

2023 Program Fee Proposals

	2022 Resident Fee	2022 Non-Resident Fee	2022 Registration Total	2022 Revenues	Proposed Fee Increase Resident	Percentage Increase (Resident)	Proposed Fee Increase Non-Resident (1.5x Resident Fee)	Percentage Increase (Non-Resident)	Potential Total Revenue (Using 2022 Registration # and Proposed Resident Fees)	Potential Additional Revenue (Using 2022 Registration # and Proposed Resident Fees)
Camp Elm Grove										
Pre-School Morning	\$ 90.00	\$ 135.00	48	\$ 4,320.00	\$ 95.00	5.26%	\$ 142.50	5.26%	\$ 4,560.00	\$ 240.00
Elementary All-Day	\$ 140.00	\$ 210.00	59	\$ 8,260.00	\$ 150.00	6.67%	\$ 225.00	6.67%	\$ 8,850.00	\$ 590.00
Elementary Afternoon	\$ 90.00	\$ 135.00	52	\$ 4,680.00	\$ 95.00	5.26%	\$ 142.50	5.26%	\$ 4,940.00	\$ 260.00
Great Elm Grove Campout	\$ 55.00		32	\$ 1,760.00	\$ 60.00	8.33%			\$ 1,920.00	\$ 160.00
Pickleball Open Play	\$ 25.00	\$ 37.50	2	\$ 50.00	\$ 50.00	50.00%	\$ 75.00	50.00%	\$ 100.00	\$ 50.00
Swim Lessons	\$ 60.00	\$ 90.00	271	\$ 16,260.00	\$ 65.00	7.69%	\$ 97.50	7.69%	\$ 17,615.00	\$ 1,355.00
Swim Team	\$ 200.00	\$ 300.00	79	\$ 15,800.00	\$ 210.00	4.76%	\$ 315.00	4.76%	\$ 16,590.00	\$ 790.00
USTA Junior Tennis Team	\$ 135.00	\$ 202.50	26	\$ 3,510.00	\$ 145.00	6.90%	\$ 217.50	6.90%	\$ 3,770.00	\$ 260.00
Youth Tennis Lessons	\$ 50.00	\$ 75.00	98	\$ 4,900.00	\$ 55.00	9.09%	\$ 82.50	9.09%	\$ 5,390.00	\$ 490.00
									\$ 63,735.00	\$ 4,195.00

	2022 Resident Fee	2022 Non-Resident Fee			Proposed Fee Increase Resident	Percentage Increase (Resident)	Proposed Fee Increase Non-Resident (2x Resident Fee)	Percentage Increase (Non-Resident)
Open Swim Hours								
Individual	\$ 6.00	\$ 9.00			\$ 6.00	0%	\$ 12.00	25%
Senior (65+)	\$ 4.00	\$ 6.00			\$ 4.00	0%	\$ 8.00	25%
Splash Pad Only Hours								
Individual	\$ 3.00	\$ 4.50			\$ 3.00	0%	\$ 6.00	25%
Pool Pass								
Individual	\$ 70.00	\$ 105.00			\$ 70.00	0%	\$ 140.00	25%
Senior (65+)	\$ 60.00	\$ 90.00			\$ 60.00	0%	\$ 120.00	25%
Family	\$ 260.00	\$ 390.00			\$ 260.00	0%	\$ 520.00	25%
Pool Rental	\$ 350.00	\$ 525.00			\$ 350.00	0%	\$ 700.00	25%
Pavilion (up to 75 people)	\$ 105.00	\$ 157.50			\$ 105.00	0%	\$ 210.00	25%
Pavilion (up to 150 people)	\$ 165.00	\$ 247.50			\$ 165.00	0%	\$ 330.00	25%
Gazebo	\$ 50.00	\$ 75.00			\$ 50.00	0%	\$ 100.00	25%
Tennis, Pickleball, Volleyball	\$ 5.00	\$ 7.50			\$ 5.00	0%	\$ 10.00	25%