

# Fee Recommendation

## **FOR: Winter 2024 Programs**

Winter programs are held December-February

### **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 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:**

One hundred fifty-two (152) fee-based programs were held in the winter of 2023 and generated revenue of \$39,149.52. In 2024 we are offering one hundred fifty (150) fee-based programs this winter and expect similar revenues.

We are asking for the Board of Park Commissioners approval of the Winter Fun Times as presented.

We are asking for the Board of Park Commissioners approval of the **Winter Fun Times** as presented. In order to be responsive to unforeseen circumstance 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:**

The link below are the proposed fees for programs offered in the Winter 2024 Fun Times catalog.

[2024 Winter Fun Times \(December-February\)](#)