

## CVSCC Program Planning Sheet

Class Title	<b>Swim Team (per week)</b>
Class Dates	Year round
Class Days of Week	Mon-Thurs
Class Times	Mon/Wed 4:30-6:00 Tues/Thurs 4:00-6:00
Hours per week	34
per lane per hr	\$8.50
Supply Fee per Session	
Supply Description	
Class Description:	
Notes for Staff	Per Week Current Rate per lane per hour

Revenue	Participants	Minimum	1	Maximum	1
			\$289.00		\$289.00

Expense	Rental Fees/Supplies
	<b>Total Rental/Supply Cost</b>

Staff Title	# of Staff	Hours per Session	Rate of Pay with Benefits	Total Wages
Lifeguard	1	7	\$ 20.30	\$ 153.65
Recreation Coordinator	1	7	\$ 25.48	\$ 178.36
Custodial	1	1	\$ 21.85	\$ 21.85
Admin Assistant	1	4	\$ 21.68	\$ 86.72
Recreation Supervisor	1	0.5	\$ 37.22	\$ 18.61
<b>Total Wages</b>				<b>\$ 459.19</b>

Net Profit/(Loss)	Participants	Minimum	1	Maximum	1
			-\$170.19		-\$170.19

Supervisor Signature \_\_\_\_\_ Date \_\_\_\_\_

## CVSCC Program Planning Sheet

Class Title	<b>Swim Team</b>
Class Dates	Year round
Class Days of Week	Mon-Thurs
Class Times	Mon/Wed 4:30-6:00 Tues/Thurs 4:00-6:00
Hours per week	34
per lane per hr	\$10.50
Supply Fee per Session	
Supply Description	
Class Description:	
Notes for Staff	Per Week  Proposed Rate per lane per hour (Non-Prime Time hours)

Revenue	Participants	Minimum	1	Maximum	1
			\$357.00		\$357.00

Expense	Rental Fees/Supplies	
	<b>Total Rental/Supply Cost</b>	

Staff Title	# of Staff	Hours per Session	Rate of Pay with Benefits	Total Wages
Lifeguard	1	7	\$ 20.30	\$ 175.63
Recreation Coordinator	1	7	25.48	\$ 178.36
Custodial	1	1	\$ 21.85	\$ 21.85
Admin Assistant	1	4	\$ 21.68	\$ 86.72
Recreation Supervisor	1	0.5	\$ 37.22	\$ 18.61
			<b>Total Wages</b>	<b>\$ 481.17</b>

Net Profit/(Loss)	Participants	Minimum	1	Maximum	1
			-\$124.17		-\$124.17

Supervisor  
Signature \_\_\_\_\_

Date \_\_\_\_\_

## CVSCC Program Planning Sheet

Class Title	<b>Swim Team</b>
Class Dates	Year round
Class Days of Week	Mon-Thurs
Class Times	Mon/Wed 4:30-6:00 Tues/Thurs 4:00-6:00
Hours per week	34
per lane per hr	\$13.50
Supply Fee per Session	
Supply Description	
Class Description:	
Notes for Staff	Per Week  Proposed Rate per lane per hour (Prime Time hours 6:30-8:00am & 5:30-6:30pm)

Revenue	Participants	Minimum	1	Maximum	1
			\$459.00		\$459.00

Expense	Rental Fees/Supplies
	<b>Total Rental/Supply Cost</b>

Staff Title	# of Staff	Hours per Session	Rate of Pay with Benefits	Total Wages
Lifeguard	1	7	\$ 20.30	\$ 175.63
Recreation Coordinator	1	7	25.48	\$ 178.36
Custodial	1	1	\$ 21.85	\$ 21.85
Admin Assistant	1	4	\$ 21.68	\$ 86.72
Recreation Supervisor	1	0.5	\$ 37.22	\$ 18.61
			<b>Total Wages</b>	<b>\$ 481.17</b>

Net Profit/(Loss)	Participants	Minimum	1	Maximum	1
			-\$22.17		-\$22.17

Supervisor  
Signature \_\_\_\_\_

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## CVSCC Program Planning Sheet

Class Title	<b>SSS</b>
Class Dates	Year Round
Class Days of Week	Sat/Sun
Class Times	1:00-4:00
Session	1
Daily Fee	\$6.00
Supply Fee per Session	
Supply Description	
Class Description:	Swim Slide Splash (Weekend Recreation swim with slide and River open)
Notes for Staff	Current rate of \$6.00 was calculated by taking the current drop in Youth admission rate due to the demographic participating in the program. Swim Slide Splash on Weekends is comprised of Drop In rates only.

Revenue	Participants	Minimum	60	Maximum	80
			\$360.00		\$480.00

Expense	Rental Fees/Supplies			
	Advertising, chems and pool deck supplies			50
	<b>Total Rental/Supply Cost</b>			<b>50</b>

Staff Title	# of Staff	Hours per Session	Rate of Pay with Benefits	Total Wages
Recreation Supervisor	1	3	\$ 37.22	\$ 111.66
Lifeguard	8	24	\$ 20.30	\$ 487.20
Head Lifeguard	1	3	\$ 22.73	\$ 68.19
Costodial Staff	2	4	\$ 21.85	\$ 174.80
Front Desk staff	2	3	\$ 26.27	\$ 157.62
<b>Total Wages</b>				<b>\$ 999.47</b>

Net Profit/(Loss)	Participants	Minimum	60	Maximum	80
			-\$689.47		-\$569.47

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## CVSCC Program Planning Sheet

Class Title	<b>SSS</b>
Class Dates	Year Round
Class Days of Week	Sat/Sun
Class Times	1:00-4:00
Session	1
Daily Fee	\$9.00
Supply Fee per Session	
Supply Description	
Class Description:	Swim Slide Splash (Weekend Recreation swim with slide and River open)
Notes for Staff	Proposed rate of \$9.00 was calculated by taking the Proposed Drop In Youth admission rate due to the demographic participating in the program. Swim Slide Splash on Weekends is comprised of Drop In rates only.

