

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2021	Nov 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	38,728.33	205,926.00	(167,197.67)	431.72
OPERATING EXPENDITURES	161,850.00	89,441.42	183,690.95	(94,249.53)	105.38
0672 - SANDVENTURE	133,750.00	128,292.75	126,894.58	1,398.17	(1.09)
0673 - ICE ARENA			0.00		
REVENUES	(880,000.00)	(670,122.65)	(789,322.20)	119,199.55	17.79
WAGES AND BENEFITS	331,400.00	327,712.91	319,973.38	7,739.53	(2.36)
OPERATING EXPENDITURES	512,750.00	453,158.82	440,782.34	12,376.48	(2.73)
0673 - ICE ARENA	(35,850.00)	110,749.08	(28,566.48)	139,315.56	(125.79)
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,066,400.00)	(552,425.87)	(789,229.14)	236,803.27	42.87
WAGES AND BENEFITS	1,143,800.00	865,584.19	931,424.20	(65,840.01)	7.61
OPERATING EXPENDITURES	751,850.00	687,181.84	713,150.48	(25,968.64)	3.78
0674 - COMMUNITY CENTER	829,250.00	1,000,340.16	855,345.54	144,994.62	(14.49)
DEFERRED REVENUE- CC MEMBERSHIPS		174,559.00	329,687.00	155,128.00	(88.87)