

Whitewater School District Facility Use Summary

Total Whitewater School District Program Summary	
Facility cost (Total hours 660.50 x \$50.00)	\$33,025.00
Staffing cost	\$30,108.00
Total	\$63,133.00

*Currently school district pays us \$7,500 for their school use. The actual cost to the facility is 63,133.00. Based on the following program details.

Summer School Swim lesson program

Program cost break down:

Cost per child: \$40.00

Number of students: 215

215 children at \$40.00 per child equals **\$8,520** for the summer school swim lesson program.

The cost of \$40.00 per student is based on WAFC group swim lesson session Whitewater resident rates. WAFC swim lesson consist of 8, 45-minute sessions.

Staffing cost break down:

2 lifeguards at **\$15.00 per hour**

3 swim instructors at **\$13 per hour**

3 hours per day for 19 days

Lifeguard expense: **\$15x2 lifeguards x 3 hours x 19 days= \$1,710**

Swim instructor expense: **\$13.00 x 3 instructors x 3 hours x 19 days= \$ 2,223**

Facility use cost

Total hours per week: 19 days x 3 Hours = 57 hours

57 hours x \$50 per hours= **\$2,850.00**

Program potential revenue: \$8,520

Staffing cost-lifeguard: \$ 1,710

Staffing cost-swim instructor: \$2,223

Total WAFC staffing cost: \$3,933

Program Revenue (School District Collects)	\$8,520.00
WUSD Swim Instructor (Expense)	\$2,138.00
Revenue after expenses	\$6,071.00
*Based on what WAFC swim lesson fee of \$40.00 per student.	

School pool use: Swim teams

Information is based on 2022 swim season

Facility rental fee:

The WAFC pool rental fee is \$50.00 per hour.

Boys swim

Mid November-March

Practice schedule

Monday	Tuesday	Wednesday	Thursday	Friday
	5:45-7:15am		5:45-7:15am	
3:30-6pm	3:30-6pm	3:30-6pm	3:30-6pm	3:30-6pm

Practice cost break down:

Facility use cost

Total practices hours per week: 15.5

15.5 hours x \$50 per hours= \$775.00

Total practices weeks: 19 weeks

(start date of Nov 15th 2021 end date of March 31st 2022. Removed one week for Winter holiday)

19 weeks x \$775.00 per week= **\$14,725**

Total hours rented= 294.5

Staffing cost

1 lifeguard at \$15 per hour
\$15 per hour x 50 hours per week= \$750 per week
\$750 x 19 weeks= **\$14,250 per swim season**

Cost per swim meet

One swim meet per season

5:30pm-9pm time frame
Swim meet cost
3.5hrs x \$50 per hour= \$175.00
2 lifeguards at \$15 per hour
2lifeguards x \$15 x 3.5 hours = \$105
Cost per swim meet: \$280.00
WAFC hosted 4 boys swim meets in the 2022 season
Total swim meet cost: \$1,120.00

Boys High school swim season total cost	
Facility cost (Total Hours = 294.50)	\$14,725.00
Staffing cost	\$11,400.00
Swim meet cost	\$1,120
Total cost per season	\$27,245.00

School pool use: Swim teams

Facility rental fee:

The WAFC pool rental fee is \$50.00 per hour.

Girls swim

Information is based on 2022 swim season
August-Nov 2022

Practice schedule

Monday	Tuesday	Wednesday	Thursday	Friday
	5:45-7:15am		5:45-7:15am	
3:30-6pm	3:30-6pm	3:30-6pm	3:30-6pm	3:30-6pm

Practice cost break down:

Facility use cost

Total practices hours per week: 15.5
15.5 hours x \$50 per hours= \$775.00
Total practices weeks: 15 weeks
(August-November 2022)

15 weeks x \$775.00 per week= **\$11625.00**
 (Total hours rented = 232.50)

Staffing cost

1 lifeguard at \$15 per hour
 \$15 per hour x 50 hours per week= \$750 per week
 \$750x 15 weeks= **\$11,250 per swim season**

Cost per swim meet

5:30pm-9pm time frame
 WAFC hosted 5 home swim meets for WHS girls swim during the 2022 season
 Swim meet cost
 3.5hrs x \$50 per hour= \$175.00
 2 lifeguards at \$15 per hour
 2 lifeguards x \$15 x 3.5 hours = \$105
 Cost per swim meet cost: \$280.00
 Total swim meet cost: \$259.00 x 5 = **\$1400**

Commented [LB1]: Home Meets:
 9/21/21 Meet start time 5:30p
 10/5/21 Meet start time 5:30p
 10/19/21 Meet start time 5:30p
 10/30/21 Meet start time 11am

Girls High school swim season total cost	
Facility cost (Total hours 232.5)	\$11,625
Staffing cost	\$11,250
Swim meet cost	\$1,400
Total cost per season	\$24,275

Whitewater High School Freshman swim unit P. E class

Facility rental fee:

The WAFC pool rental fee is \$50.00 per hour.

Swim unit runs from December- January. Students use the lap pool for 3 hours a day for 15 days
 The WAFC is required to provide one lifeguard for the swim unit.

Facility cost:

3hours per day x \$ 50.00 per hour= \$150 per day
 \$150 x 15 days= **\$2250**
 Total Hours for Program 45 hours

Staffing cost:

1 lifeguard at \$15 per hour x 3 per day x 15 days= **\$675.00**

Whitewater High School Freshman swim unit P. E class total cost	
Facility cost (Total hours 45)	\$2250
Staffing cost	\$675
Total cost per unit	<u>\$2,925.00</u>