

Fee Recommendation

February 13, 2025

FOR: Spring 2025 Programs

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:

Spring programs are held March-May. During the spring of 2024, we offered 165 fee-based programs and collected \$59,209.90 in revenue. This spring we will offer 180 fee-based programs.

We are asking for the Board of Park Commissioners' approval of the **Spring Fun Times** as presented. In order 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:

The link below is the proposed fees for programs offered in the Spring Fun Times catalog.

 [FT Spring 2025 1.pdf](#)