

## Fees & Charges Schedule 2022 Winter/Spring Session

Total Classes Program Offered:	572
Youth Classes	251
Before/Afterschool	117
(103 before/afterschool days, monthly sessions, (10) day off program, early release, (4) special events	
Adult Classes	94
Older Adult Classes	49
Family	61

## FEES & CHARGES SCHEDULE Winter/Spring 2022

Program	Enrollm	nents	Current	Proposed	Proposed	Proposed	%	Last Prograr	n Season		
	2020	2021	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	Notes
	Season	Session	Fee	Fee	Fee	Class		2021	2021	2021	
Youth Classes	Winter	Winter									
Pre-Ballet - Beginning	14	6	\$60	\$60	\$79	\$7.50	0%	\$360			
Continuing Ballet	12	6	\$60	\$60	\$79	\$7.50	0%	\$360			
Beginning Ballet	6	4	\$60	\$60	\$79	\$7.50	0%	\$240			Contractor Fee 20%
Continuing Ballet 2	2	0	\$60	\$60	\$79	\$7.50	0%	\$0			Contractor Illness
	34	16					Total	\$980	\$784	\$196	1-session in 2021
NEW! Winter 2021											
Cheerleading Beginner	0	28	\$45	\$45	\$55	\$7.50	0%	\$1,375	\$330	\$1,045	
							Total	\$1,375		\$1,045	WPRF Staff
NEW! Fall 2021											
Holliday Happenings	n/a	n/a	\$12	\$12	\$18	\$12.00	0%				
							Total	\$0	\$0	\$0	WPRF Staff
Tree Climb	0	0	\$52	\$52	\$52	\$52	0%	0	0	0	
							Total				Contractor Fee 25%
Tae Kwon Do - Lil Dragons	25	17	\$45	\$45	\$65	\$7.50	0%	1			
Tae Kwon Do - Youth/Adult	37	20	\$182	\$182	\$202	\$15.17	0%	\$3,740			
							Total	\$4,567	\$3,425	\$1,142	Contractor Fee 25%
(free on-line class in 2020-Co	ovid)										
Leading Forward Training	8	30	\$55	\$55	\$75	\$55.00	0.00%	\$1,583	\$0	\$1,583	WPRF Staff
Summer	2020	2021									
CS & Explorers/Wrap											
Around SDW 2021	(8-week)	(10-week)	\$145/\$165	\$150		\$30/day					
7:30 am - 5:30 pm	215	993	(5days)	(5days)	\$170	\$34/day	0.03%	\$143,982	\$65,000	\$78,982	

Program	Enrollments		Current	Proposed	Proposed	Proposed	%	Last Prograr	n Season		
	20-21	21-22	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	Notes
	Season	Session	Fee	Fee	Fee	Class (Fall 2021	.)	2020	2020	2020	
Before And After School	Average	Average			N/A						Projected 2021 Rev
Randall PM	38	60	\$8.25		N/A	\$9.50	10%	\$ 80,505	66,000	\$ 14,505	\$ 88,000.00
AM	15	17	\$4.00		N/A	\$4.00	0.0%				
Banting PM	24	62	\$7.25		N/A	\$7.75	0.03%	\$ 49,089	\$46,000	\$ 3,089	\$ 83,000.00
AM	20	58	\$5.50		N/A	\$6.00	0.09%				
Hawthorne PM	22	28	\$7.25		N/A	\$7.75	0.03%	\$ 52,300	\$ 51,500	\$ 800	\$ 65,400.00
AM	24	24	\$5.50		N/A	\$6.00	0.09%				
Bethesda PM	15	38	\$7.25		N/A	\$7.75	0.03%	\$ 49,065	\$ 42,500	\$ 6,565	\$ 54,500.00
AM	18	32	\$5.50		N/A	\$6.00	0.09%				
Heyer PM	15	40	\$7.25		N/A	\$7.75	0.03%	\$ 33,528	\$ 28,000	\$ 5,528	\$ 59,500.00
AM	20	35	\$5.50		N/A	\$6.00	0.09%				
Lowell PM	22	41	\$7.25		N/A	\$7.75	0.03%	\$ 29,866	\$ 28,000	\$ 1,866	\$ 60,000.00
AM	22	38	\$5.50		N/A	\$6.00	0.09%				
Prairie PM	17	40	\$7.25		N/A	\$7.75	0.03%	\$ 42,300	\$ 35,500	\$ 6,800	\$ 64,000.00
AM	17	35	\$5.50		N/A	\$6.00	0.09%				
Rose Glen PM	15	38	\$7.25		N/A	\$7.75	0.03%	\$ 51,508	\$ 38,500	\$ 13,008	\$ 65,000.00
AM	20	40	\$5.50		N/A	\$6.00	0.09%				
Hillcrest PM	15	28	\$7.25		N/A	\$7.75	0.03%	\$ 39,000	\$ 42,000	\$ (3,000)	\$ 47,500.00
AM	15	28	\$5.50		N/A	\$6.00	0.09%				
Whittier PM (New Fall 2021)	0	14	\$7.25		N/A	\$7.75	0.03%	\$ -	\$ -	\$ -	\$ 5,500.00
AM	0	7	\$5.50		N/A	\$6.00	0.09%				
											Projected 2021 Rev
Total 2020			_				_	\$ 427,161	\$ 378,000	\$ 49,161	\$ 592,400.00
Schools Off Day Program	15	25	\$30/day		N/A	\$30/day					

