

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2021	Sep YTD Actual 2020	YTD, Actual 2021	YTD Year Variance Actual	YTD Year Variance % Actual
0672 - SANDVENTURE			0.00		
REVENUES	(185,000.00)	123.00	(261,344.37)	261,467.37	(212,575.10)
WAGES AND BENEFITS	156,900.00	33,161.42	197,278.78	(164,117.36)	494.90
OPERATING EXPENDITURES	161,850.00	78,545.27	171,363.48	(92,818.21)	118.17
0672 - SANDVENTURE	133,750.00	111,829.69	107,297.89	4,531.80	(4.05)
0673 - ICE ARENA			0.00		
REVENUES	(880,000.00)	(445,809.72)	(585,154.98)	139,345.26	31.26
WAGES AND BENEFITS	331,400.00	271,471.42	265,758.50	5,712.92	(2.10)
OPERATING EXPENDITURES	512,750.00	358,639.72	344,587.16	14,052.56	(3.92)
0673 - ICE ARENA	(35,850.00)	184,301.42	25,190.68	159,110.74	(86.33)
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,066,400.00)	(424,467.35)	(647,203.60)	222,736.25	52.47
WAGES AND BENEFITS	1,143,800.00	714,662.22	778,789.87	(64,127.65)	8.97
OPERATING EXPENDITURES	751,850.00	531,472.72	587,082.74	(55,610.02)	10.46
0674 - COMMUNITY CENTER	829,250.00	821,667.59	718,669.01	102,998.58	(12.54)
DEFERRED REVENUE- CC MEMBERSHIPS		208,912.00	328,938.00	120,026.00	(57.45)