

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2023	Oct YTD Actual 2022	Oct YTD Actual 2023	Oct YTD Actual Year Variance	Oct YTD Actual Year Variance %
0672 - SAND VENTURE					
REVENUES	(192,000.00)	(239,165.88)	(293,968.57)	(54,802.69)	22.91
WAGES AND BENEFITS	220,800.00	230,662.47	205,279.07	(25,383.40)	(11.00)
OPERATING EXPENDITURES	198,820.00	208,905.41	197,562.48	(11,342.93)	(5.43)
0672 - SAND VENTURE	227,620.00	200,402.00	108,872.98	(91,529.02)	(45.67)
0673 - ICE ARENA					
REVENUES	(986,000.00)	(609,559.51)	(781,333.12)	(171,773.61)	28.18
WAGES AND BENEFITS	317,300.00	256,016.65	306,621.24	50,604.59	19.77
OPERATING EXPENDITURES	549,300.00	487,865.60	536,345.31	48,479.71	9.94
0673 - ICE ARENA	(119,400.00)	134,322.74	61,633.43	(72,689.31)	(54.12)
0674 - COMMUNITY CENTER					
REVENUES	(1,022,600.00)	(796,523.61)	(978,678.88)	(182,155.27)	22.87
WAGES AND BENEFITS	1,345,000.00	983,507.67	1,087,589.16	104,081.49	10.58
OPERATING EXPENDITURES	814,400.00	787,318.88	717,190.22	(70,128.66)	(8.91)
0674 - COMMUNITY CENTER	1,136,800.00	974,302.94	826,100.50	(148,202.44)	(15.21)
* - DEFERRED REVENUE- MEMBERSHIPS		(146,464.00)	(142,228.00)	4,236.00	(2.89)
DEFERRED REVENUE- CC MEMBERSHIPS		(146,464.00)	(142,228.00)	4,236.00	(2.89)