## FEES & CHARGES SCHEDULE Winter/Spring 2022

						winter/op					
Program	Enrollme		Current	Proposed	Proposed	Proposed	%		ogram Seasc		Notes
	2020	2021	Resident	Resident	Non-Res.	Rate per	Change	Revenue	<u>Expenses</u>	<u>Balance</u>	
	Season	Season	Fee	Fee	Fee	Class					
Preschool Programs											
4K Fox Tale Preschool	24		na		na	na	na	\$63,976	\$48,746	\$15,230	2020-21 full school year
3K Fox Tale Preschool	48	27	\$83-\$99	\$70-\$105	\$86-\$119	\$17.50	6%	\$7,585	\$4,892	\$2,693	COVID - Less enrollment
Music Makers	15		\$43		\$63	\$8.20	0%	\$520	\$415	\$105	
Tumbling Tykes	9	12	\$33	\$ 50	\$50	\$5.50	0%	\$413	\$180	\$233	
Tumbling Tots	42	49	\$33	\$ 50	\$50	\$5.50	0%	\$1,725	\$691	\$1,034	
Rolly Polly	33	36	\$33	\$ 50	\$50	\$5.50	0%	\$1,256	\$509	\$747	
Youth Programs											
Tumbling 1 & 2	30	35	\$33	\$ 50	\$50	\$5.50	0%	\$1,220	\$746	\$474	
Babysitting Training	19	24	\$64	\$ 84	\$84	\$64	0%	\$1,659	\$837	\$822	
Lifeguarding	0		\$100	\$ 100	\$120	\$28	0%	\$300	\$584	-\$284	Buchner Staffing
<u> </u>											, and the second
Home School Programs	43	32									
Art and PE (4-6)			\$70	\$ 70	\$90	\$6.36	0%				
PE only (4-6 years)			\$40	\$ 40	\$60	\$3.63	0%				
Art only (4-9 years)			\$40	\$ 40	\$60	\$3.63	0%				
Art and PE (7-10)			\$70	\$ 70	\$90	\$6.36	0%				
PE only (7-10 years)			\$40	\$ 40	\$60	\$3.63	0%				
Art only (10-18 years)			\$40	\$ 40	\$60	\$3.63	0%				
Art and PE (11-18 yrs)			\$ 95	\$ 95	\$115	\$8.60	0%				
PE only (11-18 years)			\$ 55	\$ 55	\$75						
Home School Totals								\$2,523	\$1,683	\$840	
Adult Enrichment											
Order in the Court Series											
Power of Attorney Finance	4	5	\$85/\$130	\$85/\$130	\$105/\$150	\$42.50	0%	\$430	\$340	\$90	
Estate Planning	na	26	\$30	\$ 30	\$45	\$30.00	10%	\$500	\$400	\$100	
Smartphone Video and Edit	New	na	\$20	\$ 20	\$30	\$20.00	new	new	new	new	
Old Family Photos		na	\$30	\$ 20	\$30	\$20.00		\$0	\$0	\$0	
Cutting the Cord	27	10		\$ 20	\$30	\$20.00	0%	\$211	\$150	\$61	
You Have Pictures	New	na	\$20	\$ 20	\$30		New	New	New		
Artesian Bread	New	New	\$22	\$ 22	\$33	\$22.00	New	New	New	New	
Allo - Turtles and Easter	New	New	\$24	\$ 24	\$36	\$24.00	New	New	New	New	
Program	Enrollme			Proposed	Proposed				Last Progra		Notes
	2020		Res.	Res.	Non-Res				Expenses		
		Season		Fee	Fee	Class					

