



Fees & Charges Schedule 2020 Summer Season

•	Total Classes/Programs Offered	<u>2020</u> 686
•	Youth Classes	568
•	Adult Classes	73
•	Older Adult Classes	48

2020

FEES & CHARGES SCHEDULE Summer 2020

Number Resident Fee Fe	Б			Outiline 2				2/				
Foc Foc Foc Class Foc Class Foc Class Foc Foc Class Foc Foc Class Foc	Program				Proposed	Proposed	Proposed	%				Notes
Preschool Programs 2018 2019			Numbers					Change	<u>Revenue</u>	<u>Expenses</u>	<u>Balance</u>	
AK Fox Tale Preschool 30 24 na					Fee	Fee	Class					
3K Fox Tale Preschool												
Music Maker 30 7 \$34 \$34 \$51 \$8.50 0% \$301 \$225 \$76 New owners - Only 1 class Tumbling Tykes 11 12 \$33 \$33 \$50 \$5.50 0% \$413 \$270 \$143 Tumbling Tots 37 26 \$33 \$33 \$50 \$5.50 0% \$892 \$268 \$624 Rolly Polly 24 16 \$33 \$33 \$50 \$5.50 0% \$579 \$270 \$309 Olympics Gymnastics Camp New New new \$75 \$95 \$18.75 New											. ,	
Tumbling Tykes								_	. ,		. ,	
Tumbling Tots												New owners - Only 1 class
Rolly Polly	ů ,											
New New	Tumbling Tots	_										
Youth Programs 24 11 \$33 \$33 \$50 \$5.50 0% \$380 \$270 \$110 Babysitting Training 30 34 \$64 \$64 \$84 \$64.00 0% \$2,316 \$1,331 \$985 Discover Chocolate new 10 19 \$19 \$29 \$19 0% \$210 \$142 \$68 Cooking Dinner Myself new new <td>Rolly Polly</td> <td>24</td> <td>16</td> <td>\$33</td> <td>\$33</td> <td>\$50</td> <td>\$5.50</td> <td>0%</td> <td>\$579</td> <td>\$270</td> <td>\$309</td> <td></td>	Rolly Polly	24	16	\$33	\$33	\$50	\$5.50	0%	\$579	\$270	\$309	
Tumbling	Olympics Gymnastics Camp	New	New	new	\$75	\$95	\$18.75	New	New	New	New	
Tumbling												
Babysitting Training 30 34 \$64 \$64 \$84 \$64.00 0% \$2,316 \$1,331 \$985 Discover Chocolate new 10 19 \$ 19 \$ 29 \$ 19 0% \$ 210 \$ 142 \$ 68 Cooking Dinner Myself new new new new \$35 \$ 53 \$ 18 new new new new new new new new new new new new new new new new new new new new	Youth Programs											
Discover Chocolate							\$5.50		\$380		•	
Cooking Dinner Myself new new new s 35 \$ 53 \$ 18 new	Babysitting Training	30	34	\$64	\$64	\$84	\$64.00	0%	\$2,316	\$1,331	\$985	
Art and Play Social Skills	Discover Chocolate	new	10	19			\$ 19	0%	\$ 210	\$ 142	\$ 68	
New New	Cooking Dinner Myself	new	new	new	\$ 35	\$ 53	\$ 18	new	new	new	new	Offered lunch in 2019
Home School Programs 28 61 570 \$70 \$90 \$6.36 0% Fall 2019 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% Fitness Adults Total \$4,821 \$2,246 \$2,575 Summary Home School Fitness Fit Babysitting 6+ 1+ \$25-\$85 \$21-\$65 \$32-\$85 \$1.75 0% \$65 \$530 \$465.00) Supported by Class Fees ABC -Arms, Butts, Core 71 63 \$14-\$30 \$18-\$39 \$27-\$59 \$3.00 12% \$1,492 \$801 \$691 Yoga for Health and Fitness 54 54 \$44 \$35-\$52 \$52-\$72 \$8.80 0% \$2,571 \$1,890 \$681	Art and Play Social Skills	new	new	new	\$ 56	\$ 76	\$ 14	new	new	new	new	
Art and PE (4-9)	Fine Motor Camp	new	new	new				new	new	new	new	
Art and PE (4-9)												
PE only (4-9 years)	Home School Programs	28	61									
PE only (10-18 years)	Art and PE (4-9)						\$6.36					Fall 2019 Semester stats
Art only (4-9 years) \$40 \$40 \$60 \$4.00 0%	PE only (4-9 years)			\$40				0%				
Art and PE (10-18 yrs) \$95 \$95 \$115 \$8.63 0% Total \$4,821 \$2,246 \$2,575 Summary Home School Fitness Adults Super Fit 18 17 \$37-\$99 \$36-\$108 \$54-\$128 \$3.00 12% \$1,436 \$1,152 \$284.00 Super Fit Babysitting 6+ 1+ \$25-\$85 \$21-\$65 \$32-\$85 \$1.75 0% \$65 \$530 (\$465.00) Supported by Class Fees ABC -Arms, Butts, Core 71 63 \$14-\$30 \$18-\$39 \$27-\$59 \$3.00 12% \$1,492 \$801 \$691 Yoga for Health and Fitness 54 54 \$44 \$35-\$52 \$52-\$72 \$8.80 0% \$2,571 \$1,890 \$681	PE only (10-18 years)			\$55	\$55	\$75	\$5	0%				
