

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2022	Feb YTD Actual 2021	YTD, Actual 2022	YTD Year Variance Actual	YTD Year Variance % Actual
0672 - SANDVENTURE			0.00		
REVENUES	(188,500.00)	(93.00)	(100.00)	7.00	7.53
WAGES AND BENEFITS	186,700.00	7,487.85	6,258.35	1,229.50	(16.42)
OPERATING EXPENDITURES	198,400.00	10,188.09	12,867.12	(2,679.03)	26.30
0672 - SANDVENTURE	196,600.00	17,582.94	19,025.47	(1,442.53)	8.20
0673 - ICE ARENA			0.00		
REVENUES	(975,000.00)	(107,218.45)	(188,239.31)	81,020.86	75.57
WAGES AND BENEFITS	371,000.00	70,814.24	44,042.65	26,771.59	(37.81)
OPERATING EXPENDITURES	512,400.00	48,099.24	60,426.76	(12,327.52)	25.63
0673 - ICE ARENA	(91,600.00)	11,695.03	(83,769.90)	95,464.93	(816.29)
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,092,100.00)	(122,674.98)	(161,249.11)	38,574.13	31.44
WAGES AND BENEFITS	1,124,900.00	173,002.03	148,481.89	24,520.14	(14.17)
OPERATING EXPENDITURES	771,600.00	85,548.91	114,657.89	(29,108.98)	34.03
0674 - COMMUNITY CENTER	804,400.00	135,875.96	101,890.67	33,985.29	(25.01)
DEFERRED REVENUE- CC MEMBERSHIPS		144,984.00	153,086.00	8,102.00	(5.59)