

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2023	Jul YTD Actual 2022	Jul YTD Actual 2023	Jul YTD Actual Year Variance	Jul YTD Actual Year Variance %
0672 - SAND VENTURE					
REVENUES	(192,000.00)	(183,061.82)	(225,616.99)	(42,555.17)	23.25
WAGES AND BENEFITS	220,800.00	171,127.26	154,554.29	(16,572.97)	(9.68)
OPERATING EXPENDITURES	198,820.00	148,279.03	132,799.18	(15,479.85)	(10.44)
0672 - SAND VENTURE	227,620.00	136,344.47	61,736.48	(74,607.99)	(54.72)
0673 - ICE ARENA					
REVENUES	(986,000.00)	(444,635.24)	(533,024.84)	(88,389.60)	19.88
WAGES AND BENEFITS	317,300.00	184,142.78	231,532.57	47,389.79	25.74
OPERATING EXPENDITURES	549,300.00	300,439.30	370,865.68	70,426.38	23.44
0673 - ICE ARENA	(119,400.00)	39,946.84	69,373.41	29,426.57	73.66
0674 - COMMUNITY CENTER					
REVENUES	(1,022,600.00)	(561,946.72)	(678,230.56)	(116,283.84)	20.69
WAGES AND BENEFITS	1,345,000.00	708,732.99	788,355.77	79,622.78	11.23
OPERATING EXPENDITURES	814,400.00	531,760.46	492,715.70	(39,044.76)	(7.34)
0674 - COMMUNITY CENTER	1,136,800.00	678,546.73	602,840.91	(75,705.82)	(11.16)
* - DEFERRED REVENUE- MEMBERSHIPS		(147,715.00)	(139,191.00)	8,524.00	(5.77)
DEFERRED REVENUE- CC MEMBERSHIPS		(147,715.00)	(139,191.00)	8,524.00	(5.77)