

COMMUNITY CENTER BUDGET TO ACTUAL

Business Unit	Budget 2019	Apr YTD Actual 2018	Apr YTD Actual 2019	Apr YTD Actual Year Variance	Apr YTD Actual Year Variance %
0672 - SAND VENTURE					
REVENUES	(192,300.00)	(13,532.16)	(15,494.01)	(1,961.85)	14.50
WAGES AND BENEFITS	146,900.00	2,521.67	13,711.66	11,189.99	443.75
OPERATING EXPENDITURES	173,300.00	19,982.02	22,386.28	2,404.26	12.03
0672 - SAND VENTURE	127,900.00	8,971.53	20,603.93	11,632.40	129.66
0673 - ICE ARENA					
REVENUES	(802,500.00)	(271,921.55)	(276,523.63)	(4,602.08)	1.69
WAGES AND BENEFITS	309,400.00	108,596.88	113,187.05	4,590.17	4.23
OPERATING EXPENDITURES	502,400.00	111,706.40	134,552.91	22,846.51	20.45
0673 - ICE ARENA	9,300.00	(51,618.27)	(28,783.67)	22,834.60	(44.24)
0674 - COMMUNITY CENTER					
REVENUES	(952,200.00)	(378,976.34)	(431,860.98)	(52,884.64)	13.95
WAGES AND BENEFITS	1,088,900.00	318,386.97	375,704.18	57,317.21	18.00
OPERATING EXPENDITURES	746,500.00	209,648.97	243,918.85	34,269.88	16.35
0674 - COMMUNITY CENTER	883,200.00	149,059.60	187,762.05	38,702.45	25.96
* - DEFERRED REVENUE- MEMBERSHIPS		(251,303.00)	(251,608.00)	(305.00)	0.12
DEFERRED REVENUE- CC MEMBERSHIPS		(251,303.00)	(251,608.00)	(305.00)	0.12