

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2022	YTD Actual 2021	YTD, Actual 2022	YTD Year Variance Actual	YTD Year Variance % Actual
0672 - SANDVENTURE			0.00		
REVENUES	(188,500.00)	(262,722.37)	(239,665.88)	(23,056.49)	(8.78)
WAGES AND BENEFITS	186,700.00	210,777.87	240,206.74	(29,428.87)	13.96
OPERATING EXPENDITURES	203,400.00	190,972.08	223,904.45	(32,932.37)	17.24
0672 - SANDVENTURE	201,600.00	139,027.58	224,445.31	(85,417.73)	61.44
0673 - ICE ARENA			0.00		
REVENUES	(975,000.00)	(932,218.83)	(820,634.69)	(111,584.14)	(11.97)
WAGES AND BENEFITS	371,000.00	367,071.97	327,457.20	39,614.77	(10.79)
OPERATING EXPENDITURES	597,300.00	544,111.88	635,956.79	(91,844.91)	16.88
0673 - ICE ARENA	(6,700.00)	(21,034.98)	142,779.30	(163,814.28)	(778.77)
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,092,100.00)	(888,111.05)	(980,637.13)	92,526.08	10.42
WAGES AND BENEFITS	1,183,900.00	1,065,880.38	1,218,354.31	(152,473.93)	14.30
OPERATING EXPENDITURES	842,900.00	828,209.20	979,503.45	(151,294.25)	18.27
0674 - COMMUNITY CENTER	934,700.00	1,005,978.53	1,217,220.63	(211,242.10)	21.00
DEFERRED REVENUE- CC MEMBERSHIPS		152,853.00	312,024.00	159,171.00	(104.13)