

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2022	Feb YTD Actual 2022	Feb YTD Actual 2023	Feb YTD Actual Year Variance	Feb YTD Actual Year Variance %
0672 - SAND VENTURE					
REVENUES	(192,000.00)	(93.00)	(6,847.67)	(6,754.67)	7,263.09
WAGES AND BENEFITS	220,800.00	7,813.67	629.32	(7,184.35)	(91.95)
OPERATING EXPENDITURES	198,820.00	12,660.15	14,618.97	1,958.82	15.47
0672 - SAND VENTURE	227,620.00	20,380.82	8,400.62	(11,980.20)	(58.78)
0673 - ICE ARENA					
REVENUES	(986,000.00)	(183,693.12)	(165,235.45)	18,457.67	(10.05)
WAGES AND BENEFITS	317,300.00	58,212.16	70,792.72	12,580.56	21.61
OPERATING EXPENDITURES	549,300.00	51,790.30	50,626.22	(1,164.08)	(2.25)
0673 - ICE ARENA	(119,400.00)	(73,690.66)	(43,816.51)	29,874.15	(40.54)
0674 - COMMUNITY CENTER					
REVENUES	(1,022,600.00)	(155,064.11)	(205,360.03)	(50,295.92)	32.44
WAGES AND BENEFITS	1,345,000.00	178,948.97	225,246.04	46,297.07	25.87
OPERATING EXPENDITURES	814,400.00	107,942.84	95,668.66	(12,274.18)	(11.37)
0674 - COMMUNITY CENTER	1,136,800.00	131,827.70	115,554.67	(16,273.03)	(12.34)
* - DEFERRED REVENUE- MEMBERSHIPS		(153,086.00)	2,286.00	155,372.00	(101.49)
DEFERRED REVENUE- CC MEMBERSHIPS		(153,086.00)	2,286.00	155,372.00	(101.49)