



Fees & Charges Schedule 2019 Summer Season

•	Total Classes/Programs Offered	686
•	Youth Classes	556
•	Adult Classes	89
•	Older Adult Classes	41

2010

FEES & CHARGES SCHEDULE Summer 2019

Program		Enrollee	Last Season	Proposed	Proposed	Proposed	%	Last Pro	gram Season		Notes
		Numbers	Resident	Resident	Non-Res.	Rate per	Change	Revenue	<u>Expenses</u>	<u>Balance</u>	
			Fee	Fee	Fee	Class					
Preschool Programs	2017	2018									
4K Fox Tale Preschool	29/30	30	na	na	na	na	na	\$43,620	\$29,644	\$13,976	Fall 2018 Semester stats
3K Fox Tale Preschool	48		\$198	\$198	\$218	\$16.50	0%	\$9,644	\$6,573	\$3,071	
Music Maker	37	30	\$34	\$34	\$51	\$8.50	0%	\$1,054	\$910	\$144	One less class offered
Tumbling Tykes	12	11	\$33	\$33	\$50	\$5.50	0%	\$359	\$135	\$224	
Tumbling Tots	36	37	\$33	\$33	\$50	\$5.50	0%	\$1,228	\$268	\$960	
Rolly Polly	24	24	\$33	\$33	\$50	\$5.50	0%	\$792	\$396	\$396	
Youth Programs											
Tumbling	28		\$33	\$33	\$50	\$5.50	0%	\$762	\$270	\$492	
Babysitting Training	34	30	\$64	\$64	\$84	\$64.00	0%	\$1,893	\$1,077	\$816	
Discover Chocolate	new	new	new	\$ 19	\$ 29	\$ 19	new	new	new	new	
Cooking Lunch Myself	new	new	new	\$ 25	\$ 38	\$ 13	new	new	new	new	
Home School Programs	34	28									
Art and PE (4-9)			\$70	\$70	\$90	\$6.36	0%				Fall 2018 Semester stats
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	\$2,004	\$2,109	(\$105)	Summary Home School
Fitness Adults											
Super Fit	20	18	\$37-\$99	\$32-\$93	\$48-\$113	\$2.64	0%	\$1,244	\$1,152	\$92.00	
Super Fit Babysitting	8+	6+	\$25-\$85	\$21-\$65	\$32-\$85	\$1.75		\$169	\$530	(\$361.00)	Supported by Class Fees
ABC -Arms, Butts, Core	69	71	\$14-\$30	\$14-\$30		\$2.64	0%	\$1,713	\$801	\$912	
Yoga for Health and Fitness	42	54	\$44	\$35-\$52	\$52-\$72	\$8.80	0%	\$2,616	\$1,890	\$726	
Gentle Yoga	20	26	\$44	\$35-\$52	\$52-\$72	\$8.80	0%	\$1,238	\$910	\$328	
Zumba	61	68	\$33-\$39	\$33-\$44	\$50-\$64	\$5.50	0%	\$2,465	\$1,238	\$1,227	
Zumba Gold	13		\$33-\$39	\$22-\$33	\$33-\$50	\$5.50	0%	\$933	\$473	\$460	
Tai Chi	68		\$28-\$33	\$22-\$33	\$45-\$50	\$5.50	0%	\$2,220	\$1,071	\$1,149	
20/20/20 Strength Saturday	19		\$32-\$37	\$16	\$24	\$2.64	0%	\$1,044	\$441	\$603	
Fit Mix	33	42	\$16-\$38	\$11-\$32	\$16-\$48	\$2.64	0%	\$1,076	\$882	\$194	
Waukesha Walks	20		\$10	\$10	\$15	\$0.30	0%	\$110	\$0	\$110	Volunteer Run
Boot Camp	NA	10	\$12-\$21	\$12-\$21	\$18-\$32	\$2.66	0%	\$126	\$135	(\$9)	
Core Conditioning	NA	20	\$16-\$19	\$13-\$16	\$20-\$24	\$2.64	0%	\$364	\$216	\$148	
Aqua Zumba	22	21	\$39	\$59	\$79	\$8.80	54%	\$899	\$347	\$552	New Inst- Contracted