Fitness Adults Total \$4,821 \$2,246 \$2,575 Summary Home School Super Fit 18 17 \$37-\$99 \$36-\$108 \$54-\$128 \$3.00 12% \$1,436 \$1,152 \$284.00 Super Fit Babysitting 6+ 1+ \$25-\$85 \$21-\$65 \$32-\$85 \$1.75 0% \$65 \$530 (\$465.00) Supported by Class Fees ABC -Arms, Butts, Core 71 63 \$14-\$30 \$18-\$39 \$27-\$59 \$3.00 12% \$1,492 \$801 \$691 Yoga for Health and Fitness 54 \$44 \$35-\$52 \$52-\$72 \$8.80 0% \$2,571 \$1,890 \$681	Art only (4-9 years)			\$40	\$40	\$60	\$4.00	0%				
Fitness Adults 18 17 \$37-\$99 \$36-\$108 \$54-\$128 \$3.00 12% \$1,436 \$1,152 \$284.00 Super Fit Babysitting 6+ 1+ \$25-\$85 \$21-\$65 \$32-\$85 \$1.75 0% \$65 \$530 (\$465.00) Supported by Class Fees ABC -Arms, Butts, Core 71 63 \$14-\$30 \$18-\$39 \$27-\$59 \$3.00 12% \$1,492 \$801 \$691 Yoga for Health and Fitness 54 \$44 \$35-\$52 \$52-\$72 \$8.80 0% \$2,571 \$1,890 \$681	Art and PE (10-18 yrs)			\$95	\$95	\$115	\$8.63	0%				
Super Fit 18 17 \$37-\$99 \$36-\$108 \$54-\$128 \$3.00 12% \$1,436 \$1,152 \$284.00 Super Fit Babysitting 6+ 1+ \$25-\$85 \$21-\$65 \$32-\$85 \$1.75 0% \$65 \$530 (\$465.00) Supported by Class Fees ABC -Arms, Butts, Core 71 63 \$14-\$30 \$18-\$39 \$27-\$59 \$3.00 12% \$1,492 \$801 \$691 Yoga for Health and Fitness 54 54 \$44 \$35-\$52 \$52-\$72 \$8.80 0% \$2,571 \$1,890 \$681								Total	\$4,821	\$2,246	\$2,575	Summary Home School
Super Fit Babysitting 6+ 1+ \$25-\$85 \$21-\$65 \$32-\$85 \$1.75 0% \$65 \$530 (\$465.00) Supported by Class Fees ABC -Arms, Butts, Core 71 63 \$14-\$30 \$18-\$39 \$27-\$59 \$3.00 12% \$1,492 \$801 \$691 Yoga for Health and Fitness 54 \$44 \$35-\$52 \$52-\$72 \$8.80 0% \$2,571 \$1,890 \$681	Fitness Adults											
ABC -Arms, Butts, Core 71 63 \$14-\$30 \$18-\$39 \$27-\$59 \$3.00 12% \$1,492 \$801 \$691 Yoga for Health and Fitness 54 54 \$44 \$35-\$52 \$52-\$72 \$8.80 0% \$2,571 \$1,890 \$681	Super Fit	18	17	\$37-\$99	\$36-\$108	\$54-\$128	\$3.00	12%	\$1,436	\$1,152	\$284.00	
Yoga for Health and Fitness 54 54 \$44 \$35-\$52 \$52-\$72 \$8.80 0% \$2,571 \$1,890 \$681	Super Fit Babysitting	6+	1+	\$25-\$85	\$21-\$65	\$32-\$85	\$1.75	0%	\$65	\$530	(\$465.00)	Supported by Class Fees
	ABC -Arms, Butts, Core	71	63	\$14-\$30	\$18-\$39	\$27-\$59	\$3.00	12%	\$1,492	\$801	\$691	
Body Toning + Abs New New New \$24-\$30 \$36-\$45 \$3.00 0% new new new	Yoga for Health and Fitness	54	54	\$44	\$35-\$52	\$52-\$72	\$8.80	0%	\$2,571	\$1,890	\$681	
	Body Toning + Abs	New	New	New	\$24-\$30	\$36-\$45	\$3.00	0%	new	new	new	
Zumba 68 65 \$33-\$39 \$28-\$39 \$42-\$59 \$5.50 0% \$2,380 \$1,238 \$1,142	Zumba	68	65	\$33-\$39	\$28-\$39	\$42-\$59	\$5.50	0%	\$2,380	\$1,238	\$1,142	
Zumba Gold 25 22 \$33-\$39 \$28-\$33 \$41-\$50 \$5.50 0% \$605 \$473 \$132	Zumba Gold	25	22	\$33-\$39	\$28-\$33	\$41-\$50	\$5.50	0%	\$605	\$473	\$132	
	Tai Chi	69	60	\$28-\$33	\$44	\$64	\$5.50	0%	\$1,678	\$1,071		
20/20/20 Strength Saturday 30 35 \$32-\$37 \$16 \$24 \$3.00 12% \$560 \$441 \$119	20/20/20 Strength Saturday	30	35	\$32-\$37	\$16	\$24	\$3.00	12%	\$560	\$441	\$119	
	Fit Mix	42	44	\$11-\$32	\$18-\$48	\$27-\$68	\$3.00	12%	\$1,036	\$882	\$154	
	Waukesha Walks							0%			\$195	Volunteer Run
	Boot Camp							12%				
	Core Conditioning	20						12%				

