



## Fees & Charges Schedule 2018 Winter/Spring Session

	2017	2018
<b>Total Classes Program Offered:</b>	528	590
Youth Classes	446	468
(188 Traditional Classes		
(280 before/afterschool classes including monthly sessions,		
day off program and family involvment programs)		
Adult Classes	75	69
Older Adult Classes	62	53

## FEES & CHARGES SCHEDULE WINTER/SPRING 2018

						WINTER/ SPRING	2010				
Program	Enrollments Current			Proposed	Proposed	Proposed	%	Last Prog			
	2016	2017	<sup>7</sup> Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	Notes
	Season	Session	Fee	Fee	Fee	Class					
Youth Classes											
Pre-Ballet - Beginning	8	8	\$57	\$60	\$79	\$7.50	5%	\$456	\$364	\$92	
Continuing Ballet	3	3	\$57	\$60	\$79	\$7.50	5%	\$513	\$252	\$261	
Beginning Ballet	6	5	\$57	\$60	\$79	\$7.50	5%	\$513	\$252	\$261	
Тар	N/A	N/A	\$57	\$60	\$79	\$7.50	5%				
			0.10	<b>*</b> 40		40.00	00/	01.011	<b>*</b> + • = =	2000	
Archery - Beginning	14		•	<u> </u>				\$1,344	\$1,075	\$269	include. equip. & ass
Archery- Advanced	N/A	N/A	\$48	\$48	\$68	\$9.60					include. equip. & ass
Rock Climbing-Approch	4	12	2 \$100	\$100	\$120	\$16.66	0%	\$1,200	\$960	\$240	4 wk sessions
Rock Climbing-Traverse	3										4 wk sessions
Onsight Class	N/A	N/A	\$100	\$100	\$120	\$16.66	N/A				4 wk sessions
Summit Class	N/A	N/A	\$100	\$100	\$120	\$16.66	N/A				4 wk sessions
Tae Kwon Do - Lil Dragons			-	<u> </u>					-		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	31		732	755	773	γ33.00	270	71,700	7732	71,030	
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
Adaptive Classes											
R & R Club	80	83	\$ \$9	\$9	\$13	\$9.00	0%	\$843	\$0	\$843	CDBG service

Program	Enrollm	nents	Current	Proposed	Proposed	Proposed	%	Last Prog	ram Season		
	2015	2016	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	Notes
	Season	Session	Fee	Fee	Fee	Class		2016	2016	2016	
Before And After School	Average	Average			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		\$5.25		N/A	\$5.25	0%				
Rose Glen PM	45		\$6.25		N/A	\$7	10%	. ,	25724	\$ 13,150	
AM	41	42	\$5.25		N/A	\$5.25	0%				
Total Average Monthly	819	957									
Schools Off Day Program	70		\$28	\$28	N/A	\$28/day					Daily Tuition
		1989									
* CLC funded in part with D	PI Grant I	Money									

<sup>\*</sup>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 Winter/Spring 2018

