



Fees & Charges Schedule 2018 Fall Season

2017

Total Classes/Programs Offered 254

Youth Classes
 140 (55%)
 (89 traditional classes – 51 before/afterschool programs, day off opportunities, family engagement, family kickball tournament, CLC fitness classes, parent education)

Adult Classes
 63 (25%)

Older Adult Classes
 51 (20%)

FEES & CHARGES SCHEDULE

Fall 2018

						raii 2016					
Program	Enr	rollme	Current	Proposed	Proposed	Proposed	%	Last Progr			
	####	2017	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	Notes
			Fee	Fee	Fee	Class					
Youth Classes											
Pre-Ballet - Beginning	8	14	\$60	\$60	\$79	\$7.50	0%				
Continuing Ballet	3	1	\$60	\$60	\$79	\$7.50	0%				
Beginning Ballet	6	8	\$60	\$60	\$79	\$7.50	0%				increased in Spring
Тар	N/A	2	\$60	\$60	\$79	\$7.50	0%				
Total		25						\$1,445	\$1,084	\$361	increased in Spring
Archery - Beginning	28	42	\$48	\$48	\$68	\$9.60	0%				include. equip. & asst.
Archery- Advanced	N/A	4	\$48			\$9.60					include. equip. & asst.
, ,				,	, ,		Total	\$2,208	\$1,978	\$230	
Tree Climb	21	26	\$40	\$40	\$52		0%	\$1,046	\$837	\$209	Increased in Spring
Tae Kwon Do - Lil											
Dragons	40	32	\$45	\$45	\$65	\$7.50	0%	\$1,444	\$1,083	\$361	
Tae Kwon Do - Youth/Adult	34	74	\$182	\$182	\$202	\$15.17	0%	\$8,390	\$6,293	\$2,098	
Program			Current		Proposed	Proposed		_	am Season		
	2016	2017	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	Notes
		_	Fee	Fee	Fee	Class		2017	2017	2017	
Before And After Sch				00/0=	N/A	# O /# =	25.	4 24:	4405 040 05	4 41 00=	
Randall PM	145			\$6/\$8	-	\$6/\$8		\$ 177,041	\$135,946.00	\$ 41,095	
AM CLOSED (I DNA	28	37	\$3.75		N/A	\$3.75	0%	A 4== 4.15	A455 222 22	Φ 00 115	****
CLC* Banting PM	106	105	\$5.25		N/A	\$6	12%	\$ 175,119	\$155,000.00	\$ 20,119	*100,000 grant \$
AM	92	95	\$4.25		N/A	\$4.25	0%				* tution board only
Hawthorne PM	83	72	\$6.25	\$7.00	N/A	\$6	12%	\$ 156,913	\$157,200.00	\$ (287)	* tution based only now

AM	64	62	\$5.25		N/A	\$4.25	0%					
Bethesda PM	64	69	\$6.25	\$7.00	N/A	\$7	10%	\$	99,272	\$68,100.00	\$ 31,172	
AM	45	54	\$5.25		N/A	\$5.25	0%					
Heyer PM	27	35	\$6.25	\$7.00	N/A	\$7	10%	\$	37,875	\$36,989.00	\$ 886	
AM	13	26	\$5.25		N/A	\$5.25	0%					
Lowell PM	N/A	22	\$6.25	\$7.00	N/A	\$7	10%	N/A				
AM	N/A	18	\$5.25		N/A	\$5.25	0%					
Prairie PM	37	52	\$6.25	\$7.00	N/A	\$7	10%	\$	58,914	\$47,962.00	\$ 10,952	
AM	29	48	\$5.25		N/A	\$5.25	0%					
Rose Glen PM	45	55	\$6.25	\$7.00	N/A	\$7	10%	\$	38,874	\$25,724.00	\$ 13,150	
AM	41	42	\$5.25		N/A	\$5.25	0%					
Hillcrest PM	N/A	N/A	N/A	\$7.00	N/A	\$7	10%	N/A				* New for 2018- 2019
AM	N/A	N/A	N/A		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 w	ith Di	PI Grar	nt Money									

