

Fee Recommendation

FOR: Winter 2023 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 sixteen (130) fee-based programs were held in the winter of 2022 and generated revenue of \$43,214.05. In 2023 we are offering one hundred six (106) 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.

COVID 19 is still prevalent in our community and continue to take precautions as directed through the Allen County Board of Health, and the City of Fort Wayne. We have learned that health emergencies (such as COVID 19), severe weather, and other unforeseen circumstances can have an impact on our programs, therefore 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 2023 Fun Times catalog.

https://accfw-my.sharepoint.com/personal/cfrefa_cityoffortwayne_org/_layouts/15/onedrive.aspx?id=%2Fpersonal%2Fcfrefa%5Fcityoffortwayne%5Forg%2FDocuments%2FWinter%202023%20Monday%2Epdf&parent=%2Fpersonal%2Fcfrefa%5Fcityoffortwayne%5Forg%2FDocuments&ga=1