<b>Revenue</b>	<b>Participants</b>	<b>Minimum</b>	60	<b>Maximum</b>	80
			\$540.00		\$720.00

<b>Expense</b>	<b>Rental Fees/Supplies</b>			
	Advertising, chems and pool deck supplies			50
	<b>Total Rental/Supply Cost</b>			50

Staff Title	# of Staff	Hours per Session	Rate of Pay with Benefits	Total Wages
Recreation Supervisor	1	3	\$ 37.22	\$ 111.66
Lifeguard	8	24	\$ 20.30	\$ 487.20
Head Lifeguard	1	3	\$ 22.73	\$ 68.19
Costodial Staff	2	4	\$ 21.85	\$ 174.80
Front Desk staff	2	3	\$ 26.27	\$ 157.62
<b>Total Wages</b>				<b>\$ 999.47</b>

<b>Net Profit/(Loss)</b>	<b>Participants</b>	<b>Minimum</b>	60	<b>Maximum</b>	80
			-\$509.47		-\$329.47

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## CVSCC Program Planning Sheet

<b>Class Title</b>	<b>Lap pool Per Day</b>
<b>Class Dates</b>	Year Round
<b>Class Days of Week</b>	Sat-Thurs
<b>Class Times</b>	6:30am-6:30pm
<b>hours</b>	12
<b>Daily Fee</b>	\$2.67
<b>Supply Fee per Session</b>	
<b>Supply Description</b>	
<b>Class Description:</b>	Lap Swim Mon-Thurs 6:30-am -6:30pm
<b>Notes for Staff</b>	<p style="text-align: center;">Current rate of \$2.67 was calculated by taking the average of all admission rates excluding drop in rates due to the demographic participating in the program. Lap Pool during the week is mainly comprised of Membership participants. (Rates included in calculation: Silver Sneakers, Renew Active, Prime, 1 Month Passes, Reoccurring Passes, Annual Passes, Punch Passes All Age categories.)</p>

<b>Revenue</b>	<b>Participants</b>	<b>Minimum</b>	0	<b>Maximum</b>	8
			\$0.00		\$256.32

<b>Expense</b>	<b>Rental Fees/Supplies</b>			
		incidentals		\$ 7.00
	<b>Total Rental/Supply Cost</b>			

Staff Title	# of Staff	Hours per Session	Rate of Pay with Benefits	Total Wages
Recreation Coordinator	2	10	\$ 25.47	\$ 254.70
Lifeguard	3	8	\$ 20.30	\$ 162.40
Head Lifeguard	1	6	\$ 22.73	\$ 136.38
Costodial Staff	1	1	\$ 21.85	\$ 21.85
Front Desk staff	1	2	\$ 23.98	\$ 47.96
			<b>Total Wages</b>	<b>\$ 623.29</b>

<b>Net Profit/(Loss)</b>	<b>Participants</b>	<b>Minimum</b>	0	<b>Maximum</b>	8
			-\$623.29		-\$366.97

Supervisor  
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## CVSCC Program Planning Sheet

Class Title	<b>Lap pool Per Day</b>
Class Dates	Year Round
Class Days of Week	Sat-Thurs
Class Times	6:30am-6:30pm
hours	12
Daily Fee	\$2.67
Supply Fee per Session	
Supply Description	
Class Description:	Lap Swim Mon-Thurs 6:30-am -6:30pm
Notes for Staff	<p style="text-align: center;">Current rate of \$2.67 was calculated by taking the average of all admission rates excluding drop in rates due to the demographic participating in the program. Lap Pool during the week is mainly comprised of Membership participants. (Rates included in calculation: Silver Sneakers, Renew Active, Prime, 1 Month Passes, Reoccurring Passes, Annual Passes, Punch Passes All Age categories.)</p>

<b>Revenue</b>	Participants	Minimum	0	Maximum	8
			\$0.00		\$256.32

<b>Expense</b>	<b>Rental Fees/Supplies</b>				
		incidentals			\$ 7.00
	<b>Total Rental/Supply Cost</b>				

Staff Title	# of Staff	Hours per Session	Rate of Pay with Benefits	Total Wages
Recreation Coordinator	2	10	\$ 25.47	\$ 254.70
Lifeguard	3	8	\$ 20.30	\$ 162.40
Head Lifeguard	1	6	\$ 22.73	\$ 136.38
Costodial Staff	1	1	\$ 21.85	\$ 21.85
Front Desk staff	1	2	\$ 23.98	\$ 47.96
			<b>Total Wages</b>	<b>\$ 623.29</b>

<b>Net Profit/(Loss)</b>	Participants	Minimum	0	Maximum	8
			-\$623.29		-\$366.97

Supervisor Signature \_\_\_\_\_ Date \_\_\_\_\_

## CVSCC Program Planning Sheet

Class Title	<b>Open Swim</b>
Class Dates	Year Round
Class Days of Week	Mon-Thurs
Class Times	10:30-11:30 and 4:00-5:00
hours	2
Daily Fee	\$4.34
Supply Fee per Session	
Supply Description	
Class Description:	Open Swim
Notes for Staff	Current rate of \$4.34 was calculated by taking the average of all admission rates due to the demographic participating in the program. Open Swim on Weekdays is comprised of all rates including drop in participants. (Rates included in calculation: Silver Sneakers, Renew Active, Prime, 1 Month Passes, Reoccurring Passes, Annual Passes, Punch Passes, Drop In, All Age categories.)