Aqua Zumba	21	10+	\$59	\$53	\$73	\$8.80	0%	\$650	\$490	\$160	Added drop in's
Aqua Tabata	20	25	\$24	\$24	\$36	\$3.00	0%	·	\$360	\$336	·
			•	,		,		,	,	, , , ,	
Adult Enrichment											
Knitting Beginning	13	8	\$23	\$26	\$39	\$3.77	13%	\$184	\$225	(\$41)	
Knitting Continuing	6	6	\$23	\$26	\$39	\$3.77	13%	\$198	\$225	(\$27)	
Let's Cook Grains	Nev	v Summ	er 2020	\$23	\$35	\$23.00	new	New	New	New	
Allo - Chocolate Cluster Time	Nev	v Summ	er 2020	\$31	\$47	\$31.00	new	new	new	new	
Program		Enrolle	Last Sesson	Proposed	Proposed	Proposed	%		Last Progra	m Season	Notes
3		Numbe		Res.				Revenue	Expenses		
			Fee	Fee	Fee	Class	0				
	2018	2019									
Older Adult Enrichment											
Knitting	10	11	\$23	\$23	\$35	\$3.77	0%	\$289	\$225	\$64	
Needlework	9	11	\$23	\$23	\$35	\$3.77	0%	•	\$225	\$100	
American Mah Jongg Meet Ups	12	20	\$10	\$10	\$15	\$0.77	0%		\$0.00		Volunteer Run
American Mah Jongg Class	NA	12	\$20	\$20	\$30	\$5.00	0%	\$280	\$171	\$109	New Instructor
Bocce	24	25	\$15	\$15	\$22	\$1.50	0%		\$0	\$396	Volunteer Run
Dartball	New	11	New	\$9	\$13	\$1.50	0%		\$0	\$111	Volunteer Run
Wood Carving	New		New	\$20	\$30		new	new	new	new	
Fashion Show and Lunch	New	new	new	\$8	\$12	\$8.00	new	new	new	new	Volunteer Run
Older Adult Fitness											
Senior Strength	21	22	\$18-\$38	\$21-\$42	\$27-\$58	\$1.75	10%	\$742	\$738	\$4	
Senior Fit and Function	44	56	\$31	\$39	\$59	\$1.75	10%	\$1,839	\$720	\$1,119	
Yoga	34	25	\$25-\$50	\$25-\$51	\$38-\$71	\$2.12	0%	\$993	\$912	\$81	
Aquasize	21	25	\$44	\$44	\$64	\$2.00	0%	\$1,440	\$1,008	\$432	
Chair Yoga	New	19	\$25	\$25	\$38	\$2.12	0%	\$527	\$426	\$101	
Pickleball/PT Ball											
Open Play - Banting	147	152	\$18	\$ 24	\$36	\$0.36	18%	\$3,670	\$412	\$3,258	Volunteer Run
Open Play - Lowell	New		new	\$ 16	\$24	\$0.36	new	new	new	new	Volunteer Run
First Time Players - Single Day	new	32	\$4	\$ 6	\$ 9	\$6.00	50%	•	\$0		Volunteer Run
Drills and Skills Workshop	42	29	\$5	\$ 25	\$ 8	\$5.00	500%	\$234	\$0	\$234	Paid instructor
Jumpy Start for Racquet plyrs	new	new	new		\$ 23	\$15.00	new	new	new	new	Paid instructor
Round Robin Tournament	new	new	new		\$ 15	\$10.00	new	new	new	new	Volunteer Run
Pickleball for beginners	New	New	New	\$ 30	\$ 45	\$10.00	new		new	new	Paid instructor
Pickleball Totals								• \$3,592	\$412	\$3,592	Total Revenue
PT Ball	20	31	\$5	\$ 10	\$ 15	0.24	100%	\$ 390	\$ -	\$ 390	

