

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2021	Oct YTD Actual 2020	YTD, Actual 2021	YTD Year Variance Actual	YTD Year Variance % Actual
0672 - SANDVENTURE			0.00		
REVENUES	(185,000.00)	123.00	(262,722.37)	262,845.37	(213,695.42)
WAGES AND BENEFITS	156,900.00	36,716.31	201,550.61	(164,834.30)	448.94
OPERATING EXPENDITURES	161,850.00	84,063.63	178,389.21	(94,325.58)	112.21
0672 - SANDVENTURE	133,750.00	120,902.94	117,217.45	3,685.49	(3.05)
0673 - ICE ARENA			0.00		
REVENUES	(880,000.00)	(595,887.81)	(618,176.04)	22,288.23	3.74
WAGES AND BENEFITS	331,400.00	297,326.52	290,415.73	6,910.79	(2.32)
OPERATING EXPENDITURES	512,750.00	412,509.54	394,817.07	17,692.47	(4.29)
0673 - ICE ARENA	(35,850.00)	113,948.25	67,056.76	46,891.49	(41.15)
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,066,400.00)	(490,107.81)	(699,173.67)	209,065.86	42.66
WAGES AND BENEFITS	1,143,800.00	787,302.39	850,904.47	(63,602.08)	8.08
OPERATING EXPENDITURES	751,850.00	597,816.83	644,661.31	(46,844.48)	7.84
0674 - COMMUNITY CENTER	829,250.00	895,011.41	796,392.11	98,619.30	(11.02)
DEFERRED REVENUE- CC MEMBERSHIPS		196,803.00	341,337.00	144,534.00	(73.44)