

Fee Recommendations

March 9, 2023

For: Summer 2023 Youth and Camp Programs

Summer programs are held June-August. Normally youth programs are introduced in the Summer Camp Brochure and distributed in March. This year we have three separate Summer camp brochures (Summer Day Camps, Summer Activity PODS, and Franke Park Advanced Camper) instead of one publication. These programs are promoted with direct mailings, post cards and social media.

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:

Last summer offered 18 sessions of camp with revenues of **\$235,324**. This summer we are offering 31 camp sessions. This is similar to previous years except for the individual camp sessions are broken out with the 3 separate publications. We also list the Fort Wayne Children's Zoo Camp program as part of our partnership with them.

We are asking for the Board of Park Commissioners approval of the Summer Camp Brochures 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) until with written approval from the Deputy Director or Director

FEES:

Attached are the proposed fees for programs offered in the various Summer Camp Brochures.

- Summer Day Camps (Franke Day Camp, Farmin Fun Day Camp, Camp ACTIVenture, Kids for Nature Zoo Camp) [Summer Day Camps 2023](#)
- Summer Activity PODS (Positive Outdoor Days of Summer) [PODS Brochure](#)
- Franke Park Day Camp Advanced Camper [Advanced Camper Brochure 2023](#)