\$277	\$463	
Basketball 101	21	12	\$49	\$49	\$69	\$12.25	0%	\$1,127	\$845	\$282	
Principles of Dribbling I	16	23	\$49	\$49	\$69	\$12.25	0%	\$784	\$588	\$196	
Pass-Shoot-Score	20	na	\$49	\$49	\$69	\$12.25	0%	\$980	\$735	\$245	
Fall Soccer Clinic	New	New	na	\$10	\$10	\$5.00	na	na	na	na	New
Adult Sports											
Men's Basketball League	4/9	7/6						\$6,858	\$4,111	\$2,747	
Team Entry Fee			\$295	\$295	\$590	\$5.00	0%				
Player Fees			\$290	\$290	\$298		0%				
Golf Lessons for Adults/Sr	0	0	\$74	\$48	\$68	\$12.00	na	na	na	na	inline w/summer \$ MD
Golf Lessons for Adults	7	7	\$105	\$74	\$94	\$18.50	0%	\$796	\$180	\$616	inline w/summer \$ MD
		•	•		•				•	•	•

## FEES & CHARGES SCHEDULE Fall 2017

4K Fox Tale Preschool  3K Fox Tale Preschool  Music Makers  Tumbling Tykes  Tumbling Tots  Rolly Polly	30 98 64 33 48 34 51	2016	\$198 \$41 \$32	Proposed Resident Fee na \$198 \$41	\$218	Rate per Class na		Last P Revenue \$87,240	rogram Seas Expenses \$55,473	<u>Balance</u>	Notes  SDW Partner/full school year
4K Fox Tale Preschool  3K Fox Tale Preschool  Music Makers  Tumbling Tykes  Tumbling Tots  Rolly Polly	98 64 33 48 34	2016 30 45 42 23 73	\$198 \$41 \$32	Fee na \$198	Fee na \$218	Class					
4K Fox Tale Preschool  3K Fox Tale Preschool  Music Makers  Tumbling Tykes  Tumbling Tots  Rolly Polly	30 98 64 33 48 34	30 45 42 23 73	na \$198 \$41 \$32	na \$198 \$41	na \$218	na	na	\$87,240	\$55,473	\$31,767	
4K Fox Tale Preschool  3K Fox Tale Preschool  Music Makers  Tumbling Tykes  Tumbling Tots  Rolly Polly	30 98 64 33 48 34	30 45 42 23 73	\$198 \$41 \$32	\$198 \$41	\$218		na	\$87,240	\$55,473	\$31,767	
3K Fox Tale Preschool  Music Makers  Tumbling Tykes  Tumbling Tots  Rolly Polly	98 64 33 48 34	45 42 23 73	\$198 \$41 \$32	\$198 \$41	\$218		na	\$87,240	\$55,473	\$31,767	
3K Fox Tale Preschool  Music Makers  Tumbling Tykes  Tumbling Tots  Rolly Polly	98 64 33 48 34	45 42 23 73	\$198 \$41 \$32	\$198 \$41	\$218		na	\$87,240	\$55,473	\$31,767	school year
Music Makers Tumbling Tykes Tumbling Tots Rolly Polly	64 33 48 34	42 23 73	\$41 \$32	\$41		\$16.50					
Music Makers Tumbling Tykes Tumbling Tots Rolly Polly	64 33 48 34	42 23 73	\$41 \$32	\$41		1 416 50	201	Φο οοπ	Φ= 000	Φ0.077	Two 6 week to one 12
Tumbling Tykes Tumbling Tots Rolly Polly	33 48 34	23 73	\$32				0%	\$8,667	\$5,990		
Tumbling Tots Rolly Polly	48 34	73			\$61	\$8.20	0%	\$1,822	\$1,417		Less Classes
Rolly Polly	34			\$32	\$48		0%	\$755	\$276	\$479	
•		24	\$32	\$32	\$48		0%	\$1,166	\$432	\$535	
	51		\$32	\$32	\$48	\$5.50	0%	\$2,511	\$772	\$1,739	
Eberts Storybook Field Trip		43	\$11-\$18	\$11-\$18	\$16-\$27	\$16-\$27	0%	\$669	\$406	\$263	
Preschool Athletics	11	10	\$25	\$25	\$37	\$3.57	0%	\$262	\$0	\$262	
Mini Masters	32	16	\$27	\$34	\$51	\$5.16	0%	\$528	\$282	\$246	
Youth Programs			4	• • •	4	4		• • • • •	•	• • • • •	
Tumbling	63	72	\$33	\$33	\$50		0%	\$2,383	\$1,338	\$1,045	
Babysitting Training	19	10	\$64	\$64	\$84	\$64	0%	\$640	\$538	\$102	
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 Only (10-18 years)			\$55	\$55	\$75	\$5.00	0%				
Art and PE (10-18 yrs)			\$95	\$95	\$115	\$8.63	0%				
7 to to 10 (10 10 ))			400	400	ψσ	ψο.σσ	Total	\$3,008	\$2,080	\$928	Summary Home
Fitness Adults								40,000	Ψ=,σσσ	Ψ020	
Super Fit	21	20	53-114	53-114	73-134	\$2.64	0%	\$1,916	\$891	\$1,025.00	
Super Fit Babysitting	4+	4+	\$35-\$75	\$35-\$75	\$53-\$95	\$1.75	0%	\$200	\$460	(\$260.00)	Supported by Class
ABC -Arms, Butts, Core	64	54	\$34-\$40	\$34-\$40	\$51-\$60	\$2.64	0%	\$2,060	\$612	\$1,448	
Yoga for Health and Fitness	39	38	61-70	\$61-\$70	\$81-\$90	\$8.83	0%	\$2,611	\$1,981	\$630	
Gentle Yoga	35	45	\$61-\$71	\$61-\$70			0%	\$3,026	\$2,366	\$660	
Zumba	60	58		\$33-\$39			0%	\$2,174	\$924	\$1,250	
Zumba Gold	22	15		\$39	\$59	\$5.50	0%	\$605	\$288	\$317	
Tai Chi - Beginner	26	34	\$39	\$33-\$39	\$49-\$59		0%	\$1,227	\$486	\$741	
O .		New	New	\$33-\$39			0%	New	New	New	
Tai Chi - Private Lessons		na	\$20-\$24	\$20-\$24	\$30-\$36		0%	na	na	na	
20/20/20 Strength Saturday	39	33		\$18	\$27	\$2.64	0%	\$644	\$378	\$266	
Fit Mix	37	60					0%	\$1,813	\$783	\$1,030	

