

**BCMS ACTIVITIES BUDGET ADJUSTMENTS**  
**Option #2 Fee Increase**  
**2009-2010**

<b><u>Comparable Schools</u></b>	<b><u>2008/2009</u></b>	<b><u>2009/2010</u></b>
Becker	\$75.00	\$100.00
Big Lake	\$160.00	\$160.00
Brainerd	\$190.00	Will go down
Cambridge	\$100.00	Will go up
Dassel-Cokato	\$60.00	
Delano	\$65.00	Same
Hutchinson	\$120.00-\$160.00	
Monticello	\$90.00	\$90.00
Princeton	\$60.00, \$40.00, \$20.00	Same
Rockford	\$75.00	
STMA	\$60.00	Will go up
<b>BUFFALO</b>	<b>\$45.00</b>	<b>?????</b>

BCMS 2009-2010 Activity fee increase as it stands- 25%= \$56.25

2007-2008 Athletic participants= 873

2007-2008 Activity participants=  $\frac{330}{1203}$

If 2009-2010 sees a 20% decrease in participation because of Activity Bus and other factors=962

2009-2010 Activity Fees: Increase is determined from the current \$45.00 fee.

\*\* 25% increase=  $\$56 \times 962 = \$53,872$

	<b><u>Amount generated above the \$56.00 amount.</u></b>
77% increase to \$80.00 x 962= \$76,960	<b>(23,088)</b>
88% increase to \$85.00 x 962= \$81,770	<b>(27,898)</b>
100% increase to \$90.00 x 962= \$86,580	<b>(32,708)</b>

There will also be a reduction in the number of trips made outside a particular radius. Savings will be somewhere between \$5,000-\$6,000