

WUHCA Run Programs	Estimated Revenue	Estimated Cost	Estimated Profit
Couples Intro to Ballroom Dance	\$600.00	\$400.00	\$200.00
Karate (5-9 yrs)	\$480.00	\$300.00	\$180.00
Karate (10+)	\$720.00	\$300.00	\$420.00
Vinyesa Yoga	\$540.00	\$400.00	\$140.00
Beginner Ballet	\$280.00	\$150.00	\$130.00
Beginner Dance	\$280.00	\$150.00	\$130.00
Beginner Dance	\$280.00	\$150.00	\$130.00
Hip Hop / Jazz	\$280.00	<u>\$200.00</u>	<u>\$80.00</u>
Estimated Total / Session	\$3,460.00	\$2,050.00	\$1,410.00
Estimated Total (Fall 2014 - Winter 2015)	\$6,920.00	\$4,100.00	\$2,820.00

Shared Programs	Estimated Revenue	Estimated Cost	Estimated Profit
Silverspring	\$1,100.00	\$1,000.00	\$100.00
Sutherland/Forst Grove	\$935.00	\$850.00	\$85.00
Erindale/Arbour Creek	<u>\$1,100.00</u>	<u>\$1,000.00</u>	<u>\$100.00</u>
	\$3,135.00	\$2,850.00	\$285.00

Overhead Fees	
Registration forms	\$500.00
Misc. printing	<u>\$50.00</u>
	\$550.00

Estimated 2014-2015 Budget	Estimated Revenue	Estimated Cost
WUHCA Run Programs	\$6,920.00	\$4,100.00
Shared Programs	\$3,135.00	\$2,850.00
Overhead Fees	\$-	\$550.00
	\$10,055.00	\$7,500.00

Estimated Profit
\$2,820.00
\$285.00
\$(550.00)
\$2,555.00