^{*}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 Fall 2018

Drogram		Enrollog	Current	Droposed	Droposed	Droposed		Loot D	rogram Seas	2.0	Notes
Program		Enrollee	Current	Proposed	Proposed						Notes
		Numbers	Resident	Resident	Non-Res.		Cnange	Revenue	<u>Expenses</u>	<u>Balance</u>	
Donata Land Donata and a	0040	0047	Fee	Fee	Fee	Class					
Preschool Programs	2016	2017									SDW Partner/full
Ald Face Talla Dana ah a al	00	00/00						#05 700	0 55 470	# 00.040	
4K Fox Tale Preschool		30/29	na	Φ 400	na		na	\$85,786	\$55,473		school year
3K Fox Tale Preschool	48		\$198		\$218		0%	\$9,337	\$6,483	\$2,854	
Music Makers	45				\$51-63	\$8.20	0%	\$1,312	\$1,020		Less Classes Offered
Tumbling Tykes	23		\$33		\$50		0%	\$826	\$324	\$502	
Tumbling Tots	73		\$33		\$50		0%	\$2,295	\$864	\$1,431	
Rolly Polly	42		\$33		\$50		0%	\$1,635	\$672	\$963	
Eberts Storybook Field Trip	43		•			\$11-\$27	0%	\$817	\$634	\$183	
Preschool Athletics	10	7	\$25		\$37	\$3.57	0%	\$175	\$0	\$175	Partner with Carroll
Mini Masters	16	18	\$34	\$ 34	\$51	\$5.16	0%	\$720	\$312	\$408	
Youth Programs											
Tumbling	72	54	\$33	\$ 33	\$50	\$5.50	0%	\$1,816	\$1,338	\$478	
Babysitting Training	10		\$64		\$84		0%	\$2,382	\$1,614		More classes offered
	1	- 55	ΨΟΙ	Ψ 01	ΨΟ.	Ψ0.	0,70	Ψ2,002	Ψί,σιι	ψ, σσ	
Home School Programs	39	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 Only (10-18 years)			\$55	\$55	\$75	\$5.00	0%				
Art and PE (10-18 yrs)			\$95	\$95	\$115	\$8.63	0%				
, ,											Summary Home
							Total	\$2,730	\$2,080	\$650	School
Fitness Adults								. ,	. ,	•	
Super Fit	20	17	\$53-114	\$53-114	73-134	\$2.64	0%	\$1,581	\$993	\$588.00	
											Supported by Class
Super Fit Babysitting	4+	4+	\$35-\$75	\$35-75	\$53-\$95	\$1.75	0%	\$160	\$460	(\$300.00)	Fees
ABC -Arms, Butts, Core	54	65	\$34-\$40	\$34-\$40	\$51-\$60	\$2.64	0%	\$2,700	\$812	\$1,888	
Yoga for Health and Fitness	38	48	\$61-\$70	\$61-\$70	\$81-\$90	\$8.83	0%	\$3,343	\$2,639	\$704	
Gentle Yoga	45	52	\$61-\$70	\$61-\$70	\$81-\$90	\$8.83	0%	\$3,444	\$2,688	\$756	
-											One more class per
Zumba	58		\$33-\$39		\$59-\$65		0%	\$2,733	\$1,014	\$1,719	session
Zumba Gold	15	22	\$39	\$28-39	\$42-\$59	\$5.50	0%	\$825	\$386	\$439	
Tai Chi - Beginner	34			\$28-\$33	\$49-\$59		0%	\$2,282	\$972		Doubled class offerings
Tai Chi - Continuing	New	19	\$28-\$33	\$28-\$33	\$49-\$59	\$5.50	0%	\$659	\$486	\$173	

