

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2023	Nov YTD Actual 2022	Nov YTD Actual 2023	Nov YTD Actual Year Variance	Nov YTD Actual Year Variance %
0672 - SAND VENTURE					
REVENUES	(192,000.00)	(239,165.88)	(294,763.57)	(55,597.69)	23.25
WAGES AND BENEFITS	220,800.00	234,764.81	205,279.07	(29,485.74)	(12.56)
OPERATING EXPENDITURES	198,820.00	215,994.22	204,971.73	(11,022.49)	(5.10)
0672 - SAND VENTURE	227,620.00	211,593.15	115,487.23	(96,105.92)	(45.42)
0673 - ICE ARENA					
REVENUES	(986,000.00)	(744,071.99)	(864,787.58)	(120,715.59)	16.22
WAGES AND BENEFITS	317,300.00	285,454.95	338,807.95	53,353.00	18.69
OPERATING EXPENDITURES	549,300.00	553,665.21	596,533.69	42,868.48	7.74
0673 - ICE ARENA	(119,400.00)	95,048.17	70,554.06	(24,494.11)	(25.77)
0674 - COMMUNITY CENTER					
REVENUES	(1,022,600.00)	(895,052.34)	(1,086,032.69)	(190,980.35)	21.34
WAGES AND BENEFITS	1,345,000.00	1,082,465.76	1,197,345.72	114,879.96	10.61
OPERATING EXPENDITURES	814,400.00	868,249.90	783,347.43	(84,902.47)	(9.78)
0674 - COMMUNITY CENTER	1,136,800.00	1,055,663.32	894,660.46	(161,002.86)	(15.25)
* - DEFERRED REVENUE- MEMBERSHIPS		(155,092.00)	(147,711.00)	7,381.00	(4.76)
DEFERRED REVENUE- CC MEMBERSHIPS		(155,092.00)	(147,711.00)	7,381.00	(4.76)