

Proposed Membership Rates Fiscal Year 2020-2021

Last Year's Forecast	Current Count	Forecast Next Yr.	Membership Categories	Current	Proposed				Increase Amounts	Projected Actuals
				Percentage Off Base Line Rates	Percentage Off Base Line Rate	Current Rates	Proposed Rate with % Increase	% Increase		
111	105	106	Full Family over 50 years old including Trail	0%	0%	\$ 4,616.36	\$ 4,893.34	6.0%	\$ 276.98	\$ 518,694.21
44	59	59	Full Single over 50 years old including Trail	30%	30%	\$ 3,231.45	\$ 3,425.34	6.0%	\$ 193.89	\$ 202,095.01
3	3	3	Family Executive under 50 including Trail	45%	45%	\$ 2,539.00	\$ 2,691.34	6.0%	\$ 152.34	\$ 8,074.01
2	3	3	Single Executive under 50 including Trail	45%	45%	\$ 1,777.30	\$ 1,883.94	6.0%	\$ 106.64	\$ 5,651.81
3	1	1	Junior Executive 18 to 25	75%	75%	\$ 799.86	\$ 799.99	0.0%	\$ 0.13	\$ 799.99
2	2	2	Youth Membership Under 18 years old	90%	90%	\$ 319.95	\$ 319.99	0.0%	\$ 0.04	\$ 639.98
2	7	7	Summer Single May 1st - Sept 30th	75%	75%	\$ 799.86	\$ 799.99	0.0%	\$ 0.13	\$ 5,599.93
37	35	35	Family over 80 including Trail	26.5%	20%	\$ 3,393.02	\$ 3,914.67	15.4%	\$ 521.65	\$ 137,013.56
17	13	13	Single over 80 including Trail	20%	20%	\$ 2,585.16	\$ 2,740.27	6.0%	\$ 155.11	\$ 35,623.53
13	10	10	Family over 85 years old including Trail	35.5%	30%	\$ 2,977.55	\$ 3,425.34	15.0%	\$ 447.79	\$ 34,253.39
2	2	2	Single over 85 years old including Trail	30%	30%	\$ 2,262.02	\$ 2,397.74	6.0%	\$ 135.72	\$ 4,795.47
4	4	4	Super Senior Over 90	70%	70%	\$ 969.44	\$ 1,027.60	6.0%	\$ 58.17	\$ 4,110.41
36	26	26	5 - Month Single including Trail	25%	25%	\$ 2,423.59	\$ 2,569.00	6.0%	\$ 145.42	\$ 66,794.11
27	20	20	3 - Month Single includng Trail	40%	40%	\$ 1,938.87	\$ 2,055.20	6.0%	\$ 116.33	\$ 41,104.07
7	13	10	Free memberships Forecast							\$ 1,065,249.49
310	303	301	Total Membership Counts							

	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
	ACTUAL	ACTUAL	ESTIMATED	AMENDED	PROPOSED	PROPOSED
			ACTUAL	BUDGET	BUDGET #1	BUDGET #2
Member Rounds	37,760	38,356	44,838	40,000	38,000	38,000
Public Rounds	34,184	34,058	29,379	35,000	34,000	39,000
Total Rounds	71,944	72,414	74,217	75,000	72,000	77,000

Proposed Membership Rates Fiscal Year 2020-2021

Last Year's Forecast	Current Count	Forecast Next Yr.	Membership Categories	Current Percentage Off Base Line	Proposed Percentage Off Base	Proposed Rate		% Increase	Increase Amounts	Projected Actuals
				Rates	Line Rate	Current Rates	with % Increase			
111	111	100	Full Family over 50 years old including Trail	0%	0%	\$ 4,616.36	\$ 4,754.85	3.0%	\$ 138.49	\$ 475,485.08
44	59	57	Full Single over 50 years old including Trail	30%	30%	\$ 3,231.45	\$ 3,328.40	3.0%	\$ 96.95	\$ 189,718.55
3	3	1	Family Executive under 50 including Trail	45%	45%	\$ 2,539.00	\$ 2,615.17	3.0%	\$ 76.17	\$ 2,615.17
2	1	2	Single Executive under 50 including Trail	45%	45%	\$ 1,777.30	\$ 1,830.62	3.0%	\$ 53.32	\$ 3,661.24
3	1	1	Junior Executive 18 to 25	75%	75%	\$ 799.86	\$ 832.10	4.0%	\$ 32.24	\$ 832.10
2	2	0	Youth Membership Under 18 years old	90%	90%	\$ 319.95	\$ 332.84	4.0%	\$ 12.89	\$ -
2	7	10	Summer Single May 1st - Sept 30th	75%	75%	\$ 799.86	\$ 832.10	4.0%	\$ 32.24	\$ 8,320.99
37	29	22	Family over 80 including Trail	26.5%	24.0%	\$ 3,393.02	\$ 3,613.69	6.5%	\$ 220.67	\$ 79,501.11
17	14	20	Single over 80 including Trail	20%	20%	\$ 2,585.16	\$ 2,662.72	3.0%	\$ 77.56	\$ 53,254.33
13	14	27	Family over 85 years old including Trail	35.5%	32.5%	\$ 2,977.55	\$ 3,209.52	7.8%	\$ 231.97	\$ 86,657.16
2	3	6	Single over 85 years old including Trail	30%	30%	\$ 2,262.02	\$ 2,329.88	3.0%	\$ 67.86	\$ 13,979.26
0	17	9	50% Full Family Promotion	50%	50%	\$ 2,308.18	\$ 2,377.43	3.0%	\$ 69.25	\$ 21,396.83
0	29	16	50% Full Single Promotion	50%	50%	\$ 1,615.73	\$ 1,664.20	3.0%	\$ 48.47	\$ 26,627.16
4	4	6	Super Senior Over 90	70%	70%	\$ 969.44	\$ 998.52	3.0%	\$ 29.08	\$ 5,991.11
36	31	23	5 - Month Single including Trail	25%	25%	\$ 2,423.59	\$ 2,496.30	3.0%	\$ 72.71	\$ 57,414.82
27	15	14	3 - Month Single including Trail	40%	40%	\$ 1,938.87	\$ 1,997.04	3.0%	\$ 58.17	\$ 27,958.52
7	12	0	Free memberships Forecast							\$ 1,053,413.42
310	352	314	Total Membership Counts							

	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021
	ACTUAL	ACTUAL	ESTIMATED	AMENDED	PROPOSED	PROPOSED
			ACTUAL	BUDGET	BUDGET #1	BUDGET #3
Member Rounds	37,760	38,356	44,838	40,000	38,000	39,000
Public Rounds	34,184	34,058	29,379	35,000	34,000	34,000
Total Rounds	71,944	72,414	74,217	75,000	72,000	73,000