

Fee Recommendation

February 8, 2024

FOR: Spring 2024 Programs

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:

Spring programs are held March-May. During the spring of 2023, we offered 151 fee-based programs and collected **\$52,712.18** in revenue. This spring we will offer **165** fee-based programs and revenues may be impacted by pandemic restrictions.

We are asking for the Board of Park Commissioners' approval of the **Spring 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:

The link below is the proposed fees for programs offered in the **Spring 2024** Fun Times catalog.

[2024 Spring Fun Times \(March-May\)](#)

Fun Times

Spring 2024
March-May

Mother's Day
Plant Sale

Trips & Tours

Day Camps

Gardening

Bunny Tales
in the Garden

Free Seminars

Classes &
Workshops

Hiking & Biking

Riverfront Fun

"Color in Motion"
Live Butterflies

Sports & Fitness

Preschool/Youth
Activities

Parks on Tap

Springtime Fun
for All Ages



Fort Wayne Parks &
Recreation Department

www.fortwayneparks.org