Tai Chi - Private Lessons	New	4	\$20	\$ 20	\$30	\$20.00	0%	\$80	\$54	\$26	
Open Tai Chi	New	New	New	\$ 10	\$15	\$ 0.83			New	New	
20/20/20 Strength Saturday	33	47	\$18	\$13-\$18	\$20-\$27	\$2.64	0%	\$909	\$413	\$496	
Fit Mix	60	53	\$18-\$40	\$18-\$40	\$27-\$60	\$2.64	0%	\$1,533	\$783	\$750	
Waukesha Walks	18	18	\$10		\$15	·	0%	\$178	\$0	\$178	Volunteer Ran
Boot Camp	New	New	New	\$ 24	\$36	\$3.00	New	New	New	New	
Core Conditioning	New	New	New	\$ 19	\$29	\$2.64	New	New	New	New	
Pickleball											
Social Play	84	84	\$9	\$9	\$14	\$0.45	0%	\$901	\$50	\$851	
Competitive Play	57	49	\$9	\$9	\$14	\$0.45	0%	\$571	\$50	\$521	
Saturday Play	78	72	\$4	\$4	\$6	\$0.45	0%	\$352	\$50	\$302	
Advanced Play	30	23	\$10	\$10	\$15	\$0.85	0%	\$275	\$50	\$225	
Pickleball Totals								\$2,099	\$200	\$1,899	Pickleball Totals
PT Ball	New	New	New	\$ 10	\$15	\$1.00	New	New	New	New	Volunteer Ran
Adult Enrichment											
Knitting Beginning	16		\$34	\$ 34	\$51	\$3.77	0%	\$748	\$337	\$411	
Knitting Continuing	15	17	\$34	\$ 34	\$51	\$3.77	0%	\$680	\$337	\$343	
Program		Enrollee	Current	Proposed	Proposed	Propose	0/2		Last Progra	m Season	Notes
Program		Enrollee			Proposed			Revenue	Last Progra		Notes
Program		Enrollee Numbers	Res.	Res.	Non-Res	Rate per		Revenue	Last Progra Expenses	m Season Balance	Notes
Program	2016	Numbers						Revenue			Notes
Program Older Adult Enrichment	2016		Res.	Res.	Non-Res	Rate per		Revenue			Notes
Older Adult Enrichment	2016	2017	Res. Fee	Res. Fee	Non-Res Fee	Rate per Class	Change		Expenses	<u>Balance</u>	Notes
		2017	Res.	Res. Fee	Non-Res Fee	Rate per		Revenue \$556 \$357			Notes
Older Adult Enrichment Knitting	19	2017 16 9	Res. Fee	Res. Fee	Non-Res Fee	Rate per Class \$3.77 \$3.77	Change 0%	\$556	Expenses \$337	\$219 \$20	Notes Volunteer Ran
Older Adult Enrichment Knitting Needlework	19 12	2017 16 9	Res. Fee \$34 \$34	Res. Fee \$34	Non-Res Fee \$51 \$51	\$3.77 \$3.77 \$0.77	Change 0% 0%	\$556 \$357	\$337 \$337	\$219 \$20	
Older Adult Enrichment Knitting Needlework American Mah Jongg Meet Ups	19 12 15	2017 16 9 12	Res. Fee \$34 \$34 \$10	Res. Fee \$34 \$34 \$10	Non-Res Fee \$51 \$51 \$15	\$3.77 \$3.77 \$0.77 \$1.80	0% 0% 0%	\$556 \$357 \$135 \$129	\$337 \$337 \$0	\$219 \$20 \$135 \$129	Volunteer Ran
Older Adult Enrichment Knitting Needlework American Mah Jongg Meet Ups Bocce Paiting Open Studio	19 12 15 17	2017 16 9 12 13	\$34 \$34 \$10	\$34 \$34 \$10 \$9	Non-Res Fee \$51 \$51 \$15 \$13	\$3.77 \$3.77 \$0.77 \$1.80	0% 0% 0% 0%	\$556 \$357 \$135 \$129	\$337 \$337 \$0 \$0	\$219 \$20 \$135 \$129	Volunteer Ran Volunteer Ran
Older Adult Enrichment Knitting Needlework American Mah Jongg Meet Ups Bocce Paiting Open Studio Older Adult Fitness	19 12 15 17 23	2017 16 9 12 13 20	\$34 \$34 \$10 \$9 \$15	\$34 \$34 \$10 \$9	\$51 \$51 \$51 \$15 \$13	\$3.77 \$3.77 \$0.77 \$1.80 \$1.25	0% 0% 0% 0% 0%	\$556 \$357 \$135 \$129 \$342	\$337 \$337 \$0 \$0	\$219 \$20 \$135 \$129 \$342	Volunteer Ran Volunteer Ran
Older Adult Enrichment Knitting Needlework American Mah Jongg Meet Ups Bocce Paiting Open Studio Older Adult Fitness Senior Strength	19 12 15 17 23	2017 16 9 12 13 20 39	\$34 \$34 \$10 \$9 \$15	\$34 \$34 \$10 \$9 \$22	\$51 \$51 \$51 \$15 \$15 \$15 \$32-\$38	\$3.77 \$3.77 \$0.77 \$1.80 \$1.25	0% 0% 0% 0% 0%	\$556 \$357 \$135 \$129 \$342 \$1,001	\$337 \$337 \$0 \$0 \$0 \$0	\$219 \$20 \$135 \$129 \$342 \$353	Volunteer Ran Volunteer Ran
Older Adult Enrichment Knitting Needlework American Mah Jongg Meet Ups Bocce Paiting Open Studio Older Adult Fitness Senior Strength Cardio Dance	19 12 15 17 23 59 51	2017 16 9 12 13 20 39 57	\$34 \$34 \$10 \$9 \$15 \$24-\$25 \$12	\$34 \$34 \$10 \$9 \$22 \$21-\$25 \$10-\$12	\$51 \$51 \$51 \$15 \$13 \$15 \$32-\$38 \$15-\$18	\$3.77 \$3.77 \$0.77 \$1.80 \$1.25 \$1.65	0% 0% 0% 0% 0% 0%	\$556 \$357 \$135 \$129 \$342 \$1,001 \$738	\$337 \$337 \$337 \$0 \$0 \$0 \$48 \$247	\$219 \$20 \$135 \$129 \$342 \$353 \$491	Volunteer Ran Volunteer Ran
