

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2023	May YTD Actual 2022	May YTD Actual 2023	May YTD Actual Year Variance	May YTD Actual Year Variance %
0672 - SAND VENTURE					
REVENUES	(192,000.00)	(20,619.13)	(32,625.02)	(12,005.89)	58.23
WAGES AND BENEFITS	220,800.00	25,150.56	2,204.76	(22,945.80)	(91.23)
OPERATING EXPENDITURES	198,820.00	48,282.77	53,010.78	4,728.01	9.79
0672 - SAND VENTURE	227,620.00	52,814.20	22,590.52	(30,223.68)	(57.23)
0673 - ICE ARENA					
REVENUES	(986,000.00)	(348,761.15)	(427,633.72)	(78,872.57)	22.62
WAGES AND BENEFITS	317,300.00	125,309.03	155,385.51	30,076.48	24.00
OPERATING EXPENDITURES	549,300.00	197,400.40	248,973.99	51,573.59	26.13
0673 - ICE ARENA	(119,400.00)	(26,051.72)	(23,274.22)	2,777.50	(10.66)
0674 - COMMUNITY CENTER					
REVENUES	(1,022,600.00)	(423,514.62)	(514,856.75)	(91,342.13)	21.57
WAGES AND BENEFITS	1,345,000.00	464,955.57	528,796.99	63,841.42	13.73
OPERATING EXPENDITURES	814,400.00	359,105.30	333,410.66	(25,694.64)	(7.16)
0674 - COMMUNITY CENTER	1,136,800.00	400,546.25	347,350.90	(53,195.35)	(13.28)
* - DEFERRED REVENUE- MEMBERSHIPS		(135,764.00)	(145,060.00)	(9,296.00)	6.85
DEFERRED REVENUE- CC MEMBERSHIPS		(135,764.00)	(145,060.00)	(9,296.00)	6.85