



Fees & Charges Schedule

2018 Summer Season

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

						FEES & CI					
						Summer 2					
Program			Current	Proposed					rogram Sea		
	Enrollment	S			Non-Res.		Change	Revenue	Expenses	Balance	Notes
	_		Fee	Fee	Fee	Class					
Youth Programs	2016	2017	A = 1	.	.	A a <i>i i</i>					
Tag Rugby	79	88		\$64	\$84	\$9.14	0%	\$6,132	\$1,818		
Learn to Skate	12	9		\$69	\$89	\$11.50	0%	\$621	\$550		Same price as Fall/Winter
Hooper Hands Summer	19	27	\$60				0%	\$660	\$495	\$165	
Baseball/Softball Class			new	\$100							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
Youth Sport Camps											
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%				
Youth Sports League											
Soccer League Fall	606	578	\$75	\$76	\$96	\$8.44	1%	\$44,235	\$4,989	\$39,246	
Golf Program								\$5,260	\$3,674	\$1,586	
Pee Wee Golf - Moor Downs		17									
Youth Golf - Moor Downs	13	12									
Sr. Golf - Moor Downs	3	8		\$63	\$83						Same as Spring
Jr. Golf		46				\$15.00					All Ages will fall here this year
Adult Golf		8	\$63	\$63	\$83						Same as Spring
Adult Sports Leagues											
Mens Softball Tournament	31	28		\$175				\$4,900	\$3,392		
Fall Softball League	31	26		\$285				\$7,410	\$2,225	\$5,185	
Bags League			80								Coed League - New
Mens Football League	6	8	270	270	370		0%	\$2,960	\$2,240	\$720	

Summer 2018 Last Program Season Program Enrollments Current Proposed Proposed Proposed % 2016 2017 Resident Resident Non-Res. Rate per Change Revenue Expenses Balance Notes Season Session Fee Fee Fee Class Youth Classes \$57 \$60 \$79 \$7.50 5% \$456 \$364 \$92 Pre-Ballet - Beginning 8 8 3 9 \$57 \$60 \$79 \$7.50 5% \$513 \$252 \$261 Continuing Ballet \$57 \$60 \$79 \$7.50 5% \$513 \$252 \$261 6 9 Beginning Ballet N/A N/A \$57 \$60 \$79 \$7.50 5% Tap Archery - Beginning 28 42 \$48 \$48 \$68 \$9.60 0% include. equip. & asst. Archery- Advanced \$48 \$48 \$68 \$9.60 N/A 4 0% include. equip. & asst. \$2,208 \$1,978 Total \$230 N/A 21 \$35 \$52 \$52 \$735 \$588 Tree Climb \$147 18 36 \$55 \$55 \$75 2% \$1.980 \$672 \$54.00 \$1,308 Kayak Tae Kwon Do - Lil Dragons \$45 \$65 \$7.50 \$475 6 week session 40 41 \$45 0% \$1,900 \$1,425 34 34 \$182 \$202 0% Tae Kwon Do - Youth/Adult \$182 \$15.17 \$6,348 \$4,386 \$1.962 12 week session \$52 \$53 \$73 Leading Forward Training 31 34 \$53.00 2% \$1,768 \$732 \$1,036 CS r Explorers/Wrap 1 park sites/4 Around SDW 2017 Banting. school sites Summit View, Heyer, Hawthorne, \$40,095 bi weekly tuiton 40/200/60 60/220/80 \$20/day \$156,144 \$116,049 877 915 38/185/40 Blair 11% < CBDG Funded Program - fee only

