

Millis Recreation Profit Margin Analysis 2013				
SPRING 2013				
Class Title	Registrations	Total Fee Collected	Instructor Paid	Fee to Rec. Dept.
Carnival/Fireworks		\$ 11,590.00	\$ 5,545.92	\$ 6,044.08
PreK Soccer	78	\$ 4,290.00	\$ 680.00	\$ 3,610.00
Youth Soccer	86	\$ 4,750.00	\$ 1,280.00	\$ 3,470.00
Advanced Soccer	21	\$ 1,155.00		\$ 1,155.00
PreK Karate	3	\$ 165.00	\$ 132.00	\$ 33.00
PreK T-Ball	17	\$ 1,445.00	\$ 1,275.00	\$ 170.00
PreK Mini Sports	9	\$ 765.00	\$ 675.00	\$ 90.00
Superkids Gymnastics	2	\$ 306.00	\$ 258.00	\$ 48.00
Kickboxing	3	\$ 165.00	\$ 132.00	\$ 33.00
Run for your Life	7	\$ 420.00	\$ 371.00	\$ 49.00
Cheer & Tumbling	1	\$ 137.00	\$ 109.00	\$ 28.00
Horseback Riding Lesson	5	\$ 750.00	\$ 650.00	\$ 100.00
Blast Babysit	12	\$ 540.00	\$ 480.00	\$ 60.00
Little Rippers Golf	6	\$ 750.00	\$ 637.50	\$ 112.50
Spies & Disguse	19	\$ 475.00	\$ 427.00	\$ 48.00
Ladies Only Golf	8	\$ 1,320.00	\$ 1,122.00	\$ 198.00
Adult Intermediate Golf	11	\$ 1,485.00	\$ 1,262.25	\$ 222.75
Adult Beginner Golf	1	\$ 135.00	\$ 132.75	\$ 20.25
Heartsaver & CPR	7	\$ 525.00	\$ 455.00	\$ 70.00
Stage Home to Sell	3	\$ 30.00	\$ -	\$ 30.00
Ladies Light Hiking	1	\$ 25.00	\$ 20.00	\$ 5.00
Your 1st 5K	1	\$ 75.00	\$ 65.00	\$ 10.00
Men's Basketball		\$ 42.00		\$ 42.00
Field/Gym Use Fees		\$ 2,800.00		\$ 2,800.00
Total Profit		\$ 34,140.00	\$ 15,709.42	\$ 18,448.58

Millis Recreation Profit Margin Analysis 2013				
SUMMER 2013				
Class Title	Registrations	Total Fee Collected	Instructor Paid	Fee to Rec. Dept.
Sports Squirts	7	\$ 553.00		
Horseback Riding	5	\$ 725.00	\$ 520.00	\$ 205.00
Mowhawk Bball-Coed	8	\$ 600.00	\$ 520.00	\$ 80.00
Mowhawk Bball-Boys	42	\$ 5,880.00	\$ 4,940.00	\$ 940.00
Mowhawk Bball-Girls	10	\$ 1,400.00	\$ 1,300.00	\$ 100.00
Tennis Lessons	32	\$ 1,600.00	\$ 645.00	\$ 955.00
Running Program	1	\$ 60.00	\$ 53.00	\$ 7.00
Chess Workshop	2	\$ 198.00	\$ 188.00	\$ 10.00
Summer Sports-Session1	12	\$ 1,620.00	\$ 1,500.00	\$ 120.00
Summer Sports-Session2	9	\$ 1,165.00	\$ 860.00	\$ 305.00
Around the World	12	\$ 1,175.00	\$ 1,080.00	\$ 95.00
Flag Football	12	\$ 2,000.00	\$ 1,080.00	\$ 20.00
Swim Team	85	\$ 9,900.00	\$ 6,788.95	\$ 3,111.05
Nationwide Golf	4	\$ 670.00	\$ 569.50	\$ 100.50
Pro Golf Tour	9	\$ 2,475.00	\$ 2,103.75	\$ 371.25
Gymnastics Camp	2	\$ 430.00	\$ 344.00	\$ 86.00
Swim Lessons	29	\$ 3,589.00	\$ 3,057.00	\$ 532.00
Gentle Hatha Yoga	1	\$ 60.00	\$ 48.00	\$ 12.00
Town of Medway		\$ 750.00		\$ 750.00
Field/Gym Use		\$ 550.00		\$ 500.00
Total Profit		\$ 35,400.00	\$ 25,597.20	\$ 8,299.80

