

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2022	Oct YTD Actual 2021	Oct YTD Actual 2022	Oct YTD Actual Year Variance	Oct YTD Actual Year Variance %
0672 - SAND VENTURE					
REVENUES	(188,500.00)	(262,722.37)	(240,245.88)	22,476.49	(8.56)
WAGES AND BENEFITS	186,700.00	201,550.61	230,662.47	29,111.86	14.44
OPERATING EXPENDITURES	198,400.00	178,389.21	208,905.41	30,516.20	17.11
0672 - SAND VENTURE	196,600.00	117,217.45	199,322.00	82,104.55	70.04
0673 - ICE ARENA					
REVENUES	(975,000.00)	(618,176.04)	(609,559.51)	8,616.53	(1.39)
WAGES AND BENEFITS	371,000.00	290,415.73	256,016.65	(34,399.08)	(11.84)
OPERATING EXPENDITURES	512,400.00	394,817.07	487,865.60	93,048.53	23.57
0673 - ICE ARENA	(91,600.00)	67,056.76	134,322.74	67,265.98	100.31
0674 - COMMUNITY CENTER					
REVENUES	(1,092,100.00)	(698,981.03)	(796,523.61)	(97,542.58)	13.95
WAGES AND BENEFITS	1,124,900.00	850,904.47	983,507.67	132,603.20	15.58
OPERATING EXPENDITURES	771,600.00	644,661.31	787,318.88	142,657.57	22.13
0674 - COMMUNITY CENTER	804,400.00	796,584.75	974,302.94	177,718.19	22.31
* - DEFERRED REVENUE- MEMBERSHIPS		(166,379.00)	(146,464.00)	19,915.00	(11.97)
DEFERRED REVENUE- CC MEMBERSHIPS		(166,379.00)	(146,464.00)	19,915.00	(11.97)