

# COMMUNITY CENTER BUDGET TO ACTUAL

| Business Unit                    | Budget 2019       | Jan YTD Actual 2018 | YTD, Actual 2019 | YTD Year Variance Actual | YTD Year Variance % Actual |
|----------------------------------|-------------------|---------------------|------------------|--------------------------|----------------------------|
| <b>0672 - SANDVENTURE</b>        |                   |                     | <b>0.00</b>      |                          |                            |
| REVENUES                         | (192,300.00)      | 0.00                | (567.99)         | 567.99                   |                            |
| WAGES AND BENEFITS               | 146,900.00        | 8,691.85            | 1,716.51         | 6,975.34                 | (80.25)                    |
| OPERATING EXPENDITURES           | 173,300.00        | 7,511.72            | 5,813.64         | 1,698.08                 | (22.61)                    |
| <b>0672 - SANDVENTURE</b>        | <b>127,900.00</b> | <b>16,203.57</b>    | <b>6,962.16</b>  | <b>9,241.41</b>          | <b>(57.03)</b>             |
| <b>0673 - ICE ARENA</b>          |                   |                     | <b>0.00</b>      |                          |                            |
| REVENUES                         | (802,500.00)      | (13,282.71)         | (14,602.74)      | 1,320.03                 | 9.94                       |
| WAGES AND BENEFITS               | 309,400.00        | 22,615.64           | 23,512.04        | (896.40)                 | 3.96                       |
| OPERATING EXPENDITURES           | 502,400.00        | 35,635.59           | 19,118.91        | 16,516.68                | (46.35)                    |
| <b>0673 - ICE ARENA</b>          | <b>9,300.00</b>   | <b>44,968.52</b>    | <b>28,028.21</b> | <b>16,940.31</b>         | <b>(37.67)</b>             |
| <b>0674 - COMMUNITY CENTER</b>   |                   |                     | <b>0.00</b>      |                          |                            |
| REVENUES                         | (952,200.00)      | (83,556.39)         | (98,266.22)      | 14,709.83                | 17.60                      |
| WAGES AND BENEFITS               | 1,088,900.00      | 54,567.32           | 71,525.63        | (16,958.31)              | 31.08                      |
| OPERATING EXPENDITURES           | 746,500.00        | 55,224.30           | 43,962.30        | 11,262.00                | (20.39)                    |
| <b>0674 - COMMUNITY CENTER</b>   | <b>883,200.00</b> | <b>26,235.23</b>    | <b>17,221.71</b> | <b>9,013.52</b>          | <b>(34.36)</b>             |
| DEFERRED REVENUE- CC MEMBERSHIPS |                   | 249,878.00          | 238,465.00       | (11,413.00)              | 4.57                       |