Millis Recreation Profit Margin Analysis 2013 Fall 2013

Class Title	Registrations	Total Fee Collected	Instructor Paid	Fee to Rec. Dept.
PreK Soccer	85	4,695.00	398.85	4,296.15
Youth Soccer	67	3,685.00	398.85	3,286.15
Advanced Soccer	11	605.00		605.00
Flag Football	305	1,830.00		1,830.00
Toddler Playgroup	3	30.00		30.00
PreK Karate	5	275.00	220.00	55.00
PreK T-Ball	10	800.00	700.00	100.00
PreK Mini Sprots	12	960.00	840.00	120.00
Mommy & Me Gym	2	298.30	238.64	59.66
Superkids Gym	2	356.00	253.60	102.40
Horseback Riding I	8	1,200.00	910.00	290.00
Horseback Riding II	6	825.00	705.00	120.00
Kids Yoga	1	45.00	36.00	9.00
Archery	28	2,295.00	2,175.00	120.00
Drama Workshop	5	652.50	522.00	130.50
Blast Babysit	11	495.00	440.00	55.00
Karate	5	275.00	220.00	55.00
Girls Gymnastics	4	674.00	536.00	138.00
Run for your Life	2	130.00	106.00	24.00
Paitball Trip	42	2,315.00	1,650.00	665.00
Adult Volleyball	12	120.00		120.00
Ladies Light Hike	2	50.00	40.00	10.00
Fall Winter Basketball	208	20,965.00	7,947.00	13,018.00
Field Use Fees		810.00		810.00
Total		44,385.80	18,336.94	26,048.86

Millis Recreation Profit Margin Analysis 2013				
WINTER 2013				
Class Title	Registrations	Total Fee Collected	Instructor Paid	Fee to Rec. Dept.
Nashoba Ski	38	\$ 11,240.00	\$ 10,255.00	\$ 985.00
Preschool Karate	7	\$ 385.00	\$ 308.00	\$ 77.00
Songs Rhymes & Games	5	\$ 275.00	\$ 264.00	\$ 11.00
Messy Mixtures	3	\$ 150.00	\$ 135.00	\$ 15.00
Exer-Sing	5	\$ 450.00	\$ 360.00	\$ 90.00
Superkids Gymnastics	9	\$ 1,503.00	\$ 1,401.20	\$ 101.80
Karate	5	\$ 275.00	\$ 220.00	\$ 55.00
Junior Volleyball	18	\$ 805.00	\$ 168.00	\$ 637.00
Horseback Riding Lesson	7	\$ 1,050.00	\$ 780.00	\$ 270.00
Girls Softball Skills	8	\$ 1,500.00	\$ 1,250.00	\$ 250.00
Improv & Speech	4	\$ 300.00	\$ 240.00	\$ 60.00
Start with Art	8	\$ 880.00	\$ 816.00	\$ 84.00
Nashoba Snowtube	29	\$ 1,160.00	\$ 1,004.00	\$ 156.00
Tropical Island Workshop	10	\$ 250.00	\$ 200.00	\$ 50.00
Feb Vaca Gymnastics	6	\$ 328.00	\$ 258.40	\$ 69.60
Adult Volleyball	15	\$ 380.00	\$ -	\$ 380.00
Beginning Guitar	5	\$ 300.00	\$ 240.00	\$ 60.00
Ladies Snow Shoe	2	\$ 70.00	\$ 40.00	\$ 30.00
Yoga Classes	9	\$ 565.00	\$ 452.00	\$ 113.00
Men's Basketball		\$ 83.00	\$ -	\$ 83.00
Field/Gym Use Fees		\$ 400.00	\$ -	\$ 400.00
Advertising		\$ 830.00	\$ -	\$ 830.00
Total Profit		\$ 23,179.00	\$ 18,391.60	\$ 4,807.40