Revenue	Participants	Minimum	0	Maximum	9
			\$0.00		\$78.12

Expense	Rental Fees/Supplies			
	Incidentals			\$ 5.00
	<b>Total Rental/Supply Cost</b>			<b>\$ 5.00</b>

Staff Title	# of Staff	Hours per Session	Rate of Pay with Benefits	Total Wages
Recreation Coordinator	1	1	\$ 25.47	\$ 25.47
Lifeguard	2	3	\$ 20.30	\$ 60.90
Head Lifeguard	1	1	\$ 22.73	\$ 22.73
Costodial Staff	1	0.5	\$ 21.85	\$ 10.93
Front Desk staff	1	0.5	\$ 23.98	\$ 11.99
			<b>Total Wages</b>	<b>\$ 132.02</b>

Net Profit/(Loss)	Participants	Minimum	0	Maximum	11
			-\$137.02		-\$58.90

Supervisor Signature \_\_\_\_\_ Date \_\_\_\_\_



## CVSCC Program Planning Sheet

<b>Class Title</b>	<b>Open Swim</b>
<b>Class Dates</b>	Year Round
<b>Class Days of Week</b>	Mon-Thurs
<b>Class Times</b>	10:30-11:30 and 4:00-5:00
<b>hours</b>	2
<b>Daily Fee</b>	\$6.06
<b>Supply Fee per Session</b>	
<b>Supply Description</b>	
<b>Class Description:</b>	Open Swim
<b>Notes for Staff</b>	Proposed rate of \$6.06 was calculated by taking the average of all proposed admission rates due to the demographic participating in the program. Open Swim on Weekdays is comprised of all rates including drop in participants. (Rates included in calculation: Silver Sneakers, Renew Active, Prime, 1 Month Passes, Reoccurring Passes, Annual Passes, Punch Passes, Drop In, All Age categories.)

<b>Revenue</b>	<b>Participants</b>	<b>Minimum</b>	0	<b>Maximum</b>	9
			\$0.00		\$109.08

<b>Expense</b>	<b>Rental Fees/Supplies</b>				
		<b>Incidentals</b>			\$ 5.00
	<b>Total Rental/Supply Cost</b>				<b>\$ 5.00</b>

Staff Title	# of Staff	Hours per Session	Rate of Pay with Benefits	Total Wages
Recreation Coordinator	1	1	\$ 25.47	\$ 25.47
Lifeguard	2	3	\$ 20.30	\$ 60.90
Head Lifeguard	1	1	\$ 22.73	\$ 22.73
Costodial Staff	1	0.5	\$ 21.85	\$ 10.93
Front Desk staff	1	0.5	\$ 23.98	\$ 11.99
			<b>Total Wages</b>	<b>\$ 132.02</b>

<b>Net Profit/(Loss)</b>	<b>Participants</b>	<b>Minimum</b>	0	<b>Maximum</b>	11
			-\$137.02		-\$27.94

Supervisor  
Signature \_\_\_\_\_

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## CVSCC Program Planning Sheet

<b>Class Title</b>	<b>Adult only and River Walking</b>
<b>Class Dates</b>	Year Round
<b>Class Days of Week</b>	Sat-Thurs
<b>Class Times</b>	8:00-9:00 and 12:00-1:00
<b>hours</b>	2
<b>Daily Fee</b>	\$2.67
<b>Supply Fee per Session</b>	
<b>Supply Description</b>	
<b>Class Description:</b>	Adult only and river walking Leisure pool
<b>Notes for Staff</b>	<p>Current rate of \$2.67 was calculated by taking the average of all admission rates excluding drop in rates due to the demographic participating in the program. Adult only and river walking time is mainly comprised of Silver sneaker/Renew Active participants. (Rates included in calculation: Silver Sneakers, Renew Active, Prime, 1 Month Passes, Reoccurring Passes, Annual Passes, Punch Passes All Age categories.)</p>

<b>Revenue</b>	<b>Participants</b>	<b>Minimum</b>	0	<b>Maximum</b>	17
			\$0.00		\$90.78

<b>Expense</b>	<b>Rental Fees/Supplies</b>	
<b>Total Rental/Supply Cost</b>		

Staff Title	# of Staff	Hours per Session	Rate of Pay with Benefits	Total Wages
Recreation Coordinator	2	3	\$ 25.47	\$ 76.41
Lifeguard	2	3	\$ 20.30	\$ 60.90
Head Lifeguard	1	1	\$ 22.73	\$ 22.73
Costodial Staff	1	0.5	\$ 21.85	\$ 10.93
Front Desk staff	1	0.5	\$ 26.27	\$ 13.14
<b>Total Wages</b>				<b>\$ 184.10</b>

<b>Net Profit/(Loss)</b>	<b>Participants</b>	<b>Minimum</b>	0	<b>Maximum</b>	11
			-\$184.10		-\$93.32

Supervisor  
Signature \_\_\_\_\_

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## CVSCC Program Planning Sheet

<b>Class Title</b>	<b>Adult only and River Walking</b>
<b>Class Dates</b>	Year Round
<b>Class Days of Week</b>	Sat-Thurs
<b>Class Times</b>	8:00-9:00 and 12:00-1:00
<b>hours</b>	2
<b>Daily Fee</b>	\$3.12
<b>Supply Fee per Session</b>	
<b>Supply Description</b>	
<b>Class Description:</b>	Adult only and river walking Leisure pool
<b>Notes for Staff</b>	Proposed rate of \$3.12 was calculated by taking the average of all proposed admission rates excluding drop in rates due to the demographic participating in the program. Adult only and river walking time is mainly comprised of Silver sneaker/Renew Active participants. (Rates included in calculation: Silver Sneakers, Renew Active, Prime, 1 Month Passes, Reoccurring Passes, Annual Passes, Punch Passes All Age categories.)

