

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2022	Jan YTD Actual 2021	YTD, Actual 2022	YTD Year Variance Actual	YTD Year Variance % Actual
0672 - SANDVENTURE			0.00		
REVENUES	(188,500.00)	0.00	0.00	0.00	
WAGES AND BENEFITS	186,700.00	3,917.68	4,373.58	(455.90)	11.64
OPERATING EXPENDITURES	198,400.00	5,051.25	6,335.75	(1,284.50)	25.43
0672 - SANDVENTURE	196,600.00	8,968.93	10,709.33	(1,740.40)	19.40
0673 - ICE ARENA			0.00		
REVENUES	(975,000.00)	(20,015.14)	(27,395.82)	7,380.68	36.88
WAGES AND BENEFITS	371,000.00	39,033.16	32,842.37	6,190.79	(15.86)
OPERATING EXPENDITURES	512,400.00	24,541.02	20,984.50	3,556.52	(14.49)
0673 - ICE ARENA	(91,600.00)	43,559.04	26,431.05	17,127.99	(39.32)
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,092,100.00)	(56,737.44)	(67,808.27)	11,070.83	19.51
WAGES AND BENEFITS	1,124,900.00	94,828.24	107,056.38	(12,228.14)	12.90
OPERATING EXPENDITURES	771,600.00	45,934.68	42,052.81	3,881.87	(8.45)
0674 - COMMUNITY CENTER	804,400.00	84,025.48	81,300.92	2,724.56	(3.24)
DEFERRED REVENUE- CC MEMBERSHIPS		156,680.00	151,299.00	(5,381.00)	3.43