Program	Enrollme	ents	Current	Proposed	Proposed	Proposed	%	Last Pr	ogram Seasc	n	Notes
	2016		Resident	Resident	Non-Res.	Rate per	Change	Revenue	<u>Expenses</u>	<u>Balance</u>	
	Season	Season	Fee	Fee	Fee	Class					
Preschool Programs											
4K Fox Tale Preschool	30	30	na	na	na	na	na	\$87,240	\$55,167	\$32,073	2016 - 2017 full school year
3K Fox Tale Preschool	47	47	\$66-\$99	\$66-\$99	\$86-\$119	\$4.71	0%	\$12,611	\$10,981	\$1,630	12 wk session in Fall
											4-6 wk session in W/S
Mini Masters Art Studio	26	17	\$33	\$33	\$50	\$5.50	0%	\$561	\$331	\$230	
Music Makers	66	31	\$41	\$41	\$61	\$8.20	0%	\$1,238	\$929	\$309	Less Offerings
Tumbling Tykes	29	23	\$33	\$33	\$50	\$5.50	0%	\$810	\$432	\$378	
Tumbling Tots	107	107	\$33	\$33	\$50	\$5.50	0%	\$3,667	\$1,396	\$2,271	
Rolly Polly	69	72	\$33	\$33	\$50	\$5.50	0%	\$2,444	\$964	\$1,480	
Youth Programs		0.4	<b>*</b>	***	<b>4-</b> 0	<b>^-</b>	221	<b>A</b> 2 2 2 2	<b>A. T.</b>	<b>***</b>	
Tumbling 1 & 2	86	81	\$33	\$33	\$50	\$5.50	0%	\$2,693	\$1,728	\$965	
Babysitting Training	25	40	\$62	\$64	\$84	\$64	0%	\$2,573	\$1,504	\$1,069	
Lifeguarding	na	6	\$225	\$225	\$245	\$28	0%	\$1,390	\$712	\$678	
Home School Programs	78	78									
Art and PE (4-8)	, 0	. 0	\$70	\$70	\$90	\$6.36	0%				
PE only (4-8 years)			\$40	\$40	\$60	\$3.63	0%				
PE only (9-18 years)			\$55	\$55	\$75	\$5.00	0%				
Art only (4-8 years)			\$40	\$40	\$60	\$3.63	0%				
Art and PE (9-18 yrs)			\$95	\$95	\$115	\$8.64	0%				
Home School Totals			ų o o	φοσ	<b>4.13</b>	ψο.σ.	0 70	\$5,807	\$2,277	\$3.530	Summary Home School
								ψο,σο.	Ψ=,=::	Ψ0,000	Cannada Canada
Adult Enrichment											
Knitting Beginning	15	21	\$34	\$38	\$57	\$3.70	0%	\$912	\$338	\$574	9 wks in Fall/10 wks W/S
Knitting Continuing	16	18	\$34	\$38	\$57	\$3.70	0%	\$741	\$338	\$403	9 wks in Fall/10 wks W/S
Let's Make Soup	na	10	\$22	\$22	\$33	\$22.00	0%	\$264	\$198	\$66	
Let's Cook Vegetarian	na	5	\$22	\$22	\$33	\$22.00	0%	\$ 121	\$ 91	\$ 30	
Order in the Court Series											Adult & 55+ classes
Power of Attorney Health Care	15	24	\$0	\$0	\$0	\$0.00	0%	\$0	\$0	\$0	
Power of Attorney Finance	11	10	\$60/\$100	\$60/\$100	\$80/\$120	\$30.00	0%	\$900	\$660	\$240	
Estate Planning	26	34	\$27	\$27	\$41	\$27.00	0%	\$1,030	\$400	\$630	
You have Pictures - Now What	na	12	\$17	\$18	\$26	\$8.50	5%	\$222	\$167	\$56	
Adv. Digital Photo/Exposure	na	6	\$20	\$20	\$30	\$20.00	0%	\$140	\$98	\$42	
Adv. Digital Photo/Lens, Light and	na	6	\$20	\$20	\$30	\$20.00	0%	\$140	\$98	\$42	
Arcylic Painting	new	new	na	\$25	\$38	\$25.00	na	na	na	na	
-											