<b>Revenue</b>	<b>Participants</b>	<b>Minimum</b>	0	<b>Maximum</b>	17
			\$0.00		\$106.08

<b>Expense</b>	<b>Rental Fees/Supplies</b>	
	<b>Total Rental/Supply Cost</b>	

Staff Title	# of Staff	Hours per Session	Rate of Pay with Benefits	Total Wages
Recreation Coordinator	2	3	\$ 25.47	\$ 76.41
Lifeguard	2	3	\$ 20.30	\$ 60.90
Head Lifeguard	1	1	\$ 22.73	\$ 22.73
Costodial Staff	1	0.5	\$ 21.85	\$ 10.93
Front Desk staff	1	0.5	\$ 26.27	\$ 13.14
			<b>Total Wages</b>	<b>\$ 184.10</b>

<b>Net Profit/(Loss)</b>	<b>Participants</b>	<b>Minimum</b>	0	<b>Maximum</b>	11
			-\$184.10		-\$78.02

Supervisor  
Signature \_\_\_\_\_

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## CVSCC Program Planning Sheet

<b>Class Title</b>	<b>Drop in Gym Weekend</b>
<b>Class Dates</b>	Year Round
<b>Class Days of Week</b>	Sat/Sun
<b>Class Times</b>	10:00-5:00
<b>hours</b>	7
<b>Daily Fee</b>	\$2.67
<b>Supply Fee per Session</b>	
<b>Supply Description</b>	
<b>Class Description:</b>	Weekend Gym hours are 10:00am-5:00pm
<b>Notes for Staff</b>	Current rate of \$2.67 was calculated by taking the average of all admission rates excluding drop in rates due to the demographic participating in the program. Drop in Gym on Weekends is comprised of Membership participants. (Rates included in calculation: Silver Sneakers, Renew Active, Prime, 1 Month Passes, Reoccurring Passes, Annual Passes, Punch Passes All Age categories.)

<b>Revenue</b>	<b>Participants</b>	<b>Minimum</b>	2	<b>Maximum</b>	9
			\$37.38		\$168.21

<b>Expense</b>	<b>Rental Fees/Supplies</b>				
	Incidentals			\$	10.00
	Equipment			\$	5.00
	<b>Total Rental/Supply Cost</b>			<b>\$</b>	<b>15.00</b>

Staff Title	# of Staff	Hours per Session	Rate of Pay with Benefits	Total Wages
Costodial Staff	1	4	\$ 21.85	\$ 87.40
Front Desk staff	1	5	\$ 26.27	\$ 131.35
Recreation Supervisor	1	0.5	\$ 37.22	\$ 18.61
				\$ -
				\$ -
			<b>Total Wages</b>	<b>\$ 237.36</b>

<b>Net Profit/(Loss)</b>	<b>Participants</b>	<b>Minimum</b>	2	<b>Maximum</b>	9
			-\$214.98		-\$84.15

Supervisor  
Signature \_\_\_\_\_

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## CVSCC Program Planning Sheet

<b>Class Title</b>	<b>Drop in Gym Weekend</b>
<b>Class Dates</b>	Year Round
<b>Class Days of Week</b>	Sat/Sun
<b>Class Times</b>	10:00-5:00
<b>hours</b>	7
<b>Daily Fee</b>	\$3.12
<b>Supply Fee per Session</b>	
<b>Supply Description</b>	
<b>Class Description:</b>	Weekend Gym hours are 10:00am-5:00pm
<b>Notes for Staff</b>	Proposed rate of \$3.12 was calculated by taking the average of all proposed admission rates excluding drop in rates due to the demographic participating in the program. Drop in Gym on Weekends is comprised of Membership participants. (Rates included in calculation: Silver Sneakers, Renew Active, Prime, 1 Month Passes, Reoccurring Passes, Annual Passes, Punch Passes All Age categories.)

<b>Revenue</b>	<b>Participants</b>	<b>Minimum</b>	2	<b>Maximum</b>	9
			\$43.68		\$196.56

<b>Expense</b>	<b>Rental Fees/Supplies</b>			
				\$
	Incidentals		10.00	
	Equipment		5.00	
<b>Total Rental/Supply Cost</b>				<b>\$ 15.00</b>

Staff Title	# of Staff	Hours per Session	Rate of Pay with Benefits	Total Wages
Custodial Staff	1	4	\$ 21.85	\$ 87.40
Front Desk staff	1	5	\$ 26.27	\$ 131.35
Recreation Supervisor	1	0.5	\$ 37.22	\$ 18.61
				\$ -
				\$ -
<b>Total Wages</b>				<b>\$ 237.36</b>

<b>Net Profit/(Loss)</b>	<b>Participants</b>	<b>Minimum</b>	2	<b>Maximum</b>	9
			-\$208.68		-\$55.80

Supervisor  
Signature

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Date

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## CVSCC Program Planning Sheet

Class Title	<b>Drop in Gym Weekday</b>
Class Dates	Year Round
Class Days of Week	Mon-Thurs
Class Times	6:00am-7:00pm
hours	13
Daily Fee	\$2.67
Supply Fee per Session	
Supply Description	
Class Description:	Gym is Open Mon-Thursday 6:00am-7:00pm
Notes for Staff	Current rate of \$2.67 was calculated by taking the average of all admission rates excluding drop in rates due to the demographic participating in the program. Drop in Gym on Weekdays is comprised of Membership participants. (Rates included in calculation: Silver Sneakers, Renew Active, Prime, 1 Month Passes, Reoccurring Passes, Annual Passes, Punch Passes All Age categories.)