Adult Enrichment											
Knitting Beginning	11	13	\$23	\$23	\$35	\$3.77	0%	\$335	\$225	\$110	
Knitting Continuing	9	6	\$23	\$23	\$35	\$3.77	0%	\$150	\$225	(\$75)	
Let's Cook Vegetables	Nev	v Summ	er 2019	\$23	\$34	\$23.00	new	New	New	New	
Allo - Truffles and Meltaways	Nev	v Summ	er 2019	\$31	\$47	\$31.00		new	new	new	
·											
Program		Enrolle	Last Sesson	Proposed	Proposed	Proposed	%		Last Progra	m Season	Notes
		Numbe		Res.		Rate per		Revenue	Expenses		
			Fee	Fee	Fee	Class					
	2017	2018									
Older Adult Enrichment											
Knitting	8	10	\$23	\$23	\$35	\$3.77	0%	\$263	\$225	\$38	
Needlework	9	9	\$23	\$23	\$35	\$3.77	0%	\$219	\$225	(\$6)	
American Mah Jongg Meet Ups	12	12	\$10	\$10	\$15	\$0.77	0%	\$140	\$0.00	\$140	Volunteer Run
American Mah Jongg Class		Neи	/	\$20	\$30	\$5.00	na	na	na	na	New Instructor
Bocce	22	24	\$15	\$15	\$22	\$1.50	0%	\$395	\$0	\$395	Volunteer Run
Dartball	New	New	New	\$9	\$13	\$1.50	new	new	new	new	Volunteer Run
Older Adult Fitness											
Senior Strength	17	21	\$18-\$38	\$18-\$38	\$27-\$58	\$1.65	0%	\$740	\$738	\$2	
Cardio Dance	27	9	\$22	\$22	\$33	\$1.65	0%	\$198	\$351	(\$153)	New Instructor
Movers & Shakers	38	44	\$36	\$31	\$54	\$1.60	0%	\$1,764	\$720	\$1,044	
Yoga	30	34	\$25-\$50	\$25-\$50	\$50-\$70	\$2.12	0%	\$1,342	\$1,012	\$330	
Aquasize	30	21	\$44	\$44	\$64	\$2.00	0%	\$1,044	\$1,008	\$36	
Chair Yoga	New	New	New	\$25	\$38	\$1.65	new	new	new	new	
Pickleball/PT Ball											
Advanced Begginer to Advanced	NA	147	\$18	\$ 20	\$30	\$0.26	11%	\$3,213	\$0	\$3,213	Volunteer Run
First Time Players - Single Day	new	new	new	\$ 4	\$ 6	\$4.00	0%	\$145	\$0	\$145	Volunteer Run
Drills and Skills Workshop	NA	42	\$5	\$ 5	\$ 8	\$5.00	0%	\$234	\$0		Volunteer Run
Pickleball Totals								• \$3,592	\$0	\$3,592	Total Revenue
PT Ball	New	20	\$5	\$ 10	\$ 15	0.24	100%	\$ 104	\$ -	\$ 104	Offerings Doubled
Older Adult Groups											
Bridge is Fun Club	98										
Bunco	23										
Golden Agers/Open Cards	94										
Open Cards	15+										
E-Subscribe	167	244									
Helping Hands	24										
Musical Entertainment	314	252									

Open Bridge	110	103										
Brown Bag	40+	65+										
Senior on the Go Newsletter	152	131										
Open Walking	25+	30+										
History Club	NA	18										
Brewers Game Viewing	new	new										
Senior Fun Bridge	40	38										
	** No fees assessed for above activities, programs are supervised by Senior Activity Coordinator and/or volunteers											
		and fun	ded throug	h Commun	ity Developr	nent Block	Grant fund	ding (\$10,81	6 for 2018).			

FEES & CHARGES SCHEDULE SUMMER 2019

Program	Enrollments Enrollment		Enrollments		Current	Proposed	Proposed	Proposed	%	Last Pr	ogram Seas	
			Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	Notes	
	2017	2018	Fee	Fee	Fee	Class						
Tennis												
Pee Wee	80	71	\$45	\$45	\$65	\$7.50	0%				includes racquet	
Beginner	116	120	\$52	\$52	\$72	\$6.50	0%					
Intermediate	41	39	\$52	\$52	\$72	\$6.50	0%				Partnership with	
Teen Beginner	28	16	\$52	\$52	\$72	\$6.50	0%				Waukesha Tennis	
Adult	19	14	\$21/\$49	\$26/\$52	\$39/\$72	\$6.50	0%				Association	
Tennis Totals	284	260						\$13,276	\$13,276	\$0		
Family Trip												
Lambeau Field Experience	na	na	na	\$65/\$83	\$65/\$83	\$65/\$83	na	na	na	na		