Program	Enrollme	ents	Current	Proposed	Proposed	Proposed	%	-	Last Progra	ım Seaso	Notes
	2016	2017	Res.	Res.	Non-Res		Change	Revenue	Expenses	Balance	
	Season	Season	Fee	Fee	Fee	Class					
Fitness Adults											
Super Fit	20	22	\$53-\$114		\$84-\$160			\$2,277	\$1,341	\$936	
Super Fit Babysitting	3+	5+			\$69-\$118		0%	\$294	\$677	(\$383)	
ABC -Arms, Butts, Core	67	63	\$24-\$53	\$26-\$51	\$35-\$71	\$2.64	0%	\$2,518	\$810	\$1,708	
Gentle Yoga for Beginners	57	70	\$53-\$61	\$53-\$61	\$73-\$81	\$8.71	0%	\$4,062	\$3,046	\$1,016	
Yoga for Health and Fitness	49	68	\$53-\$61	\$53-\$61	\$73-\$81	\$8.71	0%	\$4,020	\$3,015	\$1,005	
Tai Chi - Begginers	18	58	\$44-\$50	\$44-\$50	\$64-70	\$5.50	0%	\$3,040	\$810	\$2,230	Increased number of classes
Tai Chi - Continuing	new	new	na	\$50	\$70	\$5.50	na	na	na	na	
Tai Chi - Private Lessons	na	1	\$20	\$20	\$30	\$20.00	0%	\$20	\$9	\$11	
20/20/20 Strength Saturday	28	42	\$24	\$26	\$38	\$2.64	0%	\$1,032	\$378	\$654	1 additional class
Fit Mix	46	40	\$27-\$53	\$25-\$51	37-71	\$2.64	0%	\$1,908	\$963	\$945	Increased number of classes
ZUMBA	93	88	\$33	\$28-\$33	\$43-\$50	\$5.50	0%	\$2,849	\$1,080	\$1,769	Increased Class offerings
Zumba Gold	24	33	\$33	\$44	\$64	\$5.50	0%	\$1,089	\$405	\$684	1 long session
Adult Sports											
Pickleball - Social	66	75	\$15	\$15	\$22	na	0%	\$1,433	na	\$1,433	WPRF Volunteeer Run
Pickleball - Competitive	50	41	\$15	\$15	\$22	na	0%	\$762	na	\$762	WPRF Volunteeer Run
Pickleball - Saturdays	67	76	\$7	\$7	\$10	na	0%	\$634	na	\$634	WPRF Volunteeer Run
Pickleball - Advanced	28	34	\$13	\$13	\$20	na	0%	\$540	na	\$540	WPRF Volunteeer Run
Pickleball - Begginers	27	18	\$5	\$5	\$8	na	0%	\$117	na	\$117	WPRF Volunteeer Run
PT Ball	new	new	new	\$10	\$15	na	0%	new	na	new	WPRF Volunteeer Run
Older Adult Fitness											
Cardio Blast/Senior Strength	89	33	\$15-\$32	\$15-\$34	\$23-\$51	\$1.65	0%	\$972	\$873	\$99	Shorter sessions
Movers & Shakers	80	109	\$29	\$26-\$30	\$44-\$50	\$1.60	0%	\$3,450	\$1,355	\$2,096	
Yoga	75	48	\$22-\$41	\$18-\$40	\$27-\$60	\$2.12	0%	\$1,350	\$1,242	\$108	
Zumba Gold	24	33	\$33	\$44	\$64	\$5.50	0%	\$1,089	\$405	\$684	1 long sessios
Aquasize	62	62	\$28-\$36	\$28-\$36	\$42-\$54	\$2.00	0%	\$1,635	\$1,680	(\$45)	Less classes/ 1 class per day
·										` '	
	+										
Program	Enrollme	onte	Current	Proposed	Proposed	Droposod	0/_		Last Progra	m Sassa	Notes
Program		2017		Res.					Expenses		TNOTES
		2017 Season		Res. Fee	Fee	Class	Change	Revenue	Expenses	Dalance	
Older Adult Enrichment	Season	Season	ree	Tee	Tee	Class					
	20	1.1	\$33	\$38	\$57	\$3.77	0%	\$551	\$338	\$213	
Knitting Needlework	11	14 11	\$33	\$38	\$57 \$57	\$3.77	0%			\$156	
									\$338		
Senior Newsletter	191	217	\$8	\$8			0%				CDBG funds assist with costs
Bridge is Fun Club (BBAD)	84	90	na	na	na	\$0.50	0%	\$288	\$0	\$288	