<b>Revenue</b>	<b>Participants</b>	<b>Minimum</b>	2	<b>Maximum</b>	9
			\$69.42		\$312.39

<b>Expense</b>	<b>Rental Fees/Supplies</b>				
	incidental			\$	10.00
	Equipment			\$	5.00
	<b>Total Rental/Supply Cost</b>				<b>\$ 15.00</b>

Staff Title	# of Staff	Hours per Session	Rate of Pay with Benefits	Total Wages
Custodial Staff	1	4	\$ 21.85	\$ 87.40
Front Desk staff	1	5	\$ 23.98	\$ 119.90
Recreation Supervisor	1	0.5	\$ 37.22	\$ 18.61
				\$ -
				\$ -
			<b>Total Wages</b>	<b>\$ 225.91</b>

<b>Net Profit/(Loss)</b>	<b>Participants</b>	<b>Minimum</b>	2	<b>Maximum</b>	9
			-\$171.49		\$71.48

Supervisor  
Signature \_\_\_\_\_

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## CVSCC Program Planning Sheet

<b>Class Title</b>	<b>Drop in Gym Weekday</b>
<b>Class Dates</b>	Year Round
<b>Class Days of Week</b>	Mon-Thurs
<b>Class Times</b>	6:00am-7:00pm
<b>hours</b>	13
<b>Daily Fee</b>	\$3.12
<b>Supply Fee per Session</b>	
<b>Supply Description</b>	
<b>Class Description:</b>	Gym is Open Mon-Thursday 6:00am-7:00pm
<b>Notes for Staff</b>	Proposed rate of \$3.12 was calculated by taking the average of all proposed admission rates excluding drop in rates due to the demographic participating in the program. Drop in Gym on Weekdays is comprised of Membership participants. (Rates included in calculation: Silver Sneakers, Renew Active, Prime, 1 Month Passes, Reoccurring Passes, Annual Passes, Punch Passes All Age categories.)

<b>Revenue</b>	<b>Participants</b>	<b>Minimum</b>	2	<b>Maximum</b>	9
			\$81.12		\$365.04

<b>Expense</b>	<b>Rental Fees/Supplies</b>				
	incidental				\$ 10.00
	Equipment				\$ 5.00
	<b>Total Rental/Supply Cost</b>				<b>\$ 15.00</b>

Staff Title	# of Staff	Hours per Session	Rate of Pay with Benefits	Total Wages
Custodial Staff	1	4	\$ 21.85	\$ 87.40
Front Desk staff	1	5	\$ 23.98	\$ 119.90
Recreation Supervisor	1	0.5	\$ 37.22	\$ 18.61
				\$ -
				\$ -
	<b>Total Wages</b>			<b>\$ 225.91</b>

<b>Net Profit/(Loss)</b>	<b>Participants</b>	<b>Minimum</b>	2	<b>Maximum</b>	9
			-\$159.79		\$124.13

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## CVSCC Program Planning Sheet

Class Title	<b>Personal Training</b>
Class Dates	Varies
Class Days of Week	Sat-Thurs
Class Times	Varies
Classes per Session	1
Daily Fee	\$40.00
Supply Fee per Session	
Supply Description	Hula hoops, rings supplies
Class Description:	
Notes for Staff	Personal Trainer

Revenue	Participants	Minimum	1	Maximum	1
			\$40.00		\$40.00

Expense	Rental Fees/Supplies				
	Supplies				\$ 5.00
	<b>Total Rental/Supply Cost</b>				<b>\$ 5.00</b>

Staff Title	# of Staff	Hours per Session	Rate of Pay with Benefits	Total Wages
PT/Fit inst	1	1	\$ 35.48	\$ 35.48
Recreation Supervisor	1	0.25	\$ 37.22	\$ 9.31
Front Desk staff	1	0.25	\$ 26.27	\$ 6.57
			\$ -	\$ -
			<b>Total Wages</b>	<b>\$ 51.36</b>

Net Profit/(Loss)	Participants	Minimum	1	Maximum	1
			-\$16.36		-\$16.36

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Signature \_\_\_\_\_

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## CVSCC Program Planning Sheet

Class Title	<b>Personal Training</b>
Class Dates	Varies
Class Days of Week	Sat-Thurs
Class Times	Varies
Classes per Session	1
Daily Fee	\$60.00
Supply Fee per Session	
Supply Description	Hula hoops, rings supplies
Class Description:	
	Personal Trainer
Notes for Staff	

Revenue	Participants	Minimum	1	Maximum	1
			\$60.00		\$60.00

Expense	Rental Fees/Supplies				
	Supplies				\$ 5.00
	<b>Total Rental/Supply Cost</b>				<b>\$ 5.00</b>

