

Field Rental Fees Proposal for 2005

	2003 reservations		2003 fees		2003 revenues		2005 fees		2005 revenues	increase
SOCCER	games	practice hours	games	practices			games	practices		
Bo WC #1 youth Res	18		75		1,350	52,605	80		1,440	56,750
Bo WC #1 youth NR	15		150		2,250		155		2,325	
Bo 2-5 youth Res	388		35		13,580		40		15,520	
Bo 2-5 youth NR	263		50		13,150		55		14,465	
Bo 2-5 adult	73		70		5,110		75		5,475	
B0 1-5 youth camps		144		17.5	2,520			20.0	2,880	
RARA adult Bo 2-5	82		flat				flat			
RARA B0 1-5 youth camps		120	flat		9,645		flat		9,645	
WC light fees					1,000				1,000	
NR / admin fees					4,000				4,000	
Bo 6-11 mini Res	552	143	10	5	6,235	7,875	13	6.5	7,830	9,880
Bo 6-11 mini NR	34	96	20	10	1,640		25	12.5	2,050	
lost NW corner practice reservations (estimate)									-1,000	-1,000
Av U11/12 Res	90		25		2,250	7,350	35		3,150	8,250
Av U11/12 NR	102		50		5,100		50		5,100	
Sp U9 Res	64		17.5		1,120	11,865	20		1,280	13,560
Sp U9 NR	39		35		1,365		40		1,560	
Sp U10 Res	254		17.5		4,445		20		5,080	
Sp U10 NR	141		35		4,935		40		5,640	
Sp ball outfield			12.5	6	0		15	7.5	0	
NR / admin fees					1,000			1,000		
TOTAL	2115	503			80,695				88,440	7,745
		2618								
actual		2541								
										\$86,843 actual collected (see notes below)

BALL	games	practice hours	game	practice			game	practice		
Bo ball RARA	673	126	flat	flat	18,335	39,625	flat	flat	18,335	42,410
Bo ball non-RARA	371	144	25	10	10,715		30	10	12,570	
Bo ball lights					5,925				5,925	
NR balance (calculated)					4,650		55	20	5,580	
Avondale games (78)/setups (42)	42	192	20	5	1,800	2,190	22.5	6	2,097	2,565
Avondale practices		78		5	390				6	
Helen Allen games (56)/setups(46)	46	130	20	5	1,570	2,295	22.5	6	1,815	2,685
Helen Allen practices		145		5	725				6	
TOTAL	1132	815			44,110				47,660	3,550
		1947								
actual										
										\$45,137.50 actual collected (see notes below)

TOTAL INCREASE 11,295

NOTES: 1. Some dollar amount totals are not accurate because:

- the split between Resident and Non Resident games/practices is an estimate.
- changes in soccer field sizes DURING the year
- ball diamond credits used for Batting Cage reservations

2. Some totals (games/practices) do not match the 2003 summary of users because of different calculations/reflections in games or hours of use (like Avondale + HA games)