\$70

\$57

\$1.61

\$4.63

0%

0%

\$

\$2,450

\$0

11,200

\$50

\$37

Playgrounds, Buchner, Merrill

189

0

163

0

\$50

\$37

Crest, Rivers Crossing

CBDG Grant \$

Wee Friends

FEES & CHARGES SCHEDULE

applies to those not living in Saratoga/Sentinel

neighborhood

Afternoon Friends	8	11	\$72	\$72	\$92	\$2.32	0%	\$1,012			
Summer Friends	45	50		\$37	\$57	\$4.63		\$1,850			
Soccer Stars	114	109		\$37	\$57	\$4.63		\$4,218			
Blast Ball - T-Ball Skill											
Development	76	124	\$37	\$37	\$57	\$4.63	0%	\$4,588			
·											
							Total	\$25,318	\$ 23,040.00	\$ 2,278.00	
Program	Enrollm	nents	Current	Proposed	Proposed	Proposed	%	Last Prog	ram Season		
	2016	2017	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	Notes
	Season	Session	Fee	Fee	Fee	Class		2017	2017	2017	
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			N/A	\$7	10%	\$ 99,272	68,100	\$ 31,172	
AM	45	54	•		N/A	\$5.25	0%				
Heyer PM	27	35			N/A	\$7	10%	\$ 37,875	36,989	\$ 886	
AM	13	26	•		N/A	\$5.25	0%				
Lowell PM	N/A	22	\$6.25		N/A	\$7	10%	N/A			
AM	N/A	18			N/A	\$5.25	0%				
Prairie PM	37	52			N/A	\$7	10%	\$ 58,914	47962	\$ 10,952	
AM	29	48			N/A	\$5.25	0%				
Rose Glen PM	45	55			N/A	\$7	10%	\$ 38,874	25724	\$ 13,150	
AM	41	42	\$5.25		N/A	\$5.25	0%				
Total Average Monthly	819	957									
Schools Off Day Program	70	75	\$28	\$28	N/A	\$28/day					Daily Tuition
		1989									
* CLC funded in part with [DPI Grant N	Noney									
*=:		-				L		· .			1

*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

	Sommer 2010											
Program	Enrollments		Current	Proposed	Proposed	Proposed	%	Last Pr				
	Enrollme	ent	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	Notes	
	2016	2017	Fee	Fee	Fee	Class						
Tennis												
Pee Wee	88	88	\$44	\$44	\$64	\$7.33	0%				includes racquet	
Beginner	150	150	\$49	\$49	\$69	\$6.00	0%					
Intermediate	66	66	\$49	\$49	\$69	\$6.00	0%				Partnership with	
Teen Beginner	10	10	\$49	\$49	\$69	\$6.00	0%				Waukesha Tennis	
Adult	26	26	\$18/\$40	\$21/\$49	\$31/\$69	\$6.00	0%				Association	
Tennis Totals	340	284						\$14,465	\$14,465	\$0		
Family Trip												
An American in Paris	na	na	na	\$59	\$59	\$59	na	na	na	na		

FEES & CHARGES SCHEDULE

Summer 2018

Proposed Proposed Last Program Season Program Enrollee Last Season Proposed % Notes Numbers Resident Resident Non-Res. Rate per Change Revenue Expenses Balance Class Fee Fee Fee Preschool Programs 2017 2016 4K Fox Tale Preschool 30 29/30 \$42.893 \$27,894 \$14,999 Fall Semester '17-18 na na na na na 3K Fox Tale Preschool 45 \$198 \$198 \$218 \$16.50 0% \$9,367 48 \$6,120 \$3,247 One 12 week session 43 Music Maker 37 \$34 \$34 \$51 \$8.50 0% \$1.292 \$999 \$293 Less Classes Offered 12 12 \$33 Tumbling Tykes \$33 \$50 \$5.50 0% \$396 \$90 \$306 36 36 \$33 \$33 \$5.50 \$966 Tumbling Tots \$50 0% \$1,234 \$268 23 24 \$33 \$33 \$50 \$5.50 0% \$792 \$396 \$396 Rolly Polly Youth Programs Tumblina 31 28 \$33 \$33 \$5.50 0% \$910 \$594 \$316 \$50 36 34 \$64 \$64 \$84 \$64.00 0% \$2,276 \$1,332 \$944 Babysitting Training Home School Programs 42 34 Art and PE (4-9) \$70 \$70 \$90 \$6.36 0% PE only (4-9 years) \$40 \$40 \$60 \$4 0% \$55 \$55 \$5 PE only (10-18 years) 0% \$75 Art only (4-9 years) 0% \$40 \$40 \$60 \$4.00 Art and PE (10-18 yrs) \$95 \$95 \$115 \$8.63 0% Total \$2.730 \$2.420 \$310 Summary Home School Fitness Adults \$2.64 Super Fit 17 20 \$46-\$96 \$37-\$99 \$56-\$119 0% \$1,414 \$1,152 \$262.00 \$1.75 Super Fit Babysitting 8+ \$32-\$64 \$25-\$85 \$25-\$85 0% \$380 \$630 (\$250.00)Supported by Class Fees 4+ 59 ABC -Arms, Butts, Core \$14-\$32 \$2.64 69 \$14-\$30 \$21-\$45 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 \$33-\$39 52 61 \$33-\$39 \$50-\$59 \$5.50 0% \$2.086 \$1.062 \$1.024 Zumba 24 Zumba Gold 13 \$33-\$39 \$33-\$39 \$50-\$59 \$5.50 0% \$471 \$531 (\$60) 27 68 \$33 \$28-\$33 \$45-\$50 \$5.50 0% \$2.182 \$1.148 \$1.034 Tai Chi 20/20/20 Strength Saturday 19 18 \$32 \$32-\$37 \$48-\$56 \$2.64 0% \$624 \$324 \$300 33 \$16-\$35 \$16-\$38 \$954 \$882 \$72 Fit Mix 45 \$24-\$57 \$2.64 0% 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 Adult Enrichment 6 11 \$23 \$23 \$35 0% \$225 Knitting Beginning \$3.77 \$301 \$76