Fitness Adults											
Super Fit	21	8	\$78-\$159	\$72-\$153	\$92-\$173	\$3.00	0%	\$899	\$887	\$12	
ABC -Arms, Butts, Core	74	47	\$30-\$60	\$27-\$60	\$41-\$80	\$3.00	0%	\$2,657	\$789	\$1,868	
20/20/20 Strength Saturday	42	23	\$24	\$24-\$27	\$36-\$41	\$3.00	0%	\$613	\$378	\$235	
Fit Mix	69	28	\$27-\$60	\$24-\$60	\$36-\$80	\$3.00	0%	\$1,449	\$515	\$934	
ZUMBA	74	40	\$28-\$39	\$33-\$39	\$50-\$59	\$5.50	0%	\$1,324	\$883	\$441	
Zumba Gold	na	23	\$33	33	\$50	\$5.50	0%	\$778	\$432	\$346	
Core Conditioning	18	16	\$27-\$30	\$24-\$30	\$36-\$45	\$3.00	0%	\$491	\$163	\$328	
Boot Camp	15	17	\$30	\$27-\$30	\$41- \$45	\$3.00	0%	\$510	\$248	\$262	
	New	New		\$24-\$36	\$36-\$54	\$3.00	New	New	New	New	
Tai Chi - Basic Training	new	46	\$24-\$36	\$24-\$36	\$36-\$54	\$3.00	0%	\$1,502	\$762	\$740	
Tai Chi - Yang/Intermediate	New	New	New	\$24-\$36	\$36-\$54	\$3.00	New	New	New	New	
Tai Chi - Advanced	New	New	New	\$24-\$36	\$36-\$54	\$3.00	New	New	New	New	
	New	New		\$27-\$30	\$41-\$45	\$3.00	New	New	New	New	
Yoga for Health and Fintess	Na	Na	na	\$62-\$71	\$82-\$91	\$8.83	0%	na	na	na	Class suspened during COVID
Gentle Yoga for Beginners	na	na	na	\$ 71	\$91	\$8.83	0%	na	na	na	Class suspened during COVID
Pickleball											
Pickleball - Social	128		\$10	\$15-\$25	\$23-\$36	\$1.50	33%	\$1,107	\$50	\$1,057	
Pickleball - Competitive	108	107	\$10	\$22-\$24	\$33-\$36	\$1.50	33%	\$1,404	\$50	\$1,354	
Pickleball - Open Play	62	72	\$10	\$16-\$20	\$24-\$30	\$1.50	33%	\$872	\$50	\$822	
Pickleball - Advanced	26			\$ 32	\$48	na	33%	\$682	\$50	\$632	
- 33	na	12		\$ 34	\$51	\$11.00	10%	\$391	\$128	•	Paid Instructor
Pickleball - Drills and Skills	32	22	\$30	\$ 30	\$ 45	\$ 8	0%	\$798	\$256	\$542	Paid Instructor
	New	New	New	\$ -	\$ -	na	new	new	new	new	
	New	New	new	\$24-\$26	\$36-\$39	na	new	new	new	new	
Youth Open Play	New	New	New	\$ 6	\$ 9	\$ 2	new	new	new	new	
PT Ball	29			\$ 20	\$30	\$1.00	100%	\$295	\$50	\$245	Volunteer Run
	New	New	New	\$ 20	\$30	\$3.00	New	New	New	new	Volunteer Run
Buchner Curling	New	New	New	\$ 30	\$50	\$30.00	New	new	new	new	
Older Adult Fitness											
Senior Strength	57		\$18-\$40	\$16-\$40	\$24-\$60	\$2.00	0%	\$1,026	\$476	\$550	
Senior Fit and Function	139			\$28-\$44	\$42-\$64	\$2.00	0%	\$3,853	\$998	\$2,855	
				\$10-\$18	\$15-\$27	\$2.00	New	New	New	New	
Senior Stretch & Yoga	36		\$18-\$45	\$36-\$45	\$54-\$65		0%	\$1,373	\$908	\$465	
	na	23		33		\$5.50	0%	\$778	\$432	\$346	
Chair Yoga	31		\$20-\$23		\$27-\$30		0%	\$782	\$546	\$236	
Gentle Yoga	New	26	\$18-\$20	\$18-\$20	\$27-\$30	\$2.25	0%	\$591	\$516	\$75	
Gentle Chair Only	New	New	new	\$18-\$20	\$27-\$30		0%	New	New	New	
Program	Enrollme	ents	Current	Proposed					Last Progra		Notes
	2020	2021	Res.	Res.	Non-Res	Rate per	Change	Revenue	Expenses	Balance	

	Season	Season	Fee	Fee	Fee	Class						
Older Adult Enrichment												
Senior Newsletter	90	55	\$8		\$12	\$0.66	0%	\$458	\$3,784	-\$3,326	CDBG funds Cover deficit	
Newsletter E-Subscription	318	361										
Painting Open Studio	23		\$15		\$22	\$0.21	0%	\$200	\$0	\$200		
Older Adult Groups												
Open Walking	17+	19+									Drop In Program	
AARP Smart Driving Course	17	NA									Suspended until 2022	
Special Events:												
Dick Strauss	24											
Sham "Rock" II Concert	68+	Na										
Spring Bingo	165	89									3 offered in 2020/21 (sponsored)_	
History Club	31	38										
Brown Bag Conversations	69	108									Annual with COVID impacts	
Golden Agers	93	51										
Open Cards	6											
Helping Hands	21	13										
		** No fees assessed for above activities, programs are supervised by Senior Activity Coordinator and/or volunteers										
_		and funded through Community Development Block Grant funding										