Staff Title	# of Staff	Hours per Session	Rate of Pay with Benefits	Total Wages
PT/Fit inst	1	1	\$ 35.48	\$ 35.48
Recreation Supervisor	1	0.25	\$ 37.22	\$ 9.31
Front Desk staff	1	0.25	\$ 26.27	\$ 6.57
			\$ -	\$ -
			<b>Total Wages</b>	<b>\$ 51.36</b>

Net Profit/(Loss)	Participants	Minimum	1	Maximum	1
			\$3.64		\$3.64

Supervisor  
Signature \_\_\_\_\_

Date \_\_\_\_\_

## CVSCC Program Planning Sheet

Class Title	<b>Private Swim Lessons</b>
Class Dates	Varies
Class Days of Week	Sat-Thurs
Class Times	Varies
Classes per Session	1
Daily Fee	\$25.00
Supply Fee per Session	
Supply Description	Hula hoops, rings supplies
Class Description:	
Notes for Staff	5:00-5:30 Preschool 1-3, 5:30-6:00Level 1&2, 6:00-6:30 Level 3&4 Assesment day Saturday 2/18/22 at 4:00 (Lucas Will Teach) \$30 Per Session

Revenue	Participants	Minimum	1	Maximum	1
			\$25.00		\$25.00

Expense	Rental Fees/Supplies				
	Supplies				\$ 7.00
	<b>Total Rental/Supply Cost</b>				<b>\$ 7.00</b>

Staff Title	# of Staff	Hours per Session	Rate of Pay with Benefits	Total Wages
Lifeguard	1	0.5	\$ 20.30	\$ 10.15
Recreation Instructor	1	1	\$ 23.30	\$ 23.30
Front Desk staff	1	0.25	\$ 21.68	\$ 5.42
			\$ -	\$ -
			<b>Total Wages</b>	<b>\$ 38.87</b>

Net Profit/(Loss)	Participants	Minimum	1	Maximum	1
			-\$20.87		-\$20.87

Supervisor  
Signature \_\_\_\_\_

Date \_\_\_\_\_

## CVSCC Program Planning Sheet

Class Title	<b>Private Swim Lessons</b>
Class Dates	Varies
Class Days of Week	Sat-Thurs
Class Times	Varies
Classes per Session	1
Daily Fee	\$40.00 <span style="margin-left: 20px;"><del>50.00</del></span>
Supply Fee per Session	
Supply Description	Hula hoops, rings supplies
Class Description:	
Notes for Staff	5:00-5:30 Preschool 1-3, 5:30-6:00 Level 1&2, 6:00-6:30 Level 3&4 Assesment day Saturday 2/18/22 at 4:00 (Lucas Will Teach) \$30 Per Session

Revenue	Participants	Minimum	1	Maximum	1
			\$40.00		\$40.00

Expense	Rental Fees/Supplies				
	Supplies				\$ 7.00
	<b>Total Rental/Supply Cost</b>				<b>\$ 7.00</b>

Staff Title	# of Staff	Hours per Session	Rate of Pay with Benefits	Total Wages
Lifeguard	1	0.5	\$ 20.30	\$ 10.15
Recreation Instructor	1	1	\$ 23.30	\$ 23.30
Front Desk staff	1	0.25	\$ 21.68	\$ 5.42
			\$ -	\$ -
			<b>Total Wages</b>	<b>\$ 38.87</b>

Net Profit/(Loss)	Participants	Minimum	1	Maximum	1
			-\$5.87		-\$5.87

Supervisor  
Signature \_\_\_\_\_

Date \_\_\_\_\_

## CVSCC Program Planning Sheet

<b>Class Title</b>	<b>PM Swim Lessons Mon &amp; Wed</b>
<b>Class Dates</b>	May 15, 17, 22, 24, 31 June 5, 7
<b>Class Days of Week</b>	Mon/ Wed
<b>Class Times</b>	5:00-6:30
<b>Classes per Session</b>	21
<b>Daily Fee</b>	\$5.00
<b>Supply Fee per Session</b>	
<b>Supply Description</b>	Hula hoops, rings supplies
<b>Class Description:</b>	
<b>Notes for Staff</b>	5:00-5:30 Preschool 1-3, 5:30-6:00Level 1&2, 6:00-6:30 Level 3&4 Assesment day Thursday 3/30/23 at 6:30 (Lucas Will Teach) \$40 Per Session No Class May 29 Memorial day

<b>Revenue</b>	<b>Participants</b>	<b>Minimum</b>	4	<b>Maximum</b>	6
			\$420.00		\$630.00

<b>Expense</b>	<b>Rental Fees/Supplies</b>				
	Supplies				\$ 7.00
	<b>Total Rental/Supply Cost</b>				<b>\$ 7.00</b>

Staff Title	# of Staff	Hours per Session	Rate of Pay with Benefits	Total Wages
Head Lifeguard	1	14	\$ 22.73	\$ 318.22
Recreation supervisor	1	3	\$ 37.22	\$ 111.66
Front Desk staff	1	4	\$ 21.68	\$ 86.72
Costodial Staff	1	3	\$ 21.85	\$ 56.01
			\$ -	\$ -
			<b>Total Wages</b>	<b>\$ 572.61</b>

<b>Net Profit/(Loss)</b>	<b>Participants</b>	<b>Minimum</b>	4	<b>Maximum</b>	6
			-\$159.61		\$50.39