Older Adult Enrichment Knitting Needlework American Mah Jongg Meet Ups Bocce Paiting Open Studio Older Adult Fitness Senior Strength Cardio Dance Movers & Shakers	19 12 15 17 23 59 51	2017 16 9 12 13 20 39 57	\$34 \$34 \$34 \$10 \$9 \$15 \$24-\$25 \$12 \$23-\$24	\$34 \$34 \$10 \$9 \$22 \$21-\$25 \$10-\$12 \$22-\$24	\$51 \$51 \$51 \$15 \$13 \$15 \$32-\$38 \$15-\$18 \$33-\$36	\$3.77 \$3.77 \$3.77 \$0.77 \$1.80 \$1.25 \$1.65 \$1.65	0% 0% 0% 0% 0% 0%	\$556 \$357 \$135 \$129 \$342 \$1,001 \$738 \$3,012	\$337 \$337 \$337 \$0 \$0 \$0 \$48 \$247 \$1,460	\$219 \$20 \$135 \$129 \$342 \$353 \$491 \$1,552	Volunteer Ran Volunteer Ran
Older Adult Enrichment Knitting Needlework American Mah Jongg Meet Ups Bocce Paiting Open Studio Older Adult Fitness Senior Strength Cardio Dance	19 12 15 17 23 59 51	2017 16 9 12 13 20 39 57 114 79	\$34 \$34 \$34 \$10 \$9 \$15 \$24-\$25 \$12 \$23-\$24 \$15-\$32	\$34 \$34 \$10 \$9 \$22 \$21-\$25 \$10-\$12 \$22-\$24 \$15-\$30	\$51 \$51 \$51 \$15 \$13 \$15 \$32-\$38 \$15-\$18 \$33-\$36 \$23-\$45	\$3.77 \$3.77 \$0.77 \$1.80 \$1.25 \$1.65 \$1.65 \$2.12	0% 0% 0% 0% 0% 0%	\$556 \$357 \$135 \$129 \$342 \$1,001 \$738 \$3,012 \$1,610	\$337 \$337 \$337 \$0 \$0 \$0 \$48 \$247 \$1,460 \$743	\$219 \$20 \$135 \$129 \$342 \$353 \$491	Volunteer Ran Volunteer Ran
Older Adult Enrichment Knitting Needlework American Mah Jongg Meet Ups Bocce Paiting Open Studio Older Adult Fitness Senior Strength Cardio Dance Movers & Shakers Yoga	19 12 15 17 23 59 51 91	2017 16 9 12 13 20 39 57 114 79	\$34 \$34 \$34 \$10 \$9 \$15 \$24-\$25 \$12 \$23-\$24 \$15-\$32	\$34 \$34 \$10 \$9 \$22 \$21-\$25 \$10-\$12 \$22-\$24	\$51 \$51 \$51 \$15 \$13 \$15 \$32-\$38 \$15-\$18 \$33-\$36	\$3.77 \$3.77 \$0.77 \$1.80 \$1.25 \$1.65 \$1.65 \$2.12	0% 0% 0% 0% 0% 0% 0%	\$556 \$357 \$135 \$129 \$342 \$1,001 \$738 \$3,012 \$1,610	\$337 \$337 \$337 \$0 \$0 \$0 \$48 \$247 \$1,460	\$219 \$20 \$135 \$129 \$342 \$353 \$491 \$1,552 \$867	Volunteer Ran Volunteer Ran
Older Adult Enrichment Knitting Needlework American Mah Jongg Meet Ups Bocce Paiting Open Studio Older Adult Fitness Senior Strength Cardio Dance Movers & Shakers Yoga	19 12 15 17 23 59 51 91	2017 16 9 12 13 20 39 57 114 79 22	\$34 \$34 \$34 \$10 \$9 \$15 \$24-\$25 \$12 \$23-\$24 \$15-\$32	\$34 \$34 \$10 \$9 \$22 \$21-\$25 \$10-\$12 \$22-\$24 \$15-\$30	\$51 \$51 \$51 \$15 \$13 \$15 \$32-\$38 \$15-\$18 \$33-\$36 \$23-\$45	\$3.77 \$3.77 \$0.77 \$1.80 \$1.25 \$1.65 \$1.65 \$2.12	0% 0% 0% 0% 0% 0% 0%	\$556 \$357 \$135 \$129 \$342 \$1,001 \$738 \$3,012 \$1,610 \$825	\$337 \$337 \$337 \$0 \$0 \$0 \$48 \$247 \$1,460 \$743	\$219 \$20 \$135 \$129 \$342 \$353 \$491 \$1,552 \$867 \$439	Volunteer Ran Volunteer Ran Volunteer Ran
Older Adult Enrichment Knitting Needlework American Mah Jongg Meet Ups Bocce Paiting Open Studio Older Adult Fitness Senior Strength Cardio Dance Movers & Shakers Yoga Zumba Gold	19 12 15 17 23 59 51 91 80 15	2017 16 9 12 13 20 39 57 114 79 22	\$34 \$34 \$10 \$9 \$15 \$24-\$25 \$12 \$23-\$24 \$15-\$32 \$39	\$34 \$34 \$34 \$10 \$9 \$22 \$21-\$25 \$10-\$12 \$22-\$24 \$15-\$30 \$28-39	\$51 \$51 \$51 \$15 \$15 \$15 \$32-\$38 \$15-\$18 \$33-\$36 \$23-\$45 \$42-\$59	\$3.77 \$3.77 \$0.77 \$1.80 \$1.25 \$1.65 \$1.65 \$1.60 \$2.12 \$5.50	0% 0% 0% 0% 0% 0% 0% 0% 0%	\$556 \$357 \$135 \$129 \$342 \$1,001 \$738 \$3,012 \$1,610 \$825 \$1,312	\$337 \$337 \$337 \$0 \$0 \$0 \$48 \$247 \$1,460 \$743 \$386	\$219 \$20 \$135 \$129 \$342 \$353 \$491 \$1,552 \$867 \$439	Volunteer Ran Volunteer Ran Volunteer Ran Will utilize a WPRF lifeguard to save cost

