

**Recreation, Parks and Cultural Affairs Department  
After School - Proposed Program Fee Adjustment 2017**

<b>2017 Recreational Part-Time Salaries (Pay Rate 10.10) Total</b>	<b>\$1,181,700.00</b>
--	-----------------------

<b>2016 Recreational Part-Time Salaries (Pay Rate 9.00) Total</b>	<b>\$1,053,000.00</b>
---	-----------------------

<b>New Part-Time (Regular) Salary Adjustment</b>	<b>\$128,700.00</b>
--	---------------------

Revenue Collected	\$542,960.00
After School Program Fee	\$30.00
<b>Number Sold</b>	<b>18099</b>
Estimated Number of Sold 2017	18099
Proposed After School Program Fee 2017	\$ 37.00
<b>Estimated Summer Program Revenue</b>	<b>\$669,663.00</b>
<b>Proposed After School Program Fee Adjustment</b>	<b>\$ 126,703.00</b>
New Part-Time (Seasonal) Salary Adjustment	\$ 128,700.00
Proposed After School Program Fee Adjustment	\$ 126,703.00
<b>Difference</b>	<b>\$1,997.00</b>