						FEES & C	HARGES	SCHEDUL	E		
						Winter/Spring 2022					
Program			Current	Proposed	Proposed	Proposed			ogram Seaso	on	
- ŭ	Season	Season				Rate per			Expenses		Notes
	2020	2021		Fee	Fee	Class	3				
Youth Programs											
Learn to Skate	12	24	\$69	\$69	\$89	\$11.50	0%	\$1,681	\$1,440	\$241	
Youth Sports											
T-Ball League	141	189		\$75	\$95	\$8.33	0%	\$14,903	\$1,574		
Softball League	88	83	\$75	\$75	\$95	\$8.33	0%	\$6,516	\$1,638		
Baseball League	135	233		\$75	\$95	\$8.33	0%	\$18,370	\$4,424		
7-8th Grade Baseball	0	26	\$75	\$75	\$95	\$8.33	0%	\$2,157			
Totals	364	531						\$41,946	\$7,636	\$34,310	
Soccer - Spring League	0	517	\$76	\$76	\$96	\$8.44	0%	\$36,517	\$7,998	\$28,519	
Hooper Hands	98	186	\$54	\$54	\$74	\$13.50	0%	\$9,935	\$6,966	\$2,969	
Challenger Soccer	0	48	\$75	\$75	\$95	\$15.00	0%	\$3,704	\$2,700	\$1,004	
Cricket	0	9	\$63	\$63	\$83	\$12.60	0%	\$708	\$425	\$283	
Cricket Tournament - New	NA	0	\$450	\$450	\$550		0%	\$0	\$0	\$0	
Golf Lessons - Youth	NA	NA	NA	\$63	\$83	\$15.75	0%	NA	NA	NA	New for Spring
Adult Sports Leagues - Sum											
Softball Leagues	68	86	\$200	\$200			0%	\$70,887			
Provisional Teams	0		\$200		\$200		0%				
Res. Player Fees	8		\$318	\$318		\$22.71	0%				
NR Player Fees	60		\$418		\$418	\$29.86	0%				
55+ League	43 Players	67	\$45	\$45	\$65		0%				
City Tournament	20	24	\$200	\$200	\$200		0%	\$4,820		-	
Totals								\$75,708	\$52,990	\$22,718	
			*								
Kickball Leagues	5	10	\$200	\$200			0%				
Provisional Teams			\$200		200		0%				
Res. Player Fees			\$232	\$232		\$16.57	0%				
NR Player Fees			\$252		\$252	\$18.00	0%		00.70	<b>*</b>	
Total	_		4.5.5	4.5.5		A /		\$4,480	\$2,506	\$1,974	
Golf Lessons Adults/SR	0	30	\$63	\$63	\$83	\$15.75	0%	\$2,193	\$645	\$2,193	
Other											
Toboggan Run Fees	.=		*				201	<b>A.</b> 10: 25	40=10=	<b>44.055</b>	N 5 11 "
Toboggan Rental per hour	17	140		\$10	na		0%	\$1,424.00	\$374.00	\$1,050.00	New Registration
Toboggan Rental JanBoree	245	245	\$0	\$0				0			Wages paid by JanBoree

## FEES & CHARGES SCHEDULE Winter/Spring 2022

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Program	Enroll	ments	Current	Proposed	Proposed	Proposed	%	Last Pro	gram Seaso	n	
	Winter	Winter	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	Notes
	2020	2021	Fee	Fee	Fee	Class					
55+											
Painting Open Studio	23	16	No charge	\$15	\$22	\$0.23	0%	\$0	\$0	\$ -	Virtual
Valentine's Day Adventure	New	New	New	\$67	\$67	\$67.00	New	New	New	New	Fuzzy Pig/Garden Mart
As You Like It	New	New	New	\$72	\$72	\$72.00	New	New	New	New	Milwaukee Rep
Milwaukee Brewer Trip	New	New	New	\$63	\$63	\$63.00	New	New	New	New	American Family Field
Community Fun Walks											
Runaway Bunny											Fundraiser for Financial Assistance
Family Rate	New	67	\$40	\$40	\$40	\$40	0	\$ 2,680.00	Sponsors Covered expenses	\$ 2,680.00	344 people Family of 5 rate
Individual Rate	New	9	\$20	\$20	\$20	\$20	0	\$ 180.00		\$ 180.00	Individual Rate
										\$ 2,860.00	
Family											
Maple Sugarin'	New	New	New	\$25	\$25	\$25	New	New	New	New	Riveredge Nature Center
Aint' Too Proud	New	New	New	\$63	\$63	\$63	New	New	New	New	Marcus Center