

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2022	Sep YTD Actual 2021	YTD, Actual 2022	YTD Year Variance Actual	YTD Year Variance % Actual
0672 - SANDVENTURE			0.00		
REVENUES	(188,500.00)	(261,344.37)	(239,239.88)	(22,104.49)	(8.46)
WAGES AND BENEFITS	186,700.00	197,278.78	225,348.27	(28,069.49)	14.23
OPERATING EXPENDITURES	198,400.00	171,363.48	201,499.96	(30,136.48)	17.59
0672 - SANDVENTURE	196,600.00	107,297.89	187,608.35	(80,310.46)	74.85
0673 - ICE ARENA			0.00		
REVENUES	(975,000.00)	(585,154.98)	(565,576.69)	(19,578.29)	(3.35)
WAGES AND BENEFITS	371,000.00	265,758.50	228,435.98	37,322.52	(14.04)
OPERATING EXPENDITURES	512,400.00	344,587.16	435,236.12	(90,648.96)	26.31
0673 - ICE ARENA	(91,600.00)	25,190.68	98,095.41	(72,904.73)	289.41
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,092,100.00)	(668,361.60)	(721,449.91)	53,088.31	7.94
WAGES AND BENEFITS	1,124,900.00	778,789.87	889,045.39	(110,255.52)	14.16
OPERATING EXPENDITURES	771,600.00	587,082.74	714,270.90	(127,188.16)	21.66
0674 - COMMUNITY CENTER	804,400.00	697,511.01	881,866.38	(184,355.37)	26.43
DEFERRED REVENUE- CC MEMBERSHIPS		132,822.00	296,166.00	163,344.00	(122.98)