

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2023	Aug YTD Actual 2022	Aug YTD Actual 2023	Aug YTD Actual Year Variance	Aug YTD Actual Year Variance %
0672 - SAND VENTURE					
REVENUES	(192,000.00)	(238,978.46)	(292,781.03)	(53,802.57)	22.51
WAGES AND BENEFITS	220,800.00	219,829.92	202,832.23	(16,997.69)	(7.73)
OPERATING EXPENDITURES	198,820.00	188,046.38	174,565.69	(13,480.69)	(7.17)
0672 - SAND VENTURE	227,620.00	168,897.84	84,616.89	(84,280.95)	(49.90)
0673 - ICE ARENA					
REVENUES	(986,000.00)	(516,763.67)	(609,047.86)	(92,284.19)	17.86
WAGES AND BENEFITS	317,300.00	207,101.60	257,774.21	50,672.61	24.47
OPERATING EXPENDITURES	549,300.00	374,771.29	428,996.34	54,225.05	14.47
0673 - ICE ARENA	(119,400.00)	65,109.22	77,722.69	12,613.47	19.37
0674 - COMMUNITY CENTER					
REVENUES	(1,022,600.00)	(647,621.39)	(807,466.49)	(159,845.10)	24.68
WAGES AND BENEFITS	1,345,000.00	805,446.93	887,194.37	81,747.44	10.15
OPERATING EXPENDITURES	814,400.00	620,470.34	567,051.00	(53,419.34)	(8.61)
0674 - COMMUNITY CENTER	1,136,800.00	778,295.88	646,778.88	(131,517.00)	(16.90)
* - DEFERRED REVENUE- MEMBERSHIPS		(143,787.00)	(138,759.00)	5,028.00	(3.50)
DEFERRED REVENUE- CC MEMBERSHIPS		(143,787.00)	(138,759.00)	5,028.00	(3.50)