

Fee Recommendation

FOR: Winter 2025 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 by 20% to cover administrative costs. Program fees are recalculated each time they are offered to account for cost changes. We also consider price breaks, competition, and what the market will bear when establishing program fees.

PROJECTED RESULTS / OUTCOME:

One hundred fifty-two (150) fee-based programs were held in the winter of 2024 and generated revenue of \$64,721.88. In 2025 we offer 156 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.

We are asking for the Board of Park Commissioners' approval of the **Winter Fun Times** as presented. To be responsive to unforeseen circumstances 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:

Below are the proposed fees for programs offered in the Winter 2025 Fun Times catalog.