

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2022	Jan YTD Actual 2022	Jan YTD Actual 2023	Jan YTD Actual Year Variance	Jan YTD Actual Year Variance %
0672 - SAND VENTURE					
REVENUES	(192,000.00)	0.00	(260.39)	(260.39)	
WAGES AND BENEFITS	220,800.00	4,373.58	629.32	(3,744.26)	(85.61)
OPERATING EXPENDITURES	198,820.00	6,120.02	7,623.31	1,503.29	24.56
0672 - SAND VENTURE	227,620.00	10,493.60	7,992.24	(2,501.36)	(23.84)
0673 - ICE ARENA					
REVENUES	(986,000.00)	(23,833.63)	(83,489.23)	(59,655.60)	250.30
WAGES AND BENEFITS	317,300.00	32,842.37	38,587.87	5,745.50	17.49
OPERATING EXPENDITURES	549,300.00	12,310.54	27,145.22	14,834.68	120.50
0673 - ICE ARENA	(119,400.00)	21,319.28	(17,756.14)	(39,075.42)	(183.29)
0674 - COMMUNITY CENTER					
REVENUES	(1,022,600.00)	(67,808.27)	(102,424.12)	(34,615.85)	51.05
WAGES AND BENEFITS	1,345,000.00	87,682.02	120,599.19	32,917.17	37.54
OPERATING EXPENDITURES	814,400.00	35,260.15	45,000.26	9,740.11	27.62
0674 - COMMUNITY CENTER	1,136,800.00	55,133.90	63,175.33	8,041.43	14.59
* - DEFERRED REVENUE- MEMBERSHIPS		(151,299.00)	(5,370.00)	145,929.00	(96.45)
DEFERRED REVENUE- CC MEMBERSHIPS		(151,299.00)	(5,370.00)	145,929.00	(96.45)