

**Recreation, Parks and Cultural Affairs Department
Summer Program - Proposed Fee Adjustment 2018**

2017 Recreational Part-Time Salaries (Pay Rate 10.10) Total	\$545,400.00
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2016 Recreational Part-Time Salaries (Pay Rate 9.00) Total	\$486,000.00
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New Part-Time (Seasonal) Salary Adjustment	\$59,400.00
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Revenue Collected	\$312,975.00
Summer Program Fee	\$55.00
Number Sold	5690
Estimated Number of Sold 2017	5690
Proposed Summer Program Fee 2017	\$ 66.00
Estimated Summer Program Revenue	\$375,540.00
Proposed Summer Program Fee Adjustment	\$ 62,565.00
New Part-Time (Seasonal) Salary Adjustment	\$ 59,400.00
Proposed Summer Program Fee Adjustment	\$ 62,565.00
Difference	-\$3,165.00