

Fee Recommendation

April 13, 2023

FOR: 2023 Adult and Youth Summer Programs

Summer programs are held from June through August. The programs listed are adult programs and any youth programs added since the summer youth program fees were approved in March.

FINANCIAL OBJECTIVE AND JUSTIFICATION STATEMENT

Financial objectives vary among cost centers or program areas. In general, fees are calculated to cover the direct cost of the program with a pre-determined minimum number of participants and then increased by 20% to cover administrative costs. Program fees are recalculated each time they are offered to account for any changes in costs. We also consider price breaks, competition, and what the market will bear when establishing program fees.

PROJECTED RESULTS / OUTCOME:

In the summer of 2022, we offered 316 fee-based youth and adult programs and collected \$96,483.60 in revenue. This summer we will offer 322 fee-based programs.

We are asking for the Board of Park Commissioners' approval of the Summer Fun Times as presented. To be responsive to unforeseen circumstances such as health emergencies, severe weather, etc.) we ask for the Board of Park Commissioners' approval for the authority to modify, adjust and add programs (and their associated fees if applicable) with written approval from the Deputy Director or Director.

FEES:

Attached are the proposed fees for programs offered in the Summer Fun Times Brochure.

 [Summer 23 Monday.pdf](#)