

# Millis Recreation Profit Margin Analysis 2012

## Summer 2012

Class Title	# of Participants	Total Fee Collected	Instructor Paid	Fee to Rec. Dept.
Carnival		\$ 7,269.00	\$ 6,603.72	\$ <b>665.28</b>
Swim Team	100	\$ 10,170.00	\$ 6,449.00	\$ <b>3,721.00</b>
PreK T-ball	13	\$ 1,040.00	\$ 910.00	\$ <b>130.00</b>
Summer Fun Week 1	25	\$ 2,690.00	\$ 2,270.00	\$ <b>420.00</b>
Summer Fun Week 2	25	\$ 2,835.00	\$ 2,236.00	\$ <b>602.00</b>
Mohawk Basketball Boys	40	\$ 5,000.00	\$ 4,600.00	\$ <b>400.00</b>
Mohawk Coed Bball	6	\$ 600.00	\$ 540.00	\$ <b>60.00</b>
Mohhawk Basketball Girls	10	\$ 1,250.00	\$ 1,150.00	\$ <b>100.00</b>
Ryder World	34	\$ 1,980.00	\$ 1,584.00	\$ <b>396.00</b>
Summer Running Program	2	\$ 120.00	\$ 106.00	\$ <b>14.00</b>
Multi Sport Clinic	10	\$ 1,990.00	\$ 1,592.00	\$ <b>398.00</b>
Mohawk Baseball Week	15	\$ 1,875.00	\$ 1,500.00	\$ <b>375.00</b>
Tennis Lessons	37	\$ 1,900.00	\$ 1,240.00	\$ <b>660.00</b>
Chess Lessons	4	\$ 380.00	\$ 340.00	\$ <b>40.00</b>
Summer Sports Clinic (FAST)	11	\$ 1,485.00	\$ 1,200.00	\$ <b>285.00</b>
Horsback Riding Lessons	4	\$ 580.00	\$ 520.00	\$ <b>60.00</b>
John Smith Soccer Clinic	21	\$ 2,835.00	\$ 2,435.00	\$ <b>400.00</b>
Summer Basketball (FAST)	6	\$ 630.00	\$ 540.00	\$ <b>90.00</b>
Golf Lessons (youth)	12	\$ 1,603.50	\$ 1,946.50	\$ <b>343.00</b>
Swim Lessons	33	\$ 4,240.00	\$ 3,545.00	\$ <b>695.00</b>
Adult Tennis Lessons	9	\$ 360.00	\$ 288.00	\$ <b>72.00</b>
Field Use				\$ <b>1,975.00</b>
<b>Total Profit</b>		\$ 50,832.50	\$ 41,595.22	\$ <b>11,901.28</b>

# Millis Recreation Profit Margin Analysis 2012

## SPRING 2012

Class Title	Registrations	Total Fee Collected	Instructor Paid	Fee to Rec. Dept.
Preschool Soccer	93	\$ 4,383.00	\$ 732.00	\$ <b>5,115.00</b>
Youth Soccer	92	\$ 4,328.00	\$ 732.00	\$ <b>5,060.00</b>
Preschool T-ball	16	\$ 1,280.00	\$ 1,120.00	\$ <b>160.00</b>
Preschool Mini Sports	9	\$ 720.00	\$ 630.00	\$ <b>90.00</b>
PreK Karate	6	\$ 330.00	\$ 264.00	\$ <b>66.00</b>
Gymnastics	3	\$ 465.00	\$ 367.00	\$ <b>98.00</b>
CPR	4	\$ 300.00	\$ 260.00	\$ <b>40.00</b>
Self Defense for Kids	1	\$ 120.00	\$ 96.00	\$ <b>24.00</b>
Karate	8	\$ 440.00	\$ 352.00	\$ <b>88.00</b>
Run for your Life	5	\$ 300.00	\$ 265.00	\$ <b>35.00</b>
Little Ripper Golf	6	\$ 750.00	\$ 637.00	\$ <b>113.00</b>
Interm. Golf-Kids	1	\$ 125.00	\$ 106.00	\$ <b>19.00</b>
Ladies Only Golf	8	\$ 1,240.00	\$ 1,056.00	\$ <b>184.00</b>
Beginner Golf	6	\$ 810.00	\$ 690.00	\$ <b>120.00</b>
Interm. Golf-Adult	2	\$ 270.00	\$ 230.00	\$ <b>40.00</b>
Stage Home to Sell	2	\$ 20.00	\$ -	\$ <b>20.00</b>
Ladies Light Hike	5	\$ 145.00	\$ 100.00	\$ <b>45.00</b>
Your 1st 5K	8	\$ 640.00	\$ 520.00	\$ <b>120.00</b>
April Vacation Sports	27	\$ 1,260.00	\$ 1,008.00	\$ <b>252.00</b>
Gymnastics-Camp	2	\$ 228.00	\$ 182.00	\$ <b>46.00</b>
Advertising		\$ 185.00		\$ <b>185.00</b>
Field/Gym Use		\$ 1,900.00		\$ <b>1,900.00</b>
<b>Total Profit</b>		\$ 20,239.00	\$ 9,347.00	\$ <b>13,820.00</b>

# Millis Recreation Profit Margin Analysis 2012

## Fall 2012

Class Title	Registrations	Total Fee Collected	Instructor Paid	Fee to Rec. Dept.
Prek&Youth Soccer	156	8,580.00	2,173.96	6,406.04
Fall/Winter Basketba	209	22,083.00	9,856.43	12,226.57
Flag Football	251	1,506.00		1,506.00
Babies R'Us	3	30.00	na	30.00
Toddler Playgroup	3	30.00	na	30.00
PreK T-ball	17	1,380.00	1,020.00	360.00
PreK Mini Sports	8	530.00	480.00	50.00
Messy Mixture	2	110.00	100.00	10.00
PreK Karate	8	440.00	396.00	44.00
Munchin Soccer	8	632.00	452.00	180.00
Gymnastics	2	350.00	296.20	53.80
Home Alone Safety	9	405.00	315.00	90.00
Blast Babysit	14	630.00	490.00	140.00
Start with Art Session I	6	330.00	270.00	60.00
Start with Art Session II	5	270.00	220.00	50.00
Run for your Life	3	210.00	159.00	51.00
Chess	9	805.00	720.00	85.00
1/2 Day Sport Program	23	460.00	352.00	108.00
Paintball Trip	33	1,760.00	1,035.00	475.00
Winter Workshop	6	240.00	210.00	30.00
Yoga Programs	8	470.00	376.00	94.00
Light Hiking	1	35.00	20.00	15.00
Adult Volleyball	12	210.00		210.00
Karaoke Night		415.00		415.00
Field Use Fees		3,812.50		3,812.50

**Total** **45,723.50** **18,941.59** **26,531.91**