Supervisor  
Signature \_\_\_\_\_

Date \_\_\_\_\_

## CVSCC Program Planning Sheet

<b>Class Title</b>	<b>PM Swim Lessons Mon &amp; Wed</b>
<b>Class Dates</b>	March 20, 22, 27, 29 April 3, 5
<b>Class Days of Week</b>	Mon/ Wed
<b>Class Times</b>	5:00-6:30
<b>Classes per Session</b>	18
<b>Daily Fee</b>	\$7.00
<b>Supply Fee per Session</b>	
<b>Supply Description</b>	Hula hoops, rings supplies
<b>Class Description:</b>	
<b>Notes for Staff</b>	5:00-5:30 Preschool 1-3, 5:30-6:00 Level 1&2, 6:00-6:30 Level 3&4 Assesment day Saturday 2/18/22 at 4:00 (Lucas Will Teach) \$42 Per Session

<b>Revenue</b>	<b>Participants</b>	<b>Minimum</b>	4	<b>Maximum</b>	6
			\$504.00		\$756.00

<b>Expense</b>	<b>Rental Fees/Supplies</b>				
	Supplies				\$ 7.00
	<b>Total Rental/Supply Cost</b>				<b>\$ 7.00</b>

Staff Title	# of Staff	Hours per Session	Rate of Pay with Benefits	Total Wages
Head Lifeguard	1	14	\$ 22.73	\$ 318.22
Recreation supervisor	1	3	\$ 37.22	\$ 111.66
Front Desk staff	1	4	\$ 21.68	\$ 86.72
Costodial Staff	1	3	\$ 21.85	\$ 56.01
			\$ -	\$ -
			<b>Total Wages</b>	<b>\$ 572.61</b>

<b>Net Profit/(Loss)</b>	<b>Participants</b>	<b>Minimum</b>	4	<b>Maximum</b>	6
			-\$75.61		\$176.39

Supervisor Signature \_\_\_\_\_ Date \_\_\_\_\_

## CVSCC Program Planning Sheet

Class Title	<b>PM Swim Lessons Tues/Thurs</b>
Class Dates	May 16, 18, 23, 25, 30 June 1, 6, 8
Class Days of Week	Tues/Thursdays
Class Times	5:00-6:30
Classes per Session	24
Daily Fee	\$5.00
Supply Fee per Session	
Supply Description	Hula hoops, rings supplies
Class Description:	
Notes for Staff	5:00-5:30 Preschool 1-3, 5:30-6:00 Level 1&2, 6:00-6:30 Level 3&4 Assesment day Thursday 3/30/23 at 6:30 (Kathy will teach)\$40.00 per session

Revenue	Participants	Minimum	4	Maximum	6
			\$480.00		\$720.00

Expense	Rental Fees/Supplies	
	Supplies	\$ 7.00
	<b>Total Rental/Supply Cost</b>	<b>\$ 7.00</b>

Staff Title	# of Staff	Hours per Session	Rate of Pay with Benefits	Total Wages
Recreation supervisor	1	2	\$ 37.22	\$ 37.22
Recreation instructor 1	1	16	\$ 25.24	\$ 403.84
Front Desk staff	1	4	\$ 21.68	\$ 86.72
Costodial Staff	1	3	\$ 21.85	\$ 65.55
			\$ -	\$ -
			<b>Total Wages</b>	<b>\$ 593.33</b>

Net Profit/(Loss)	Participants	Minimum	4	Maximum	6
			-\$120.33		\$119.67

Supervisor  
Signature \_\_\_\_\_

Date \_\_\_\_\_

## CVSCC Program Planning Sheet

Class Title	<b>PM Swim Lessons Tues/Thurs</b>
Class Dates	March 21, 23, 28, 30 April 4, 6
Class Days of Week	Tues/Thursdays
Class Times	5:00-6:30
Classes per Session	18
Daily Fee	\$7.00
Supply Fee per Session	
Supply Description	Hula hoops, rings supplies
Class Description:	
	5:00-5:30 Preschool 1-3, 5:30-6:00 Level 1&2, 6:00-6:30 Level 3&4
Notes for Staff	Assesment day 2/18/23 at 4:00 (Kathy will teach)\$42.00 per session

Revenue	Participants	Minimum	4	Maximum	6
			\$504.00		\$756.00

Expense	Rental Fees/Supplies			
	Supplies		\$	7.00
	<b>Total Rental/Supply Cost</b>			<b>\$ 7.00</b>

Staff Title	# of Staff	Hours per Session	Rate of Pay with Benefits	Total Wages
Recreation supervisor	1	2	\$ 37.22	\$ 74.44
Recreation instructor 1	1	14	\$ 25.24	\$ 353.36
Front Desk staff	1	4	\$ 21.68	\$ 86.72
Costodial Staff	1	3	\$ 21.85	\$ 65.55
			\$ -	\$ -
	<b>Total Wages</b>			<b>\$ 580.07</b>

Net Profit/(Loss)	Participants	Minimum	4	Maximum	6
			-\$83.07		\$168.93

Supervisor  
Signature \_\_\_\_\_

Date \_\_\_\_\_

## CVSCC Program Planning Sheet

Class Title	<b>Saturday Swim Lessons</b>
Class Dates	April 22, 29, May 6, 13, 20, 27, June 3
Class Days of Week	Saturdays
Class Times	10:00-11:30
Classes per Session	42
Daily Fee	\$5.00
Supply Fee per Session	
Supply Description	
Class Description:	
Notes for Staff	10:00-10:30 Preschool Aquatics Level 1, 2, & 3 (x2), 10:30-11:00 Learn to Swim Level 1 & 2(x2), 11:00-11:30 Parent and Me(x1), 11:00-11:30 Level 3 & 4 (x1)  Assesment day Thursday 3/30/23 at 6:30 (\$35.00 per session) Sydney and Sallie will teach

