

SAMPLE OF INITIAL PROGRAMMATIC ADJUSTMENTS



PROGRAM	TIER	REVENUE	DIRECT X	INDIRECT X	%	TARGET %	ADJUST FEES	ELIMINATE	OUTSOURCE/ PRIVATIZE
Full Day Preschool	3	\$39,916	\$59,508	\$42,393	39%	40-70%	X	X	X
Adapted Rec Dance	2	\$750	\$10,022	\$3,387	6%	10-40%	X	X	X
Farm to Table Camp*	4	\$2,690	\$1,980	\$1,595	75%	70-100%	X		
Kayaking	4	\$1,098	\$1,709	\$1,376	36%	70-100%	X	X	X
Youth Fastpitch Softball	4	\$10,195	\$21,639	\$28,355	20%	70-100%	X	X	X
Civic Center Room Rentals	5	\$71,026	\$67,638	\$27,348	75%	100%+	X		

*Waiting list in 2019 – Consider Fee Adjustment/Expand Registration/Increase Promotion

