

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2023	Jan YTD Actual 2023	Jan YTD Actual 2024	Jan YTD Actual Year Variance	Jan YTD Actual Year Variance %
0672 - SAND VENTURE					
REVENUES	(232,000.00)	(260.39)		260.39	(100.00)
WAGES AND BENEFITS	249,200.00	629.32	54.76	(574.56)	(91.30)
OPERATING EXPENDITURES	328,820.00	7,623.31	19,518.97	11,895.66	156.04
0672 - SAND VENTURE	346,020.00	7,992.24	19,573.73	11,581.49	144.91
0673 - ICE ARENA					
REVENUES	(989,000.00)	(83,806.85)	(35,557.11)	48,249.74	(57.57)
WAGES AND BENEFITS	312,300.00	38,587.87	41,334.89	2,747.02	7.12
OPERATING EXPENDITURES	610,300.00	27,145.22	25,296.04	(1,849.18)	(6.81)
0673 - ICE ARENA	(66,400.00)	(18,073.76)	31,073.82	49,147.58	(271.93)
0674 - COMMUNITY CENTER					
REVENUES	(1,093,800.00)	(102,436.12)	(15,533.88)	86,902.24	(84.84)
WAGES AND BENEFITS	1,314,200.00	120,599.19	134,474.06	13,874.87	11.50
OPERATING EXPENDITURES	850,040.00	45,000.26	44,575.85	(424.41)	(0.94)
0674 - COMMUNITY CENTER	1,070,440.00	63,163.33	163,516.03	100,352.70	158.88
* - DEFERRED REVENUE- MEMBERSHIPS		(164,541.00)	(10,751.00)	153,790.00	(93.47)
DEFERRED REVENUE- CC MEMBERSHIPS		(164,541.00)	(10,751.00)	153,790.00	(93.47)