Revenue	Participants	Minimum	4	Maximum	6
			\$840.00		\$1,260.00

Expense	Rental Fees/Supplies				
	Supplies				\$ 7.00
				<b>Total Rental/Supply Cost</b>	<b>\$ 7.00</b>

Staff Title	# of Staff	Hours per Session	Rate of Pay with Benefits	Total Wages
Recreation Supervisor	1	3	\$ 37.22	\$ 111.66
Recreation instructor 1	2	28	\$ 23.30	\$ 1,304.80
Front Desk staff	1	4	\$ 26.27	\$ 105.08
Costodial Staff	1	3	\$ 21.85	\$ 65.55
	0		\$ -	\$ -
			<b>Total Wages</b>	<b>\$ 1,587.09</b>

Net Profit/(Loss)	Participants	Minimum	4	Maximum	6
			-\$754.09		-\$334.09

Supervisor  
Signature \_\_\_\_\_

Date \_\_\_\_\_



## CVSCC Program Planning Sheet

<b>Class Title</b>	<b>Saturday Swim Lessons</b>
<b>Class Dates</b>	April 22, 29, May 6, 13, 20, 27, June 3
<b>Class Days of Week</b>	Saturdays
<b>Class Times</b>	10:00-11:30
<b>Classes per Session</b>	42
<b>Daily Fee</b>	\$7.00
<b>Supply Fee per Session</b>	
<b>Supply Description</b>	
<b>Class Description:</b>	10:00-10:30 Preschool Aquatics Level 1, 2, & 3 (x2), 10:30-11:00 Learn to Swim Level 1 & 2(x2), 11:00-11:30 Parent and Me(x1), 11:00-11:30 Level 3 & 4 (x1)
<b>Notes for Staff</b>	Assesment day Thursday 3/30/23 at 6:30 (\$35.00 per session) Sydney and Sallie will teach

<b>Revenue</b>	<b>Participants</b>	<b>Minimum</b>	4	<b>Maximum</b>	6
			\$1,176.00		\$1,764.00

<b>Expense</b>	<b>Rental Fees/Supplies</b>				
		Supplies		\$	7.00
		<b>Total Rental/Supply Cost</b>		\$	7.00

Staff Title	# of Staff	Hours per Session	Rate of Pay with Benefits	Total Wages
Recreation Supervisor	1	3	\$ 37.22	\$ 111.66
Recreation instructor 1	2	28	\$ 23.30	\$ 1,304.80
Front Desk staff	1	4	\$ 26.27	\$ 105.08
Costodial Staff	1	3	\$ 21.85	\$ 65.55
			\$ -	\$ -
			<b>Total Wages</b>	<b>\$ 1,587.09</b>

<b>Net Profit/(Loss)</b>	<b>Participants</b>	<b>Minimum</b>	4	<b>Maximum</b>	6
			-\$418.09		\$169.91

Supervisor  
Signature \_\_\_\_\_

Date \_\_\_\_\_

## CVSCC Program Planning Sheet

Class Title	<b>Bday Parties</b>
Class Dates	Year Round
Class Days of Week	Sat/Sun
Class Times	1:00-4:00
Session	1
Daily Fee	\$225.00
Supply Fee per Session	
Supply Description	
Class Description:	
Notes for Staff	

Revenue	Participants	Minimum	1	Maximum	1
			\$225.00		\$225.00

Expense	Rental Fees/Supplies			
	Towels Cleaning Supplies			\$ 15.00
	<b>Total Rental/Supply Cost</b>			<b>\$ 15.00</b>

Staff Title	# of Staff	Hours per Session	Rate of Pay with Benefits	Total Wages
Recreation Supervisor	1	1	\$ 37.22	\$ 37.22
Lifeguard	8	0	\$ 20.30	\$ -
Head Lifeguard	1	0	\$ 22.73	\$ -
Costodial Staff	2	4	\$ 21.85	\$ 174.80
Front Desk staff	2	1	\$ 26.27	\$ 52.54
			<b>Total Wages</b>	<b>\$ 264.56</b>

Net Profit/(Loss)	Participants	Minimum	1	Maximum	80
			-\$54.56		-\$54.56

Supervisor Signature \_\_\_\_\_ Date \_\_\_\_\_

## CVSCC Program Planning Sheet

Class Title	<b>Bday Parties</b>
Class Dates	Year Round
Class Days of Week	Sat/Sun
Class Times	1:00-4:00
Session	1
Daily Fee	\$250.00
Supply Fee per Session	
Supply Description	
Class Description:	
Notes for Staff	

Revenue	Participants	Minimum	1	Maximum	1
			\$250.00		\$250.00

Expense	Rental Fees/Supplies			
	Towels Cleaning Supplies		\$	15.00
	<b>Total Rental/Supply Cost</b>		<b>\$</b>	<b>15.00</b>

Staff Title	# of Staff	Hours per Session	Rate of Pay with Benefits	Total Wages
Recreation Supervisor	1	1	\$ 37.22	\$ 37.22
Lifeguard	8	0	\$ 20.30	\$ -
Head Lifeguard	1	0	\$ 22.73	\$ -
Costodial Staff	2	4	\$ 21.85	\$ 174.80
Front Desk staff	2	1	\$ 26.27	\$ 52.54
			<b>Total Wages</b>	<b>\$ 264.56</b>

Net Profit/(Loss)	Participants	Minimum	1	Maximum	80
			-\$29.56		-\$29.56

Supervisor  
Signature \_\_\_\_\_

Date \_\_\_\_\_