

2022/2023 ATHLETIC FEE(S) PROPOSAL

| | FY17 Pre-override | FY 18-22 | FY23 | | | | | | | |
|----------------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | Current | Option 1 | Option 2a | Option 2b | Option 3A | Option 3b | Option 4 | Option 5 | Option 6 |
| High School Sports | \$ 300 | \$ 150 | \$ 175 | \$ 200 | \$ 200 | \$ 225 | \$ 225 | \$ 250 | \$ 275 | \$ 300 |
| Ice Hockey | \$ 600 | \$ 300 | \$ 325 | \$ 350 | \$ 350 | \$ 375 | \$ 375 | \$ 400 | \$ 425 | \$ 450 |
| Swim | \$ 400 | \$ 300 | \$ 325 | \$ 350 | \$ 350 | \$ 375 | \$ 375 | \$ 400 | \$ 425 | \$ 450 |
| Unified | \$ - | \$ 75 | \$ 100 | \$ 125 | \$ 125 | \$ 125 | \$ 125 | \$ 125 | \$ 125 | \$ 125 |
| Pierce MS Sports | \$ 75 | \$ 38 | \$ 75 | \$ 75 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 |
| Family Cap | \$ 1,500 | \$ 750 | \$ 750 | \$ 800 | \$ 900 | \$ 900 | \$ 900 | \$ 900 | \$ 950 | \$ 1,000 |
| User Fees Collected | \$ 304,500 | \$ 177,750 | \$ 213,750 | \$ 238,500 | \$ 246,000 | \$ 270,000 | \$ 270,000 | \$ 294,000 | \$ 318,000 | \$ 342,000 |
| Gate Receipts | \$ - | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ - | \$ 20,000 | \$ - | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| Net | \$ 304,500 | \$ 197,750 | \$ 233,750 | \$ 258,500 | \$ 246,000 | \$ 290,000 | \$ 270,000 | \$ 314,000 | \$ 338,000 | \$ 362,000 |

| Option | User | % Increase | Description |
|-----------|-----------|------------|---|
| Option 1 | \$233,750 | 0.17% | Increases high school user fees by 17%; returns MS user fees to pre-override rate |
| Option 2a | \$258,500 | 0.33% | Increases high school user fees by 33%, returns MS user fees to pre-override rate |
| Option 2b | \$246,000 | 0.33% | Increases high school user fees by 33%, returns MS user fees to pre-override rate, eliminates gate fees |
| Option 3a | \$290,000 | 0.50% | Increases high school user fees by 50%, middle schools user fees by 67% |
| Option 3b | \$270,000 | 0.50% | Increases high school user fees by 50%, middle schools user fees by 67%, eliminates gate fees |
| Option 4 | \$314,000 | 0.67% | Increases high school user fees by 67%, middle schools user fees by 67% |
| Option 5 | \$338,000 | 0.83% | Increases high school user fees by 83%, middle schools user fees by 67% |
| Option 6 | \$362,000 | 1.00% | Doubles high school user fees, middle schools user fees by 67% |