

# Fee Recommendation

May 19, 2022

## **FOR: 2022 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 2021, we offered 359 fee-based youth and adult programs and collected \$346,034.69 in revenue. This summer we will offer 246 fee-based programs and anticipate \$300,000 in revenue due to reduced capacities due to staffing.

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. As a result, we expect that some programs may need to be modified or canceled this summer as conditions related to the pandemic change.

We are asking for the Board of Park Commissioners' approval of the Summer Fun Times as presented. To be responsive to changing directives from Governor Holcomb, Allen County Board of Health, and administrative directives from the City of Fort Wayne in this COVID 19 pandemic, and continue to serve the needs of the Fort Wayne community, we ask for the Boards of Park Commissioners approval for the authority to modify, adjust and add programs (and their associated fees if applicable) for activities that start between May 15, 2022, and August 31, 2022, 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 22 web.pdf](#)