Open Bridge	106	112	na	na	na	\$0.50	0%	\$482	\$0	\$482	
American Mah Jongg Class	10	0	\$20	\$20	\$30	\$5.00	0%	\$0	\$0	\$0	
American Mah Jongg Meet Ups	14	13	\$10	\$10	\$15	\$1.25	0%	\$145	\$0	\$145	
iPad Basics	12	8	\$5	\$5	\$8	\$0.83	0%	\$43	\$0	\$43	
Painting Open Studio	20	20	\$15	\$15	\$22	\$0.21	0%	\$340	\$0	\$340	
Older Adult Groups											
Open Walking											Drop In Program
Open Cards											Drop In Program
Benefit Specialist	na	16									
AARP Smart Driving Course	4	11									
Bunco	na	21									
Golden Agers/Open Cards	87	92									
MindAlert Workshop	na	20									Partnership Oak Hill Terrace
Senior Frauds and Scams	na	7									Partnership with Interfaith
Helping Hands	22	29									
Special Events:											
Jazz and Love	na	77+									
Sham "Rock" II Concert	75+	94+									
Spring into Spring Bingo	75+	57									
Tuesdays aat Two Book Circle	25	14									
Senior Fun Bridge Group	24										
Brown Bag Conversations											or and/or volunteers
		and fund	ed through	n Communit	y Developm	ent Block (	Grant fun	ding (\$10,0	00 for 2017	).	
Family Trips											
Finding Neverland	na	new	\$59	\$59	\$59	na	na	na	na		Marcus Center
Les Miserables	na	new	\$59	\$59	\$59	na	na	na	na		Marcus Center
A Spring one of a Kind Experience	na	new	\$43	\$43	\$43	na	na	na	na	na	Chicago

## FEES & CHARGES SCHEDULE Winter/Spring 2018

Program	Enrollments		Current	Proposed	Proposed	Proposed	%	Last F	Program Se		
	Season			Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	Notes
	2016	2017	Fee	Fee	Fee	Class					
Youth Programs											
Alpine Valley Ski Lessons	2		\$144	\$144	\$164	\$24.00	0%		\$252		No Change
Learn to Skate	29	17	\$69	\$69	\$89	\$11.50	0%	\$1,193	\$880	\$313	No Change
Youth Sports											
T-Ball League	140		\$62	\$75	\$95	\$8.33	21%		\$1,556	\$7,134	
Softball League	165		\$62	\$75	\$95	\$8.33		\$10,662	\$1,901	\$8,761	
Baseball League	164		\$62	\$75	\$95	\$8.33		\$12,784	\$1,540	\$11,244	
7-10th Grade Baseball	52	17	\$77	\$89	\$109	\$9.88	21%				revenue combined with baseball
Totals	521	469						\$32,136	\$4,997	\$27,139	
Soccer - Spring League	535		\$69	\$70	\$90	\$7.77	2%				
Soccer - Fall League	606	579	\$74	\$74	\$94	\$5.29	0%				No Change
Totals	1141	1186						\$87,601	\$12,531	\$75,070	
Hooper Hands	63	147	\$54	\$54	\$74	\$13.50	0%	\$7,852	\$5,889	\$1,963	No Change
Baseball/Softball Class	NA	17	\$100	\$100	\$120	\$16.66	0%	\$1,800	\$972	\$828	No Change
Adult Sports Leagues - Si											
Softball Leagues	109		\$175	\$200			14%				team entry fee
Provisional Teams	6		\$350	\$200			-43%				
Res. Player Fees	15		\$318	\$318		\$22.71	0%				100% resident roster fee
NR Player Fees	94	76	\$418		\$418	\$29.86	0%				non-resident roster fee
Totals								\$56,928	\$30,870	\$26,058	
Kickball Leagues	10		\$175	\$200			14%				
Provisional Teams	0	0	\$350	\$200			-43%				
Res. Player Fees	1		\$232	\$232		\$16.57	0%				
NR Player Fees	9	7	\$252		\$252	\$18.00	0%				
Total								\$2,382	\$1,420	\$962	
Golf Lessons Adults/SR	NA	15	\$60	\$63	\$83	\$15.75	5%	\$964	\$480	\$484	
Other											
Toboggan Run Fees		1									
33									I		

Chute Pass per day			\$9	\$9	na	0%				
Toboggan Rental per hou	r		\$10	\$10	na	0%				includes chute pass
Toboggan Party Rentals										
1 run rental	2	1	\$115	\$115		0%				Rental of shelter no snow
2 runs rental	0	0	NA	NA		NA				to use run
Toboggan Totals							\$47.00	\$227	(\$180)	