

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2022	May YTD Actual 2021	YTD, Actual 2022	YTD Year Variance Actual	YTD Year Variance % Actual
0672 - SANDVENTURE			0.00		
REVENUES	(188,500.00)	(20,860.54)	(20,619.13)	(241.41)	(1.16)
WAGES AND BENEFITS	186,700.00	24,608.09	25,150.56	(542.47)	2.20
OPERATING EXPENDITURES	198,400.00	39,439.20	48,282.77	(8,843.57)	22.42
0672 - SANDVENTURE	196,600.00	43,186.75	52,814.20	(9,627.45)	22.29
0673 - ICE ARENA			0.00		
REVENUES	(975,000.00)	(371,460.09)	(348,761.15)	(22,698.94)	(6.11)
WAGES AND BENEFITS	371,000.00	148,812.96	125,309.03	23,503.93	(15.79)
OPERATING EXPENDITURES	512,400.00	174,657.25	197,400.40	(22,743.15)	13.02
0673 - ICE ARENA	(91,600.00)	(47,989.88)	(26,051.72)	(21,938.16)	(45.71)
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,092,100.00)	(351,610.98)	(423,514.62)	71,903.64	20.45
WAGES AND BENEFITS	1,124,900.00	407,255.78	464,955.57	(57,699.79)	14.17
OPERATING EXPENDITURES	771,600.00	290,421.62	360,196.93	(69,775.31)	24.03
0674 - COMMUNITY CENTER	804,400.00	346,066.42	401,637.88	(55,571.46)	16.06
DEFERRED REVENUE- CC MEMBERSHIPS		112,388.00	288,617.00	176,229.00	(156.80)