

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2023	Sep YTD Actual 2022	Sep YTD Actual 2023	Sep YTD Actual Year Variance	Sep YTD Actual Year Variance %
0672 - SAND VENTURE					
REVENUES	(192,000.00)	(239,239.88)	(292,971.57)	(53,731.69)	22.46
WAGES AND BENEFITS	220,800.00	225,348.27	205,070.96	(20,277.31)	(9.00)
OPERATING EXPENDITURES	198,820.00	201,499.96	188,689.31	(12,810.65)	(6.36)
0672 - SAND VENTURE	227,620.00	187,608.35	100,788.70	(86,819.65)	(46.28)
0673 - ICE ARENA					
REVENUES	(986,000.00)	(564,676.70)	(639,849.28)	(75,172.58)	13.31
WAGES AND BENEFITS	317,300.00	228,435.98	279,997.49	51,561.51	22.57
OPERATING EXPENDITURES	549,300.00	435,236.12	475,277.56	40,041.44	9.20
0673 - ICE ARENA	(119,400.00)	98,995.40	115,425.77	16,430.37	16.60
0674 - COMMUNITY CENTER					
REVENUES	(1,022,600.00)	(721,449.91)	(885,019.24)	(163,569.33)	22.67
WAGES AND BENEFITS	1,345,000.00	889,045.39	981,906.16	92,860.77	10.44
OPERATING EXPENDITURES	814,400.00	712,974.82	638,150.37	(74,824.45)	(10.49)
0674 - COMMUNITY CENTER	1,136,800.00	880,570.30	735,037.29	(145,533.01)	(16.53)
* - DEFERRED REVENUE- MEMBERSHIPS		(143,313.00)	(141,147.00)	2,166.00	(1.51)
DEFERRED REVENUE- CC MEMBERSHIPS		(143,313.00)	(141,147.00)	2,166.00	(1.51)