



NATIONAL
Gold Medal Winner



Fees & Charges Schedule

2020 Summer Season

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

FEES & CHARGES SCHEDULE
Summer 2020

Program	Enrollee Numbers	Last Season Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes	
							Revenue	Expenses	Balance		
Preschool Programs	2018	2019									
4K Fox Tale Preschool	30	24	na	na	na	na	\$34,896	\$28,732	\$6,164	Fall 2019 Semester	
3K Fox Tale Preschool	48	48	\$198	\$198	\$218	\$16.50	0%	\$9,524	\$6,573	\$2,951	Fall 2019 Semester
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	New	New	New	
Youth Programs											
Tumbling	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	new	\$ 35	\$ 53	\$ 18	new	new	new	new	Offered lunch in 2019
Art and Play Social Skills	new	new	new	\$ 56	\$ 76	\$ 14	new	new	new	new	
Fine Motor Camp	new	new	new				new	new	new	new	
Home School Programs	28	61									
Art and PE (4-9)			\$70	\$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%				
							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	
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 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	\$607	
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	10	18	\$10	\$ 10	\$15	\$0.30	0%	\$195	\$0	\$195	Volunteer Run
Boot Camp	10	20	\$12-\$21	\$15	\$23	\$3.00	12%	\$336	\$135	\$201	
Core Conditioning	20		\$13-\$16	\$18-\$24	\$27-\$36	\$3.00	12%	\$155	\$142	\$13	

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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									
		** No fees assessed for above activities, programs are supervised by Senior Activity Coordinator and/or volunteers									
		and funded through Community Development Block Grant funding (\$10,816 for 2018).									

FEES & CHARGES SCHEDULE											
Summer 2020											
Program			Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change				
	2018	2019						Revenue	Expense	Balance	
Youth Programs											
Tag Rugby	96	105	\$65	\$65	\$85	\$8.00	0%	\$7,713	\$2,320	\$5,393	
Learn to Skate	13	11	\$69	\$69	\$89	\$11.50	0%	\$759	\$550	\$209	
Cricket	na	40	\$50	\$52	\$72	\$10.40	na	\$2,460	\$1,125	\$1,815	Includes Bootcamp
Hooper Hands Classes	na	46	\$50	\$50	\$70	\$12.50	na	\$2,500	\$1,725	\$775	
3/3 Basketball League	40	31	\$62	\$65	\$85	\$8.13	5%	\$2,002	\$1,441	\$561	2020 5/5 League
Youth Flag Football Leag.	56	35	\$64	\$75	\$95	\$12.50	12%	\$2,278	\$1,925	\$353	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	\$170	\$190	\$11.34	0%				
Milwaukee Bucks Camps	60	84	\$225	\$275	\$275	\$55.00	22%	\$2,319	\$0	\$2,319	
Hooper Hands Camp	24	0	\$62	\$65	\$85	\$16.25	5%	\$0	\$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	\$285	\$35.62	0%	\$7,410	\$3,840	\$3,570	
Mens Football League	10	7	\$275	\$285	\$385	\$31.67	3%	\$2,565	\$2,488	\$77	
High School Baseball Leag		na	\$160	\$160	\$180	\$16.00					

FEES & CHARGES SCHEDULE
Summer 2020

Program	Enrollments		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season		Balance	Notes
	2018 Season	2019 Session						Revenue	Expenses		
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

SUMMER 2020

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