

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2022	Aug YTD Actual 2021	YTD, Actual 2022	YTD Year Variance Actual	YTD Year Variance % Actual
0672 - SANDVENTURE			0.00		
REVENUES	(188,500.00)	(260,081.37)	(238,978.46)	(21,102.91)	(8.11)
WAGES AND BENEFITS	186,700.00	192,412.75	219,829.92	(27,417.17)	14.25
OPERATING EXPENDITURES	198,400.00	157,304.82	188,046.38	(30,741.56)	19.54
0672 - SANDVENTURE	196,600.00	89,636.20	168,897.84	(79,261.64)	88.43
0673 - ICE ARENA			0.00		
REVENUES	(975,000.00)	(521,609.08)	(517,663.66)	(3,945.42)	(0.76)
WAGES AND BENEFITS	371,000.00	238,875.36	207,101.60	31,773.76	(13.30)
OPERATING EXPENDITURES	512,400.00	296,641.49	374,771.29	(78,129.80)	26.34
0673 - ICE ARENA	(91,600.00)	13,907.77	64,209.23	(50,301.46)	361.68
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,092,100.00)	(572,900.18)	(647,621.39)	74,721.21	13.04
WAGES AND BENEFITS	1,124,900.00	714,836.49	805,446.93	(90,610.44)	12.68
OPERATING EXPENDITURES	771,600.00	512,322.48	621,766.42	(109,443.94)	21.36
0674 - COMMUNITY CENTER	804,400.00	654,258.79	779,591.96	(125,333.17)	19.16
DEFERRED REVENUE- CC MEMBERSHIPS		153,980.00	296,640.00	142,660.00	(92.65)