Older Adult Groups											
Bingo	132	89									
Benefit Specialist	6	5									
Bridge is Fun Club	100	91								\$240	March through May
Bunco	22	17									
Golden Agers/Open Cards	88	94									
Open Cards	Drop I	Drop In									
Helping Hands	29	24									
Musical Entertainment	231	143									
Open Bridge	116	110								\$768.00	March through May
Brown Bag	88	67									
Senior on the Go Newsletter	171	152									
Senior Fun Bridge	24	40									
History Club	new	new									
Friday Nite Bridge	new	new									
Free Memory Screening	new	new									
Book Circle		16									
Open Walking	Drop I	Drop In									
AARP Driver's Safety		9									
		** No fee	es assesse	d for above	activities,	programs	are sup	ervised by	Senior Activ	ity Coordina	ator and/or volunteers
		and fund	ed through	n Communi	ty Developr	ment Bloc	ck Grant f	funding (\$	10,816 for 20	018).	
Family Trips/Events											
Waukesha Reads Trip	45			\$68	\$68	T	na	\$2,660	\$2,592		Chicago Chinatown
Holiday Shopping Chicago	92	99	\$38	\$38	\$38	\$38	0%	\$3,762	\$1,473	\$2,289	23rd year
Fiddler On the Roof	New	New	na	\$59	\$59	\$59	na	na	na	na	
Retzer Howl-O-Ween	158	120	\$15	\$15	\$15	\$15	0%	\$949	\$672	\$277	Carload number

