

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2023	Apr YTD Actual 2022	Apr YTD Actual 2023	Apr YTD Actual Year Variance	Apr YTD Actual Year Variance %
0672 - SAND VENTURE					
REVENUES	(192,000.00)	(17,485.63)	(27,380.34)	(9,894.71)	56.59
WAGES AND BENEFITS	220,800.00	15,683.76	629.32	(15,054.44)	(95.99)
OPERATING EXPENDITURES	198,820.00	27,697.45	29,998.91	2,301.46	8.31
0672 - SAND VENTURE	227,620.00	25,895.58	3,247.89	(22,647.69)	(87.46)
0673 - ICE ARENA					
REVENUES	(986,000.00)	(313,505.05)	(380,315.01)	(66,809.96)	21.31
WAGES AND BENEFITS	317,300.00	101,769.99	126,283.23	24,513.24	24.09
OPERATING EXPENDITURES	549,300.00	152,000.86	192,891.82	40,890.96	26.90
0673 - ICE ARENA	(119,400.00)	(59,734.20)	(61,139.96)	(1,405.76)	2.35
0674 - COMMUNITY CENTER					
REVENUES	(1,022,600.00)	(341,913.44)	(425,819.31)	(83,905.87)	24.54
WAGES AND BENEFITS	1,345,000.00	370,878.71	419,789.98	48,911.27	13.19
OPERATING EXPENDITURES	814,400.00	278,958.14	244,784.26	(34,173.88)	(12.25)
0674 - COMMUNITY CENTER	1,136,800.00	307,923.41	238,754.93	(69,168.48)	(22.46)
* - DEFERRED REVENUE- MEMBERSHIPS		(152,231.00)	(157,036.00)	(4,805.00)	3.16
DEFERRED REVENUE- CC MEMBERSHIPS		(152,231.00)	(157,036.00)	(4,805.00)	3.16