Older Adult Groups													
Bridge is Fun Club	87	81											
Bunco	32	21											
Golden Agers/Open Cards	89	97											
Open Cards	8+	6+											
E-Subscribe	244	316											
Helping Hands	27	18											
Open Bridge	103	117											
Brown Bag	65+	53+											
Senior on the Go Newsletter	131	115											
Open Walking	30+	60+											
History Club	18	38											
Book Circle	17	20											
Senior Fun Bridge	38	38											
Formal Gardners - Behind Scenes	new	new	ew ew										
			** 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 & C	HARGES	SCHEDULE	<u> </u>		
						Summer 2	020				
Program			Current	Proposed	Proposed	Proposed	%				
			Resident		Non-Res.		Change				
			Fee	Fee	Fee	Class					
Youth Programs	2018	2019						Revenue	Expense	Balance	
Tag Rugby	96	105	\$65		\$85	\$8.00	0%	\$7,713			
Learn to Skate	13	11	\$69	\$69				\$759			
Cricket	na	40	\$50		\$72	\$10.40		\$2,460			Includes Bootcamp
Hooper Hands Classes	na	46	\$50					\$2,500	. ,		
3/3 Basketball League	40	31	\$62	\$65	\$85			. ,	\$1,441		2020 5/5 League
Youth Flag Football Leag.	56	35	\$64	\$75				. ,			Canceled on grade group
KidsSports	na	32	\$50	\$52	\$72	\$13.00	4%	\$1,620	\$1,320	\$300	Contracted program
Youth Sport Camps											
British Soccer Camp								\$1,882	\$544	\$1,338	
First Kicks	8	2	\$112	\$111	\$131	\$22.20	0%	. ,		. ,	
Half Day	21	24	\$175				0%				
Milwaukee Bucks Camps	60	84	\$225	\$275	\$275		22%	\$2,319			
Hooper Hands Camp	24	0	\$62	\$65					\$0	\$0	
Cricket Boot Camp	na	8	\$50	\$52	\$72	\$13.00	4%	\$480			Included in Cricket
Youth Sports League											
Soccer League Fall	563	582	\$76	\$76	\$96	\$8.44	0%	\$45,180	\$3,644	\$41,536	
Dual Season				\$150	\$170						Fall/Spring
Golf Program											
Sr. Golf - Moor Downs	8	13	\$64	\$65	\$85	\$16.25	1%	\$852			
Jr. Golf	46	45	\$61	\$62	\$82	\$12.40	1%	\$2,825			
Adult Golf	4	16	\$64	\$65	\$85	\$16.25	1%	\$1,104			
Total								\$4,781	\$2,275		
Adult Sports Leagues											
Mens Softball Tournament	18	20	\$175	\$175	\$175	\$43.75	0%	\$3,500	\$3,500	\$0	
Fall Softball League	12	26	\$285	\$285			0%	\$7,410			
Mens Football League	10	7	\$275	\$285	\$385	\$31.67	3%	\$2,565			
High School Baseball Leag		na .	\$160	\$160	\$180	\$16.00		, , , , , , ,	, , , ,		

