

# COMMUNITY CENTER BUDGET TO ACTUAL

| Business Unit                    | Budget 2019       | Mar 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)      | (6,047.00)          | (10,101.99)        | 4,054.99                 | 67.06                      |
| WAGES AND BENEFITS               | 146,900.00        | 988.00              | 8,934.48           | (7,946.48)               | 804.30                     |
| OPERATING EXPENDITURES           | 173,300.00        | 16,163.08           | 15,847.41          | 315.67                   | (1.95)                     |
| <b>0672 - SANDVENTURE</b>        | <b>127,900.00</b> | <b>11,104.08</b>    | <b>14,679.90</b>   | <b>(3,575.82)</b>        | <b>32.20</b>               |
| <b>0673 - ICE ARENA</b>          |                   |                     | <b>0.00</b>        |                          |                            |
| REVENUES                         | (802,500.00)      | (195,966.79)        | (244,669.90)       | 48,703.11                | 24.85                      |
| WAGES AND BENEFITS               | 309,400.00        | 72,670.99           | 89,415.26          | (16,744.27)              | 23.04                      |
| OPERATING EXPENDITURES           | 502,400.00        | 72,914.37           | 85,153.25          | (12,238.88)              | 16.79                      |
| <b>0673 - ICE ARENA</b>          | <b>9,300.00</b>   | <b>(50,381.43)</b>  | <b>(70,101.39)</b> | <b>19,719.96</b>         | <b>39.14</b>               |
| <b>0674 - COMMUNITY CENTER</b>   |                   |                     | <b>0.00</b>        |                          |                            |
| REVENUES                         | (952,200.00)      | (281,072.51)        | (319,404.06)       | 38,331.55                | 13.64                      |
| WAGES AND BENEFITS               | 1,088,900.00      | 208,753.84          | 293,568.28         | (84,814.44)              | 40.63                      |
| OPERATING EXPENDITURES           | 746,500.00        | 140,650.30          | 157,156.21         | (16,505.91)              | 11.74                      |
| <b>0674 - COMMUNITY CENTER</b>   | <b>883,200.00</b> | <b>68,331.63</b>    | <b>131,320.43</b>  | <b>(62,988.80)</b>       | <b>92.18</b>               |
| DEFERRED REVENUE- CC MEMBERSHIPS |                   | 263,485.00          | 256,654.00         | (6,831.00)               | 2.59                       |