POUND	New	New	New	\$24	\$36	\$3.42	0%	New	New	New	
Waukesha Walks	18	10						\$100		\$100	
								•			
Adult Enrichment											
Knitting Beginning	16	17	\$34	\$34	\$51	\$3.77	0%	\$663	\$337	\$326	
Knitting Continuing	15			\$34	\$51	\$3.77	0%	\$697	\$337	\$360	
						·					
Program		Enrollee	Current	Proposed	Proposed	Propose	%		Last Progra	m Season	Notes
		Number		Res.				Revenue	Expenses		
			Fee	Fee	Fee	Class					
	2015	2016									
Older Adult Enrichment											
Knitting	18	19	\$34	\$34	\$51	\$3.77	0%	\$697	\$337	\$360	
Needlework	11	12	\$34	\$34	\$51	\$3.77	0%	\$493	\$337	\$156	
American Mah Jongg Meet Ups	11	15	\$10	\$10	\$15	\$0.77	0%	\$180	\$0	\$180	
American Mah Jongg Class	10	20	\$20	\$20	\$30	\$5.00	0%	\$460	\$198	\$262	
Photography Club	12	8	\$10	\$10	\$15	\$0.77	0%	\$95	\$0	\$95	
No Knead Artisian Bread	New	New	New	\$20	\$30	\$20.00	0%	New	New	New	
Probiotic Drinks and Foods	New	New	New	\$22	\$33	\$20.00	0%	New	New	New	
Older Adult Fitness											
Cardio Blast	75	59	\$24-\$25	\$24-\$25	\$36-\$38	\$1.65	0%	\$1,557	\$648	\$909	
Cardio Dance	36	51	\$12	\$12	\$18	\$1.65	0%	\$630	\$216	\$414	
Movers & Shakers	88	91	\$23-\$24	\$23-\$24	\$35-\$36	\$1.60	0%	\$2,325	\$1,260	\$1,065	
Yoga	62	80	\$15-\$32	\$15-\$32	\$23-\$48	\$2.12	0%	\$1,675	\$743	\$932	
Zumba Gold	22	15	\$33-\$39		\$59	\$5.50	0%	\$605	\$288	\$317	
Aquasize	46	32	\$50	\$50	\$70	\$2.00	0%	\$1,780	\$2,375	(\$595)	
014-14-14-0											
Older Adult Groups		400									
Bingo		132									
Benefit Specialist		6								<b>Ф007</b>	Marab Abrayab May
Bridge is Fun Club		100								\$267	March through May
Bunco		22									
Golden Agers/Open Cards		Bran In									
Open Cards		Drop In									
Helping Hands		29									
Musical Entertainment		231								Ф <b>7</b> 40.00	Manala Alana certa Marce
Open Bridge		116								\$/12.00	March through May
Brown Bag		88									
Senior on the Go Newsletter		171									
Senior Fun Bridge		24 ** No fo		مما لامید جاد د	0 0 0 4 le 14 le 1			ا ا د ما ا	· Conies A · C		oton on d/on visiting to a sec
	]	ino te	es assess	ed for abov	e activities,	program	s are sup	pervised b	y Senior Acti	vity Coordin	ator and/or volunteers

