

# COMMUNITY CENTER BUDGET TO ACTUAL

| Business Unit                    | Budget 2019       | Feb 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)      | (745.00)            | (1,778.99)         | 1,033.99                 | 138.79                     |
| WAGES AND BENEFITS               | 146,900.00        | 20,036.01           | 4,686.21           | 15,349.80                | (76.61)                    |
| OPERATING EXPENDITURES           | 173,300.00        | 10,550.68           | 10,537.43          | 13.25                    | (0.13)                     |
| <b>0672 - SANDVENTURE</b>        | <b>127,900.00</b> | <b>29,841.69</b>    | <b>13,444.65</b>   | <b>16,397.04</b>         | <b>(54.95)</b>             |
| <b>0673 - ICE ARENA</b>          |                   |                     | <b>0.00</b>        |                          |                            |
| REVENUES                         | (802,500.00)      | (89,824.96)         | (148,420.97)       | 58,596.01                | 65.23                      |
| WAGES AND BENEFITS               | 309,400.00        | 47,881.89           | 50,071.78          | (2,189.89)               | 4.57                       |
| OPERATING EXPENDITURES           | 502,400.00        | 34,909.37           | 46,625.41          | (11,716.04)              | 33.56                      |
| <b>0673 - ICE ARENA</b>          | <b>9,300.00</b>   | <b>(7,033.70)</b>   | <b>(51,723.78)</b> | <b>44,690.08</b>         | <b>635.37</b>              |
| <b>0674 - COMMUNITY CENTER</b>   |                   |                     | <b>0.00</b>        |                          |                            |
| REVENUES                         | (952,200.00)      | (176,513.30)        | (200,325.72)       | 23,812.42                | 13.49                      |
| WAGES AND BENEFITS               | 1,088,900.00      | 116,103.05          | 159,443.50         | (43,340.45)              | 37.33                      |
| OPERATING EXPENDITURES           | 746,500.00        | 80,322.01           | 88,406.35          | (8,084.34)               | 10.06                      |
| <b>0674 - COMMUNITY CENTER</b>   | <b>883,200.00</b> | <b>19,911.76</b>    | <b>47,524.13</b>   | <b>(27,612.37)</b>       | <b>138.67</b>              |
| DEFERRED REVENUE- CC MEMBERSHIPS |                   | 250,270.00          | 254,101.00         | 3,831.00                 | (1.53)                     |