

PROGRAM	Average Participants	Current Price	Current Revenue	Proposed Increase	New Participant Price	New Program Revenue	Difference (Current Revenue vs. New Revenue)
CHILDCARE							
Morning Addition	10	\$ 1,300.00	\$ 13,000.00	\$ 200.00	\$ 1,500.00	\$ 15,000.00	\$ 2,000.00
Afternoon Addition	20	\$ 2,100.00	\$ 42,000.00	\$ 200.00	\$ 2,300.00	\$ 46,000.00	\$ 4,000.00
MA/AA Combo	40	\$ 2,850.00	\$ 114,000.00	\$ 200.00	\$ 3,050.00	\$ 122,000.00	\$ 8,000.00
After the Bell	20	\$ 1,250.00	\$ 25,000.00	\$ 200.00	\$ 1,450.00	\$ 29,000.00	\$ 4,000.00
SPORTS							
Tball	72	\$ 60.00	\$ 4,320.00	\$ 10.00	\$ 70.00	\$ 5,040.00	\$ 720.00
Softball Teams	4	\$ 545.00	\$ 2,180.00	\$ 100.00	\$ 645.00	\$ 2,580.00	\$ 400.00
Yes league	101	\$ 25.00	\$ 2,525.00	\$ 10.00	\$ 35.00	\$ 3,535.00	\$ 1,010.00
Adult Summer Bball Teams	8	\$ 200.00	\$ 1,600.00	\$ 100.00	\$ 300.00	\$ 2,400.00	\$ 800.00
Winter Basketball	650	\$ 70.00	\$ 45,500.00	\$ 10.00	\$ 80.00	\$ 52,000.00	\$ 6,500.00
Futsal	70	\$ 60.00	\$ 4,200.00	\$ 10.00	\$ 70.00	\$ 4,900.00	\$ 700.00
CLASSES							
General Classes			\$ 120,713.00	10%		\$ 132,784.30	\$ 12,071.30
SUMMER CAMPS 2020							
Camp Takoma - 9 wks	45	\$ 1,100.00	\$ 49,500.00	10%		\$ 54,450.00	\$ 4,950.00
New Ave Adventure Camp - 8 wks	45	\$ 975.00	\$ 43,875.00	10%		\$ 48,262.50	\$ 4,387.50
Dance Camp	30	\$ 295.00	\$ 8,850.00	10%		\$ 9,735.00	\$ 885.00
On Stage - Backstage	5	\$ 395.00	\$ 1,975.00	10%		\$ 2,172.50	\$ 197.50
On Stage - Center stage	14	\$ 295.00	\$ 4,130.00	10%		\$ 4,543.00	\$ 413.00
On Stage - Spotlight	16	\$ 585.00	\$ 9,360.00	10%		\$ 10,296.00	\$ 936.00
Girls Bball	20	\$ 220.00	\$ 4,400.00	10%		\$ 4,840.00	\$ 440.00
Dribble Pass Shoot	45	\$ 200.00	\$ 9,000.00	10%		\$ 9,900.00	\$ 900.00
Steam - 2 wks	40	\$ 350.00	\$ 14,000.00	10%		\$ 15,400.00	\$ 1,400.00
Wilderness	21	\$ 325.00	\$ 6,825.00	10%		\$ 7,507.50	\$ 682.50
Visual Arts	36	\$ 295.00	\$ 10,620.00	10%		\$ 11,682.00	\$ 1,062.00
Impacting the World Through Video	8	\$ 300.00	\$ 2,400.00	10%		\$ 2,640.00	\$ 240.00
Teens on the Move - 5 wks	13	\$ 580.00	\$ 7,540.00	10%		\$ 8,294.00	\$ 754.00
Rookie Sports - 3 wks	15	\$ 240.00	\$ 3,600.00	10%		\$ 3,960.00	\$ 360.00
Tiny Chefs	12	\$ 150.00	\$ 1,800.00	10%		\$ 1,980.00	\$ 180.00
Total Participants							
TEENS							
Classes							
Teen Camp	78	\$ 120.00	\$ 9,360.00	10%	\$135.00	\$10,530.00	\$1,170.00
Trips	77	Varies	\$ 810.00	10%	Varies	\$900.00	\$90.00
Total Participants							
SENIORS							
Classes	1264	\$ -	\$ -	\$5.00	\$5.00	\$6,320.00	\$6,320.00
Senior Camp	16	\$ 80.00	\$ 1,280.00	\$10.00	\$90.00	\$1,440.00	\$160.00
Trips	132	\$ -	\$ -	\$5.00	\$5.00	\$660.00	\$660.00