

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2019	Jun YTD Actual 2018	Jun YTD Actual 2019	Jun YTD Actual Year Variance	Jun YTD Actual Year Variance %
0672 - SAND VENTURE					
REVENUES	(192,300.00)	(63,577.76)	(50,364.04)	13,213.72	(20.78)
WAGES AND BENEFITS	146,900.00	13,765.21	46,777.02	33,011.81	239.82
OPERATING EXPENDITURES	173,300.00	77,812.94	55,011.26	(22,801.68)	(29.30)
0672 - SAND VENTURE	127,900.00	28,000.39	51,424.24	23,423.85	83.66
0673 - ICE ARENA					
REVENUES	(802,500.00)	(372,892.15)	(401,152.63)	(28,260.48)	7.58
WAGES AND BENEFITS	309,400.00	152,300.22	157,712.81	5,412.59	3.55
OPERATING EXPENDITURES	502,400.00	179,265.55	211,174.38	31,908.83	17.80
0673 - ICE ARENA	9,300.00	(41,326.38)	(32,265.44)	9,060.94	(21.93)
0674 - COMMUNITY CENTER					
REVENUES	(952,200.00)	(555,777.11)	(628,357.64)	(72,580.53)	13.06
WAGES AND BENEFITS	1,088,900.00	499,772.45	552,872.10	53,099.65	10.62
OPERATING EXPENDITURES	746,500.00	310,736.09	376,665.73	65,929.64	21.22
0674 - COMMUNITY CENTER	883,200.00	254,731.43	301,180.19	46,448.76	18.23
* - DEFERRED REVENUE- MEMBERSHIPS		(209,821.00)	(210,141.00)	(320.00)	0.15
DEFERRED REVENUE- CC MEMBERSHIPS		(209,821.00)	(210,141.00)	(320.00)	0.15