

Potential User Fee Revenues for Indoor Programs

Program	Fee	Fee duration	# times offerd per year	# of participants	Bulk Revenue	Direct Overhead Cost (Instructor Fees, Supplies, etc)	Overhead cost Detail	Potential Revenue
Aikido	\$30.00	month	12	5	\$1,800.00	\$600.00	Instructor = 33%of cost	\$1,200.00
Yoga	\$65.00	8 week session	5	10	\$3,250.00	\$2,112.50	Instructor = 65%of cost	\$1,137.50
Pilates	\$89.00	12 week session	4	12	\$4,272.00	\$3,204.00	Instructor = 75% of cost	\$1,068.00
Belly Dancing	\$65.00	6 week session	6	8	\$3,120.00	\$2,340.00	Instructor = 75% of cost	\$780.00
Boot Camp	\$89.00	12 week session	5	8	\$3,560.00	\$2,670.00	Instructor = 75% of cost	\$890.00
Tia Chi	\$70.00	10 week session	4	10	\$2,800.00	\$2,100.00	Instructor = 75% of cost	\$700.00
Zumba	\$89.00	12 week session	5	20	\$8,900.00	\$6,675.00	Instructor = 75% of cost	\$2,225.00
Line Dancing	\$40.00	10 week session	5	15	\$3,000.00	\$2,250.00	Instructor = 75% of cost	\$750.00
Body Sculpting	\$72.00	12 week session	4	8	\$2,304.00	\$1,728.00	Instructor = 75% of cost	\$576.00
Core Strength	\$70.00	6 week session	6	10	\$4,200.00	\$3,150.00	Instructor = 75% of cost	\$1,050.00
Self Defense	\$55.00	8 week session	4	12	\$2,640.00	\$1,980.00	Instructor = 75% of cost	\$660.00
Formal Dance	\$45.00	8 week session	4	20	\$3,600.00	\$2,700.00	Instructor = 75% of cost	\$900.00

Karate	\$90.00	12 week session	3	15	\$4,050.00	\$3,037.00	Instructor = 75% of cost	\$1,013.00
Babysitter Class	\$50.00	1 day	2	12	\$1,200.00	\$900.00	Instructor = 75% of cost	\$300.00
Dog Obedience	\$80.00	6 week session	4	14	\$4,480.00	\$3,360.00	Instructor = 75% of cost	\$1,120.00
Computer Classes	\$45.00	3 week session	12	8	\$4,320.00	\$3,240.00	Instructor = 75% of cost	\$1,080.00
Cooking Classes	\$20.00	1 class	8	6	\$960.00	\$720.00	Instructor = 75% of cost	\$240.00
Gardening Classes	\$50.00	7	2	15	\$1,500.00	\$1,125.00	Instructor = 75% of cost	\$375.00
Wine Tasting Class	\$25.00	1 class	2	10	\$500.00	\$375.00	Instructor = 75% of cost	\$125.00
Art Classes	\$75.00	4 week session	4	6	\$1,800.00	\$1,350.00	Instructor = 75% of cost	\$450.00
SS Basketball	\$65.00	6 week session	2	20	\$2,600.00	\$1,950.00	Instructor = 75% of cost	\$650.00
CPR/AED Classes	\$25.00	1 class	2	10	\$500.00	\$400.00	\$20/student	\$100.00
First Aid Classes	\$25.00	1class	2	10	\$500.00	\$400.00	20/student	\$100.00
Photography Classes	\$50.00	4 week session	2	6	\$600.00	\$450.00	Instructor = 75% of cost	\$150.00
Hip Hop Dance	\$40.00	8 week session	6	12	\$2,880	\$2,160	Instructor = 75% of cost	\$720.00
Preschool Dance	\$75.00	6 week session	3	10	\$2,250	\$1,687	Inst. = 75% of cost	\$563.00
Cheerleading	\$7/ class	15 wk. session	3	20	\$6,300	\$4,500	\$5/ student/ class	\$1,800
Scrapbooking	\$25.00	3 week session	2	5	\$250.00	\$187.00	Instructor = 75% of cost	\$63.00
Breakfast w/Easter Bunny	\$5.00	One Session	1	100	\$500.00	\$300.00	Supplies	\$200.00
Breakfastw/Santa	\$5.00	One Session	1	100	\$500.00	\$350.00	Supplies	\$150.00

TOTAL

\$17,989.50