FEES & CHARGES SCHEDULE Summer 2020

Program	ram Enrollments		Current	Proposed	Proposed	Proposed	%	Last Progr	am Season		
	2018	2019	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	Notes
	Season	Session	Fee	Fee	Fee	Class					
Youth Classes	Summer	Summer									
Pre-Ballet - Beginning	15	9	\$60	\$60	\$80	\$7.50	0%				
Continuing Ballet	8	6	\$60	\$60	\$80	\$7.50	0%				
Beginning Ballet	10	8	\$60	\$60	\$80	\$7.50	0%				
Continuing Ballet 2	N/A	5	\$60	\$60	\$80	\$7.50	0%				
_		28					Total	\$1,760	\$1,344	\$0	
Tree Climb	11	17	\$40	\$40	\$60	\$40.00	0%	\$680	\$330	\$350	
							Total	\$680	\$330	\$350	
Tae Kwon Do - Lil Dragons	18	19	\$90	\$90	\$110	\$7.50	0%	\$1,730	\$1,215	\$515	12 week session
Tae Kwon Do - Youth/Adult	27	25	\$182	\$182	\$202	\$15.17	0%	\$4,650	\$3,265	\$1,386	12 week session
							Total	\$6,380	\$4,480	\$1,901	

Summer Camps, Summer Youth Development and Preschool Camps were included in the Winter/Spring Fees and Charges

FEES & CHARGES SCHEDULE SUMMER 2020

Program	Enrollments		Current	Proposed	Proposed	Proposed	%	Last Pr			
	Enrollme	ent	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	Notes
	2018	2019	Fee	Fee	Fee	Class					
Tennis											
Pee Wee	71	69	\$45	\$45	\$65	\$7.50	0%				includes racquet
Beginner	120	111	\$52	\$52	\$72	\$6.50	0%				
Intermediate	39	52	\$52	\$52	\$72	\$6.50	0%				Partnership with
Teen Beginner	16	23	\$52	\$52	\$72	\$6.50	0%				Waukesha Tennis
Adult	14	25	\$21/\$49	\$26/\$52	\$39/\$72	\$6.50	0%				Association
Tennis Totals	260	280						\$14,303	\$14,303	\$0	
Family Trip											
Chicago Your Way	na	na	na	\$39	\$39	\$39	na	na	na	na	