

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2022	Apr YTD Actual 2021	YTD, Actual 2022	YTD Year Variance Actual	YTD Year Variance % Actual
0672 - SANDVENTURE			0.00		
REVENUES	(188,500.00)	(13,654.02)	(17,485.63)	3,831.61	28.06
WAGES AND BENEFITS	186,700.00	14,130.03	15,683.76	(1,553.73)	11.00
OPERATING EXPENDITURES	198,400.00	21,786.62	27,697.45	(5,910.83)	27.13
0672 - SANDVENTURE	196,600.00	22,262.63	25,895.58	(3,632.95)	16.32
0673 - ICE ARENA			0.00		
REVENUES	(975,000.00)	(353,692.76)	(313,505.05)	(40,187.71)	(11.36)
WAGES AND BENEFITS	371,000.00	123,369.99	101,769.99	21,600.00	(17.51)
OPERATING EXPENDITURES	512,400.00	134,432.72	152,000.86	(17,568.14)	13.07
0673 - ICE ARENA	(91,600.00)	(95,890.05)	(59,734.20)	(36,155.85)	(37.71)
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,092,100.00)	(281,392.77)	(341,913.44)	60,520.67	21.51
WAGES AND BENEFITS	1,124,900.00	324,573.59	370,878.71	(46,305.12)	14.27
OPERATING EXPENDITURES	771,600.00	226,105.32	280,049.77	(53,944.45)	23.86
0674 - COMMUNITY CENTER	804,400.00	269,286.14	309,015.04	(39,728.90)	14.75
DEFERRED REVENUE- CC MEMBERSHIPS		122,644.00	305,084.00	182,440.00	(148.76)