

Registration Estimates Oct 1, 2013 to Jun 30, 2014

| Programs/Leagues                            | Resident  | Non-resident | Late Fee | Estimate | Charge   | Revenue             |
|---|-----------|--------------|----------|----------|----------|---------------------|
| American Belly Dance                        | \$ 40.00  | \$ 45.00     |          | 68       | \$ 1.00  | \$ 68.00            |
| Art Classes, fine oils                      | \$ 40.00  | \$ 40.00     |          | 110      | \$ 1.00  | \$ 110.00           |
| Awesome Adventures Field Trips              | \$ 15.00  | \$ 20.00     |          |          |          | \$ -                |
|   | \$ 25.00  | \$ 30.00     |          | 80       | \$ 1.00  | \$ 80.00            |
|   | \$ 40.00  | \$ 45.00     |          |          |          | \$ -                |
|   | \$ 30.00  | \$ 35.00     |          |          |          | \$ -                |
| 7 field trips pkg                           | \$ 135.00 | \$ 165.00    |          |          |          | \$ -                |
| Baseball: t-ball, machine pitch             | \$ 35.00  | \$ 45.00     | \$ 5.00  | 216      | \$ 1.00  | \$ 216.00           |
| Baseball                                    | \$ 50.00  | \$ 60.00     | \$ 5.00  | 184      | \$ 1.00  | \$ 184.00           |
| Basketball camp                             | \$ 140.00 | \$ 160.00    |          | 41       | \$ 1.00  | \$ 41.00            |
| Basketball: Jr Jazz                         | \$ 50.00  | \$ 60.00     | \$ 5.00  | 481      | \$ 1.00  | \$ 481.00           |
| Basketball: Wheelchair                      | \$ 35.00  | \$ 45.00     |          | 5        | \$ 1.00  | \$ 5.00             |
| Basketball: Men's                           | \$ 400.00 | \$ 400.00    |          | 144      | \$ 10.00 | \$ 1,440.00         |
| Basketball: Youth Competition               | \$ 375.00 | \$ 375.00    |          | 58       | \$ 1.00  | \$ 58.00            |
| Boy Scouts First Aid Merit Badge            | \$ 10.00  | \$ 10.00     |          |          |          | \$ -                |
| Children's Musical Theater                  | \$ 20.00  | \$ 20.00     |          | 62       | \$ 1.00  | \$ 62.00            |
| Dance                                       | \$ 40.00  | \$ 45.00     |          | 131      | \$ 1.00  | \$ 131.00           |
| Dance: Special Needs Singing, Dance & Music | \$ 20.00  | \$ 25.00     |          | 58       | \$ 1.00  | \$ 58.00            |
| Dutch Oven Cooking                          | \$ 30.00  | \$ 35.00     |          | 9        | \$ 1.00  | \$ 9.00             |
| Easter Egg Dive                             | \$ 5.00   | \$ 5.00      |          | 458      | \$ 1.00  | \$ 458.00           |
| Fishing Club                                | \$ 15.00  | \$ 20.00     |          | 19       | \$ 1.00  | \$ 19.00            |
| Football: Flag                              | \$ 35.00  | \$ 45.00     |          | 190      | \$ 1.00  | \$ 190.00           |
| Football: WFFL Tackle                       | \$ 110.00 | NA           |          | 163      | \$ 1.00  | \$ 163.00           |
| Freedom Run/Walk                            | \$ 20.00  | \$ 20.00     | \$ 5.00  | 172      | \$ 1.00  | \$ 172.00           |
| Golf Camp                                   | \$ 40.00  | \$ 45.00     |          | 7        | \$ 1.00  | \$ 7.00             |
| Golf Lessons                                | \$ 40.00  | \$ 45.00     |          | 6        | \$ 1.00  | \$ 6.00             |
| Gymnastics                                  | \$ 35.00  | \$ 40.00     |          | 104      | \$ 1.00  | \$ 104.00           |
| Hunter Education                            | \$ 5.00   | \$ 5.00      |          | 125      | \$ 1.00  | \$ 125.00           |
| Junior Lifeguard                            | \$ 40.00  | \$ 45.00     |          | 40       | \$ 1.00  | \$ 40.00            |
| Pee Wee Sports                              | \$ 25.00  | \$ 30.00     |          | 216      | \$ 1.00  | \$ 216.00           |
| Recreate in the Park                        | \$ 65.00  | \$ 75.00     |          | 104      | \$ 1.00  | \$ 104.00           |
| Soccer: Adult                               | \$ 300.00 | \$ 300.00    |          | 74       | \$ 10.00 | \$ 740.00           |
| Soccer: Tiny Tot                            | \$ 30.00  | \$ 35.00     |          | 235      | \$ 1.00  | \$ 235.00           |
| Softball: Adult fall                        | \$ 350.00 | \$ 350.00    |          | 85       | \$ 10.00 | \$ 850.00           |
| Softball: Adult summer                      | \$ 400.00 | \$ 400.00    |          | 109      | \$ 10.00 | \$ 1,090.00         |
| Softball: Girls                             | \$ 50.00  | \$ 60.00     | \$ 5.00  | 86       | \$ 1.00  | \$ 86.00            |
| Softball: Tournaments                       | \$ 200.00 | \$ 200.00    |          | 26       | \$ 10.00 | \$ 260.00           |
| Special Needs Swim Lesson                   | \$ 49.00  | \$ 54.00     |          | 38       | \$ 1.00  | \$ 38.00            |
| Swim - Scouts Merit                         | \$ 24.00  | \$ 28.00     |          | 186      | \$ 1.00  | \$ 186.00           |
| Swim Lessons                                | \$ 32.00  | \$ 38.00     |          | 4811     | \$ 1.00  | \$ 4,811.00         |
| Tennis Lessons                              | \$ 35.00  | \$ 40.00     |          | 51       | \$ 1.00  | \$ 51.00            |
| Theater Class, youth                        | \$ 30.00  | \$ 35.00     |          |          |          | \$ -                |
| Volleyball Camp                             | \$ 100.00 | \$ 120.00    |          | 16       | \$ 1.00  | \$ 16.00            |
| Volleyball Clinic: Youth                    | \$ 40.00  | \$ 50.00     |          | 19       | \$ 1.00  | \$ 19.00            |
| Volleyball: Setting with the Sun            | \$ 15.00  | \$ 25.00     |          | 77       | \$ 1.00  | \$ 77.00            |
|   |           |              |          |          |          | <b>\$ 13,006.00</b> |

