

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2021	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	160,800.00	42,659.43	210,777.87	(168,118.44)	394.09
OPERATING EXPENDITURES	161,850.00	96,264.39	190,332.59	(94,068.20)	97.72
0672 - SANDVENTURE	137,650.00	139,046.82	138,388.09	658.73	(0.47)
0673 - ICE ARENA			0.00		
REVENUES	(880,000.00)	(736,935.22)	(868,516.99)	131,581.77	17.86
WAGES AND BENEFITS	349,808.00	358,464.60	367,071.97	(8,607.37)	2.40
OPERATING EXPENDITURES	512,750.00	565,374.84	515,273.46	50,101.38	(8.86)
0673 - ICE ARENA	(17,442.00)	186,904.22	13,828.44	173,075.78	(92.60)
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,066,400.00)	(557,437.90)	(877,394.63)	319,956.73	57.40
WAGES AND BENEFITS	1,216,550.00	931,262.82	1,046,506.02	(115,243.20)	12.37
OPERATING EXPENDITURES	751,850.00	850,459.55	798,378.45	52,081.10	(6.12)
0674 - COMMUNITY CENTER	902,000.00	1,224,284.47	967,489.84	256,794.63	(20.98)
DEFERRED REVENUE- CC MEMBERSHIPS		174,958.00	327,811.00	152,853.00	(87.37)