

COMMUNITY CENTER BUDGET TO ACTUAL

Business Unit	Budget 2019	May YTD Actual 2018	May YTD Actual 2019	May YTD Actual Year Variance	May YTD Actual Year Variance %
0672 - SAND VENTURE					
REVENUES	(192,300.00)	(20,645.99)	(24,073.02)	(3,427.03)	16.60
WAGES AND BENEFITS	146,900.00	6,807.18	20,709.89	13,902.71	204.24
OPERATING EXPENDITURES	173,300.00	42,871.06	51,827.62	8,956.56	20.89
0672 - SAND VENTURE	127,900.00	29,032.25	48,464.49	19,432.24	66.93
0673 - ICE ARENA					
REVENUES	(802,500.00)	(318,801.96)	(358,455.95)	(39,653.99)	12.44
WAGES AND BENEFITS	309,400.00	133,101.62	133,954.27	852.65	0.64
OPERATING EXPENDITURES	502,400.00	148,891.02	187,224.83	38,333.81	25.75
0673 - ICE ARENA	9,300.00	(36,809.32)	(37,276.85)	(467.53)	1.27
0674 - COMMUNITY CENTER					
REVENUES	(952,200.00)	(469,747.89)	(530,190.59)	(60,442.70)	12.87
WAGES AND BENEFITS	1,088,900.00	401,561.98	457,953.15	56,391.17	14.04
OPERATING EXPENDITURES	746,500.00	261,483.53	316,376.74	54,893.21	20.99
0674 - COMMUNITY CENTER	883,200.00	193,297.62	244,139.30	50,841.68	26.30
* - DEFERRED REVENUE- MEMBERSHIPS		(223,643.00)	(225,844.00)	(2,201.00)	0.98
DEFERRED REVENUE- CC MEMBERSHIPS		(223,643.00)	(225,844.00)	(2,201.00)	0.98