Knitting Continuing	10	9	\$23	\$23	\$35	\$3.77	0%	\$231	\$225	\$6	
Let's Cook Vegetables			er 2018	\$23	\$34	\$23.00	0%	New	New	New	1
Creative Canvas: Fresh Berries			er 2018	\$31	\$46	\$31.00	0%	New	New	New	
Creative Canvas: Summer Bike	New Summer 2018		31	46	31	0%	New	New	New		
				-							
Program		Enrolle	Last Sesson	Proposed	Proposed	Proposed	%		Last Progra	m Season	Notes
Ŭ,		Numbe		Res.		Rate per		Revenue	Expenses		
			Fee	Fee	Fee	Class	0				
	2016	2017									
Older Adult Enrichment											
Knitting	14	8	\$23	\$23	\$35	\$3.77	0%	\$196	\$225	(\$29)	
Needlework	12	9	\$23	\$23	\$35	\$3.77	0%	\$219	\$225	(\$6)	
American Mah Jongg Meet Ups	16	12	\$10	\$10	\$15	\$0.77	0%	\$135	\$0.00	\$135	Volunteer Ran
We're Here for a Fish Fry		New	/	\$35	\$53	\$35.00	na	na	na	na	
Bocce	33	22	\$15	\$15	\$22	\$1.50	0%	\$358	\$0	\$358	
Older Adult Fitness											
Senior Strength	38	17	\$20-\$40	\$20-\$40	\$30-\$60	\$1.65	0%	\$610	\$828	(\$218)	New Instructor/class form
Cardio Dance	21	27	\$20	\$22	\$30	\$1.65	0%	\$570	\$351	\$219	
Movers & Shakers	28	38	\$29	\$36	\$54	\$1.60	0%	\$1,215	\$720	\$495	
Yoga	34	30	\$24-\$51	\$25-\$50	\$50-\$70	\$2.12	0%	\$1,042	\$1,012	\$30	Less Classes
Aquasize	35	30	\$24	\$44	\$64	\$2.00	25%	\$828	\$1,008	(\$180)	Less Classes Summer 18
Pickleball -											
Advanced Begginer to Advanced				\$18	\$27	\$0.26		na	na	na	
, , , , , , , , , , , , , , , , , , , ,			ummer 18		\$6	\$4.00		na	na	na	
First Time Players - Series			ummer 18		\$15	\$3.33	na	na	na	na	
Drills and Skills Workshop	New F	Format S	ummer 18	\$5	\$8	\$5.00	na	na	na	na	
Pickleball Totals - 2017		255						\$3,708	\$0	\$3,708	Pickleball Revenue 2017
Older Adult Groups											
Bingo	196	198									
Benefit Specialist	10+	8+									
Bridge is Fun Club	100										
Bunco	22										
Golden Agers/Open Cards	88										
Open Cards	20+	15+									
E-Subscribe	132	167									
Helping Hands	29										
Musical Entertainment	234	314									
Open Bridge	115	110									

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 fe	* No fees assessed for above activities, programs are supervised by Senior Activity Coordinator and/or volunteers									
		and fun	ind funded through Community Development Block Grant funding (\$9,487.64 for 2018).									