FEES & CHARGES SCHEDULE FALL 2018

						I ALL 20					
Program	Enrollee Enrollee Current Proposed Proposed Proposed % Last Program Season							Notes			
	Numbers	Numbers	Resident	Resident	Non-Res.	Rate per	Change	Revenue	<u>Expenses</u>	<u>Balance</u>	
			Fee	Fee	Fee	Class					
	Fall '16	Fall '17						Fall '17	Fall '17	Fall '17	
Youth Sports											
Learn to Skate	15	13	\$69	\$69	\$89	\$11.50	0%	\$937	\$660	\$277	partnership Wauk. County
Golf Lessons for Youth	4	11	\$60	\$60	\$80	\$12.00	0%	\$477			Include in Adult
Stiks		18	\$100	\$100	\$120	\$14.29	0%	\$1,800	\$1,350	\$450	
Basketball											
Basketball 101	21	20	\$49	\$49	\$69	\$12.25	0%	\$980			
Principles of Dribbling I	16	16	\$49	\$54	\$74	\$13.50	10%	\$784			
Principles of Dribbling II				\$54	\$74	\$13.50					New
Basketball 201		5	\$49	\$54	\$74	\$13.50	10%	\$245			Class at Les Paul
Art of Dribbling I		5	\$49	\$54	\$74	\$13.50	10%	\$245			Class at Les Paul
Art of Dribbling II		3	\$49	\$54	\$74	\$13.50	10%	\$142			Class at Les Paul
Pass-Shoot-Score				\$54	\$74						Class at Les Paul - New
Total								\$2,396	\$1,797	\$599	
Adult Sports											
Men's Basketball League	4/9	12						\$7,066	\$5,208	\$1,858	
Team Entry Fee			\$295	\$295	\$590	\$5.00	0%				
Player Fees			\$290	\$290	\$298		0%				
Golf Lessons for Adults/Sr	0	6	\$63	\$63	\$83	\$12.00	0%	\$328			
Golf Lessons for Adults	7	4	\$63	\$63	\$83	\$15.75	0%	\$316			
Total								\$1,121	\$525	\$596	