

Potential User Fee Revenues for Outdoor 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
Start Smart Baseball	\$65.00	Six Sessions	2	40	\$2,400	\$2,200	Instructor & Kit	\$200
Start Smart Sport Development	\$85.00	Six Sessions	1	20	\$1,700.00	\$1,600.00	Instructor & Kit	\$100.00
Start Smart Basketball	\$65.00	Six Sessions	2	40	\$2,400.00	\$2,200.00	Instructor & Kit	\$200.00
Start Smart Soccer	\$65.00	Six Sessions	2	40	\$2,400.00	\$2,200.00	Instructor & Kit	\$200.00
Start Smart Football	\$65.00	Six Sessions	1	20	\$1,300.00	\$1,200.00	Instructor & Kit	\$100.00
Start Smart Tennis	\$65.00	Six Sessions	1	20	\$1,300.00	\$1,200.00	Instructor & Kit	\$100.00
Summer Playground Program	\$45.00	Twelve Sessions	1	24	\$1,080.00	\$800.00	Instructor & Supplies	\$280.00
Tennis	\$45.00	Six sessions	3	8	\$1,080.00	\$800.00	Instructor	\$280.00
Dek Hockey	\$40.00	Four Sessions	2	12	\$960.00	\$720.00	Instructor	\$240.00
Flag Football	\$65.00	Six Sessions	2	50	\$6,500.00	\$4,875.00	Instructor & Supplies	\$1,625.00
Baton Twirling	\$70.00	Eight Sessions	2	8	\$1,120.00	\$840.00	Instructor	\$280.00
Fitness Camp	\$50.00	5 Sessions	6	10	\$3,000.00	\$2,250.00	Instructor	\$750.00
Junior Golf Clinic	\$70.00	Five Sessions	1	15	\$1,050.00	\$787.50	Instructor	\$262.50

Football Camp	\$185.00	Five Sessions	1	45	\$8,325.00	\$6,243.75	Instructor	\$2,081.25
Baseball Camp	\$105.00	Four Sessions	1	60	\$6,300.00	\$4,725.00	Instructor	\$1,575.00
Basketball Camp	\$110.00	Five Sessions	1	40	\$4,400.00	\$3,300.00	Instructor	\$1,100.00
Eco-Adventure Camp	\$85.00	Five Sessions	1	25	\$2,125.00	\$1,593.75	Instructor & Supplies	\$531.25
Soccer Camp	\$100.00	Five Sessions	1	40	\$4,000.00	\$3,000.00	Instructor	\$1,000.00
Lacrosse Camp	\$125.00	Five Sessions	1	20	\$2,500.00	\$1,875.00	Instructor	\$625.00
Volleyball Camp	\$75.00	Five Sessions	2	12	\$1,800.00	\$1,350.00	Instructor	\$450.00
Ultimate Sports Summer Camp	\$120.00	Five Sessions	3	75	\$27,000.00	\$20,250.00	Instructor & Supplies	\$6,750.00
							TOTAL	\$18,730.00