| Rentals   | Resident  | Non-resident | Deposit   | Resident | Non-resident | Revenue |
|---|-----------|--------------|-----------|----------|--------------|---------|
| Amphitheater, per hour  | \$ 10.00  | \$ 10.00     |           | 0        | \$ 4.00      | \$ 1.00 |
| Gym rentals, per hour   | \$ 50.00  | \$ 50.00     | \$ 25.00  |          |              |         |
| Gym rentals, half court, per hour                             | \$ 30.00  | \$ 30.00     | \$ 150.00 |          | \$ 84.00     | \$ 1.00 |
| Picnic shelters   | \$ 15.00  | \$ 35.00     | \$ 25.00  | 117      | \$ 12.00     | \$ 1.00 |
| Pool rental, full facility, per hour                          | \$ 800.00 | \$ 800.00    | \$ 150.00 |          |              |         |
| Pool rental, lane, per hour                                   | \$ 12.50  | \$ 12.50     | \$ 150.00 |          |              |         |
| Pool rental, lap & leisure pool, per hour                     | \$ 225.00 | \$ 225.00    | \$ 150.00 |          |              |         |
| Pool rental, lap, leisure pool & outdoor splash pad, per hour | \$ 300.00 | \$ 300.00    | \$ 150.00 |          |              |         |
| Pool rental, lap pool, per hour                               | \$ 100.00 | \$ 100.00    | \$ 150.00 |          |              |         |
| Pool rental, lap pool & outdoor splash pad, per hour          | \$ 200.00 | \$ 200.00    | \$ 150.00 |          |              |         |
| Pool rental, leisure pool, per hour                           | \$ 150.00 | \$ 150.00    | \$ 150.00 |          |              |         |
| Pool rental, leisure pool & outdoor splash pad, per hour      | \$ 225.00 | \$ 225.00    | \$ 150.00 |          |              |         |
| Pool rental, outdoor splash pad, per hour                     | \$ 100.00 | \$ 100.00    | \$ 150.00 |          |              |         |
| Room rentals, per hour (deposit with no food)                 | \$ 35.00  | \$ 50.00     | \$ 50.00  |          |              |         |
| Room rentals, per hour (deposit with food)                    |           |              | \$ 250.00 |          |              |         |
| Room Rental, per hour Government Agencies                     | \$35.00   | \$35.00      |           |          |              |         |
| Room rentals - aquatic center, per hour                       | \$ 35.00  | \$ 35.00     | \$ 25.00  |          |              |         |

| Memberships                     | Resident  | Non-resident | Registration F | Resident | Non-resident | Price    | Total | Revenue             |
|---------------------------------|-----------|--------------|----------------|----------|--------------|----------|-------|---------------------|
| Youth 4-17 annual membership    | \$ 175.00 | \$ 270.00    | \$ -           | 7        | 11           | \$ 10.00 | 18    | \$ 180.00           |
| Senior 60+ annual membership    | \$ 175.00 | \$ 270.00    | \$ 25.00       | 28       | 39           | \$ 10.00 | 67    | \$ 670.00           |
| Adult 18-59 annual membership   | \$ 270.00 | \$ 400.00    | \$ 25.00       | 96       | 109          | \$ 10.00 | 205   | \$ 2,050.00         |
| Senior couple annual membership | \$ 270.00 | \$ 400.00    | \$ 40.00       | 30       | 38           | \$ 10.00 | 68    | \$ 680.00           |
| Adult couple annual membership  | \$ 350.00 | \$ 525.00    | \$ 50.00       | 124      | 85           | \$ 10.00 | 209   | \$ 2,090.00         |
| Family                          | \$ 450.00 | \$ 640.00    | \$ 75.00       | 323      | 213          | \$ 10.00 | 536   | \$ 5,360.00         |
|                                 |           |              |                |          |              |          |       | <b>\$ 11,030.00</b> |

| Athletic Field / Facility Usage Fees:         | Resident | Non-resident | Deposit   |
|---|----------|--------------|-----------|
| Usage fee (per hour per field)                | \$10.00  | \$20.00      | \$ 100.00 |
| Lights (per hour per field)                   | \$20.00  | \$20.00      |           |
| Field preparation Mon-Fri (per field)         | \$25.00  | \$25.00      |           |
| Field preparation Sat-Sun (per field)         | \$40.00  | \$40.00      |           |
| Scoreboard (per field)                        | \$10.00  | \$10.00      |           |
| Supervisor in charge of scoreboard (per hour) | \$12.00  | \$12.00      |           |