

Fee Recommendation

August 10, 2023

FOR: 2023 Fall Fun Times - Fall programs are held **September, October and November**

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:

In fall of 2022 we offered 159 fee-based programs and generated \$47454.10 in revenue. We are offering 162 fee-based programs this fall and anticipate similar revenues.

We are asking for the Board of Park Commissioners approval of the **Fall Fun Times** 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) with written approval from the Deputy Director or Director.

FEES:

Attached are the proposed fees for programs offered in the **Fall Fun Times Brochure**.

Please review the attached narrative and the link to the final edition ([Fall Fun Times](#)). As you can see the team has come up with many great activities and events for the fall.