						FEES & C	HARGES				
						Summer 2					
Program			Current	Proposed					rogram Sea		
	Enrollment	s					Change	Revenue	Expenses	Balance	Notes
			Fee	Fee	Fee	Class					
V (1.5	0047	0010									
Youth Programs	2017	2018	004	Φ05	Φ0.5	00.00	40/	\$0.004	#0.055	#4.000	
Tag Rugby	88	96		\$65	\$85	\$8.00		\$6,624	\$2,255	\$4,369	
Learn to Skate	9	13		\$69	\$89	\$11.50	0%	\$937	\$715	\$222	N1
Cricket	new	new	\$50		\$70	\$10.00	na	na	na		New
Hooper Hands Classes	new		new	\$50	\$70	\$12.50	na	na	na		New
3/3 Basketball League	24	40		\$62	\$82	\$10.33	00/	\$2,220	\$1,664	\$556	
Youth Flag Football Leag.		56	\$64	\$64	\$84	\$9.14		\$2,974	\$2,334	\$640	N
KidsSports	new	new	\$50		\$70	\$12.50	na	na	na		New
HookedUP 101 Fishing	new	new	\$124	\$124	\$144	\$41.33	na	na	na		New
HookedUP 101 Fishing	new	new	Free	Free	Free	\$0.00		na	na		New
Girls Softball Pitching	new	new	\$25	\$25	\$38	\$25.00	na	na	na	na	New
V (1 0 10											
Youth Sport Camps											
British Soccer Camp			***	• • • •		4	1 = 0 /				
First Kicks	2	8		\$112	\$132	\$22.40	15%				
Half Day	23	21	\$144	\$175	\$195	\$11.67	18%	4	40.00	4	
								\$3,872	\$3,130		July Camp
Milwaukee Bucks Camps	60	60			\$225	\$45.00	0%	\$1,844			Contracted program
Hooper Hands Camp	27	24	\$60		\$82	\$15.50		\$1,440	\$1,080	\$360	
Cricket Boot Camp	new	new	\$50	\$50	\$70	\$12.50		na	na	na	New
Youth Sports League											
Soccer League Fall	578	563	\$76	\$76	\$96	\$8.44	0%	\$43,224	\$8,872	\$34,352	
Golf Program											
Sr. Golf - Moor Downs	8	8	\$63	\$64	\$84	\$16.00	1%				
Jr. Golf	46	46			\$81	\$15.25					
Adult Golf	8	4	\$63	\$64	\$84	\$16.00	1%				
Total			- +00		_	ψ.σ.σσ	. , , 0	\$3,733	\$2,091	\$1,642	
								+0,100	+ 2,001	Ţ 1,0 1Z	
Adult Sports Leagues											
Mens Softball Tournament	28	18	\$175	\$175	\$175	\$43.75		\$3,150	\$2,699	\$451	
Fall Softball League	26	12		\$285	\$285	\$35.62		\$3,420	\$593	\$2,827	
Mens Football League	8	10		\$275	\$375	\$25.00		\$3,700	\$3,105	\$595	
Coed Soccer League	new	new	new	\$275	\$375	\$25.00	. , , 0	na	na		New

FEES & CHARGES SCHEDULE

Summer 2019

Program	Enrollments Current			Proposed	Proposed	Proposed	%	Last Prog	ram Season		
	2017	2018	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	Notes
	Season	Session	Fee	Fee	Fee	Class					
Youth Classes	Summer	Summer									
Pre-Ballet - Beginning	8	15	\$60	\$60	\$79	\$7.50	0%	\$900	\$720	\$180	
Continuing Ballet	9	8	\$60	\$60	\$79	\$7.50	0%	\$480	\$384	\$96	
Beginning Ballet	9	10	\$60	\$60	\$79	\$7.50	0%	\$600	\$480	\$120	
Continuing Ballet 2	N/A	N/A	\$60	\$60	\$79	\$7.50	0%				Previously offered Tap
							Total	\$1,980	\$1,584	\$396	
Archery - Beginning	42	57	\$48	\$48	\$68	\$9.60	0%	\$2,736	\$2,451	\$285	include. equip. & asst.
Archery- Advanced	4	11	\$48	\$48	\$68	\$9.60	0%	\$528	\$473	\$55	include. equip. & asst.
							Total	\$3,264	\$2,924	\$340	
Tree Climb	24	11	\$40	\$40	\$52	\$40.00	0%	\$440	\$330	\$110	2017 = 4 climbs 2018 = 1 climb
			·	·		·	Total	\$440	+	ł	
Tae Kwon Do - Lil Dragons	17	18	\$90	\$90	\$110	\$7.50	0%	\$1,620	\$1,215	\$405	12 week session
Tae Kwon Do - Youth/Adult		_	\$182	+		+	ł				12 week session
Tao Mari Bo Touri/Addit	33	21	Ψ102	ψ102	ΨΖΟΖ	ψ10.17	Total	\$6,534		\$1,633	
							Total	\$12,218	\$9,739	\$2,479	