

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2023	Mar YTD Actual 2022	Mar YTD Actual 2023	Mar YTD Actual Year Variance	Mar YTD Actual Year Variance %
0672 - SAND VENTURE					
REVENUES	(192,000.00)	(12,305.87)	(22,819.06)	(10,513.19)	85.43
WAGES AND BENEFITS	220,800.00	11,920.34	629.32	(11,291.02)	(94.72)
OPERATING EXPENDITURES	198,820.00	22,074.04	22,443.80	369.76	1.68
0672 - SAND VENTURE	227,620.00	21,688.51	254.06	(21,434.45)	(98.83)
0673 - ICE ARENA					
REVENUES	(986,000.00)	(215,739.62)	(329,130.84)	(113,391.22)	52.56
WAGES AND BENEFITS	317,300.00	80,313.17	97,352.58	17,039.41	21.22
OPERATING EXPENDITURES	549,300.00	108,003.43	137,010.22	29,006.79	26.86
0673 - ICE ARENA	(119,400.00)	(27,423.02)	(94,768.04)	(67,345.02)	245.58
0674 - COMMUNITY CENTER					
REVENUES	(1,022,600.00)	(258,736.38)	(327,304.51)	(68,568.13)	26.50
WAGES AND BENEFITS	1,345,000.00	270,678.84	318,833.20	48,154.36	17.79
OPERATING EXPENDITURES	814,400.00	194,331.85	179,437.78	(14,894.07)	(7.66)
0674 - COMMUNITY CENTER	1,136,800.00	206,274.31	170,966.47	(35,307.84)	(17.12)
* - DEFERRED REVENUE- MEMBERSHIPS		(154,449.00)	(161,350.00)	(6,901.00)	4.47
DEFERRED REVENUE- CC MEMBERSHIPS		(154,449.00)	(161,350.00)	(6,901.00)	4.47