

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2023	YTD Actual 2022	YTD Actual 2023	YTD Actual Year Variance	YTD Actual Year Variance %
0672 - SAND VENTURE					
REVENUES	(192,000.00)	(239,665.88)	(293,968.57)	(54,302.69)	22.66
WAGES AND BENEFITS	220,800.00	240,206.74	205,439.38	(34,767.36)	(14.47)
OPERATING EXPENDITURES	198,820.00	224,447.00	212,467.87	(11,979.13)	(5.34)
0672 - SAND VENTURE	227,620.00	224,987.86	123,938.68	(101,049.18)	(44.91)
0673 - ICE ARENA					
REVENUES	(986,000.00)	(864,091.97)	(942,470.45)	(78,378.48)	9.07
WAGES AND BENEFITS	317,300.00	327,457.20	385,268.30	57,811.10	17.65
OPERATING EXPENDITURES	549,300.00	669,651.48	675,442.60	5,791.12	0.86
0673 - ICE ARENA	(119,400.00)	133,016.71	118,240.45	(14,776.26)	(11.11)
0674 - COMMUNITY CENTER					
REVENUES	(1,022,600.00)	(993,251.97)	(1,186,387.54)	(193,135.57)	19.44
WAGES AND BENEFITS	1,345,000.00	1,218,354.31	1,356,683.62	138,329.31	11.35
OPERATING EXPENDITURES	814,400.00	1,011,523.19	898,439.21	(113,083.98)	(11.18)
0674 - COMMUNITY CENTER	1,136,800.00	1,236,625.53	1,068,735.29	(167,890.24)	(13.58)
* - DEFERRED REVENUE- MEMBERSHIPS		(159,171.00)	(150,720.00)	8,451.00	(5.31)
DEFERRED REVENUE- CC MEMBERSHIPS		(159,171.00)	(150,720.00)	8,451.00	(5.31)