

Fee Recommendation

August 6, 2025

FOR: 2025 Fall Fun Times

Fall programs are held September-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 2024 we offered 189 fee-based programs and generated \$57,631.81 in revenue. We are offering 194 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.