and funded through Community Development Block Grant funding (\$10,000 for 2016).											
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#### FEES & CHARGES SCHEDULE Fall 2017

						Fall 2017							
Program	Enrolli	ments	Current		Proposed	Proposed	%	Last Pro	gram Seasor	ı	Notes		
			Resident	Resident	Non-Res.	Rate per	Change	<u>Revenue</u>	<u>Expenses</u>	<u>Balance</u>			
	Fall	Fall											
	2015	2016	Fee	Fee	Fee	Class							
Youth Programs													
Beginning Pre-Ballet	10					\$6.88	0%	\$275	\$220	\$55			
Continuing Ballet	0		\$55	\$55	\$75	\$6.88	0%	\$935	\$748	\$187			
Beginning Ballet	8			\$55		\$6.88	0%	\$715	\$572	\$143			
Chefs in the Making	10			\$22	\$32	\$22.00	1%	\$210	\$149	\$61			
Beginning Archery - w/ bow rental	8	15	\$40	\$40	\$60	\$10.00	0%	\$600	\$472	\$128	Cooperative class with		
											Waukesha County & WI DNR;		
											Program fees are dictated by		
Beginning Archery - w/o bow renta	0	3	\$30	\$30	\$45	\$7.50	0%	\$90	\$75	\$15	Waukesha County		
Degg /onory/e bett reme		J	ΨΟΟ	φοσ	ψ.ισ	ψσσ	070	Ψ00	ψ, σ	ψ.0	,		
Program	Enrolli	ments	Current	Proposed	Proposed		%	Last Pro	gram Seasor	)	Notes		
			Resident		Non-Res.		Change	Revenue	Expenses	Balance			
	2015-	2016-											
Approved Spring 2017	2016	2017	Fee/day	Fee/day	Fee/day								
Banting CLC Before School*	96		\$4.25	\$4.25	na		0%						
Banting CLC Afterschool*	109			\$5.25	na		0%				1		
Bethesda Before School	43			\$5.25	na		0%						
Bethesda Afterschool	58			\$6.25	na		0%						
Hawthorne CLC Before School*	71	83		\$4.25	na		0%				Enrollment numbers are based or		
Hawthorne CLC Afterschool*	90		\$5.25	\$5.25	na		0%				averages per day.		
Heyer Before School	13			\$5.25	na		0%				*Tiered user fees due to 21st		
Heyer Afterschool	29		\$6.25	\$6.25	na		0%				Century CLC grant. Fee structure		
Lowell Before School	New	New	\$5.25	\$5.25	na		0%				as follows: Free lunch = no fee;		
Lowell Afterschool	New	New	\$6.25	\$6.25	na		0%				Reduced lunch = \$1 per day; No		
Prairie Before School	34		\$5.25	\$5.25	na		0%				financial assistance = \$4.25 befor school and \$5.25 afterschool.		
Prairie Afterschool	28		\$6.25	\$6.25	na		0%				Also Note: Lowell is a new		
Randall Before School	26			\$3.75	na		0%				program this 2017-2018 school		
Randall Afterschool	147	145	•		na		0%				year.		
Rose Glen Before School		41	\$5.25	\$5.25			0%				,		
Rose Glen After School		45		\$6.25			0%						
Non-school Days			\$28		na		0%						
, ,			<del></del>	7-3		ctuals for 20			\$539,408	\$57.731			
		<u> </u>					-	, , . Jo	,,	r- , ·	Includes \$200,000 CLC grant \$		
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Program	Enrollments		Current	Proposed	Proposed	Proposed	%	Last Pro	gram Seasor	1	Notes	
			Resident	Resident	Non-Res.	Rate per	Change	<u>Revenue</u>	<u>Expenses</u>	<u>Balance</u>		
	Fall	Fall										
	2015	2016	Fee	Fee	Fee	Class						
Family Sports												
Lil Dragons Tae Kwon Do	26	40	\$90	\$90	\$110		0%	\$3,600	\$2,880	\$720	6 wk. to 12 wk. class	
Novice Tae Kwon Do	12	20	\$182	\$182	\$202		0%	\$3,640	\$2,912	\$728		
Interm./Advanced Tae Kwon Do	15	14	\$182	\$182	\$202		0%	\$2,548	\$2,038	\$510		
		Not									offering one course early	
	Not	offere									Contambon	
Learn to Kayak (rental included)	offered	d	\$55	\$55	\$75	\$55.00	0%	\$1,980	\$1,080	\$900	September.	
	Not											
	Offere											
Tree Climb	d	23	\$35	\$35	\$52	\$35	0%	\$805	\$644	\$161	offering two climbs early fall.	
								·				

