

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2022	Jun YTD Actual 2021	YTD, Actual 2022	YTD Year Variance Actual	YTD Year Variance % Actual
0672 - SANDVENTURE			0.00		
REVENUES	(188,500.00)	(109,900.54)	(99,791.83)	(10,108.71)	(9.20)
WAGES AND BENEFITS	186,700.00	58,512.48	58,666.82	(154.34)	0.26
OPERATING EXPENDITURES	198,400.00	68,735.73	95,389.80	(26,654.07)	38.78
0672 - SANDVENTURE	196,600.00	17,347.67	54,264.79	(36,917.12)	212.81
0673 - ICE ARENA			0.00		
REVENUES	(975,000.00)	(444,810.15)	(397,618.52)	(47,191.63)	(10.61)
WAGES AND BENEFITS	371,000.00	172,134.93	147,891.51	24,243.42	(14.08)
OPERATING EXPENDITURES	512,400.00	209,216.23	244,689.61	(35,473.38)	16.96
0673 - ICE ARENA	(91,600.00)	(63,458.99)	(5,037.40)	(58,421.59)	(92.06)
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,092,100.00)	(426,585.03)	(489,892.30)	63,307.27	14.84
WAGES AND BENEFITS	1,124,900.00	488,157.23	563,299.04	(75,141.81)	15.39
OPERATING EXPENDITURES	771,600.00	358,190.69	454,478.94	(96,288.25)	26.88
0674 - COMMUNITY CENTER	804,400.00	419,762.89	527,885.68	(108,122.79)	25.76
DEFERRED REVENUE- CC MEMBERSHIPS		131,144.00	296,340.00	165,196.00	(125.97)