

## **Fee Recommendations**

**March 10, 2022**

### **For: Summer 2022 Youth and Camp Programs**

Summer programs are held June-August. Normally youth programs are introduced in the “Summer Children’s Brochure” and distributed through area schools in March. Due to the ongoing COVID 19 Pandemic and changing directives from Governor Holcomb and the Allen County Board of Health, we have decided to only promote our summer camp programs at this time in our modified Children’s Brochure which will be promoted with limited direct mailings and social media. Our other summer youth programs will be promoted with social media, the Summer Fun Times, and other targeted marketing efforts.

#### **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.

This summer we anticipate normal or near-normal capacities for our camp programs.

#### **PROJECTED RESULTS/OUTCOME:**

Last summer offered 18 sessions of camp with revues of \$197,110. This summer we are offering 18 camp sessions with anticipated revenue of \$200,000. We also list the Fort Wayne Children’s Zoo Camp program as part of our partnership with them.

Since the approval of the Children’s Brochure on March 12, 2020, the City of Fort Wayne has been greatly impacted by the COVID 19 virus. These impacts have been felt throughout the summer and expect them to continue well into 2022. As a result, we may have programs and activities listed in the Children’s Summer Camp Brochure that may need to be modified or canceled. We hope that we can run the majority of the programs listed in the publication with appropriate safety precautions.

We are asking for the Board of Park Commissioners' approval of the Children’s Summer Camp Brochure as presented. To be responsive to changing safety directives due to the COVID 19 pandemic, and continue to serve the needs of the Fort Wayne community, we ask for the Board of Park Commissioners' approval for the authority to modify, adjust and add programs (and their associated fees if applicable) until August 31, 2022, with written approval from the Deputy Director or Director.

#### **FEES:**

Attached are the proposed fees for programs offered in the Children’s Summer Camp Brochure.

[http://www.fortwayneparks.org/images/PDF/Camps/Day\\_Camp\\_2022\\_Final.pdf](http://www.fortwayneparks.org/images/PDF/Camps/Day_Camp_2022_Final.pdf)