

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2023	Jun YTD Actual 2022	Jun YTD Actual 2023	Jun YTD Actual Year Variance	Jun YTD Actual Year Variance %
0672 - SAND VENTURE					
REVENUES	(192,000.00)	(99,791.83)	(120,015.58)	(20,223.75)	20.27
WAGES AND BENEFITS	220,800.00	58,666.82	38,986.51	(19,680.31)	(33.55)
OPERATING EXPENDITURES	198,820.00	95,389.80	103,507.99	8,118.19	8.51
0672 - SAND VENTURE	227,620.00	54,264.79	22,478.92	(31,785.87)	(58.58)
0673 - ICE ARENA					
REVENUES	(986,000.00)	(397,618.52)	(479,915.41)	(82,296.89)	20.70
WAGES AND BENEFITS	317,300.00	147,891.51	184,621.08	36,729.57	24.84
OPERATING EXPENDITURES	549,300.00	244,689.61	297,578.37	52,888.76	21.61
0673 - ICE ARENA	(119,400.00)	(5,037.40)	2,284.04	7,321.44	(145.34)
0674 - COMMUNITY CENTER					
REVENUES	(1,022,600.00)	(489,892.30)	(598,258.80)	(108,366.50)	22.12
WAGES AND BENEFITS	1,345,000.00	563,299.04	629,199.39	65,900.35	11.70
OPERATING EXPENDITURES	814,400.00	453,182.86	417,909.40	(35,273.46)	(7.78)
0674 - COMMUNITY CENTER	1,136,800.00	526,589.60	448,849.99	(77,739.61)	(14.76)
* - DEFERRED REVENUE- MEMBERSHIPS		(143,487.00)	(141,625.00)	1,862.00	(1.30)
DEFERRED REVENUE- CC MEMBERSHIPS		(143,487.00)	(141,625.00)	1,862.00	(1.30)