## FEES & CHARGES SCHEDULE FALL 2017

Fall 20  55+ Classes Pickleball Pickleball Social Pickleball Competitive Pickleball Saturdays Social Play Pickleball Advanced Drop-in Fee Pickleball Beginner Workshop		Fall	Current Resident Fee	Proposed Resident Fee	Non-Res.	Proposed Rate per	% Change		ogram Seas Expenses		Notes
55+ Classes Pickleball Pickleball Social Pickleball Competitive Pickleball Saturdays Social Play Pickleball Advanced Drop-in Fee Pickleball Beginner Workshop						Rate per	Change	Revenue	Expenses	Balance	Notes
55+ Classes Pickleball Pickleball Social Pickleball Competitive Pickleball Saturdays Social Play Pickleball Advanced Drop-in Fee Pickleball Beginner Workshop	015	2016	Fee	Fee	_						
Pickleball Pickleball Social Pickleball Competitive Pickleball Saturdays Social Play Pickleball Advanced Drop-in Fee Pickleball Beginner Workshop					Fee	Class					
Pickleball Pickleball Social Pickleball Competitive Pickleball Saturdays Social Play Pickleball Advanced Drop-in Fee Pickleball Beginner Workshop											
Pickleball Social Pickleball Competitive Pickleball Saturdays Social Play Pickleball Advanced Drop-in Fee Pickleball Beginner Workshop											
Pickleball Competitive Pickleball Saturdays Social Play Pickleball Advanced Drop-in Fee Pickleball Beginner Workshop											
Pickleball Saturdays Social Play Pickleball Advanced Drop-in Fee Pickleball Beginner Workshop	95	83	\$9	\$9	\$14	\$0.40	0%	\$992	\$50	\$942	
Pickleball Advanced Drop-in Fee Pickleball Beginner Workshop	64	58	\$9	\$9	\$14	\$0.40	0%	\$662	\$50	\$612	
Drop-in Fee Pickleball Beginner Workshop	92	78	\$4	\$4	\$6	\$0.40	0%	\$374	\$25	\$349	
Pickleball Beginner Workshop N	29	30	\$10	\$10	\$15	\$0.80	0%	\$380	\$25	\$355	
· ·	119	72	\$5	\$5	\$5	\$5.00	0%	\$360	\$0	\$360	
Pickleball Drills and Skills	New	New	\$5	\$5	\$8	\$2.50	0%	na	na	na	
	New	New	\$5	\$5	\$8	\$2.50	0%	na	na	na	
Painting Open Studio	22	23	\$15	\$15	\$22	\$1.25	0%	\$378	\$0	\$378	
Bocce Meetups	19	17	\$9	\$9	\$13	\$1.80	0%	\$173	\$0	\$173	
Family Trips/Events											
Waukesha Reads Trip	0	45	\$70	\$70	\$70	\$70	na	\$1,980	\$1,554	\$426	True Grit - Western Them
Holiday Shopping Chicago	100	92	\$38	\$38	\$38	\$38	0%	\$3,496	\$2,127	\$1,369	22nd year
RENT	New	New	na	\$59	\$59	\$59	na	na	na	na	
Milwaukee Pops with Leslie Odom J	New	New	na	\$72	\$72	\$72	na	na	na	na	
Retzer Howl-O-Ween	584	632	\$15	\$15	\$15	\$15	\$0	\$2,370	\$1,170	\$1,200	fee per carload