

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2019	Jul YTD Actual 2018	Jul YTD Actual 2019	Jul YTD Actual Year Variance	Jul YTD Actual Year Variance %
0672 - SAND VENTURE					
REVENUES	(192,300.00)	(136,946.78)	(143,345.41)	(6,398.63)	4.67
WAGES AND BENEFITS	146,900.00	62,384.59	99,619.39	37,234.80	59.69
OPERATING EXPENDITURES	173,300.00	96,464.10	84,870.76	(11,593.34)	(12.02)
0672 - SAND VENTURE	127,900.00	21,901.91	41,144.74	19,242.83	87.86
0673 - ICE ARENA					
REVENUES	(802,500.00)	(407,539.48)	(411,728.14)	(4,188.66)	1.03
WAGES AND BENEFITS	309,400.00	174,125.20	181,598.23	7,473.03	4.29
OPERATING EXPENDITURES	502,400.00	215,912.99	253,805.49	37,892.50	17.55
0673 - ICE ARENA	9,300.00	(17,501.29)	23,675.58	41,176.87	(235.28)
0674 - COMMUNITY CENTER					
REVENUES	(952,200.00)	(642,935.47)	(726,679.52)	(83,744.05)	13.03
WAGES AND BENEFITS	1,088,900.00	573,943.99	673,043.24	99,099.25	17.27
OPERATING EXPENDITURES	746,500.00	364,118.75	432,864.59	68,745.84	18.88
0674 - COMMUNITY CENTER	883,200.00	295,127.27	379,228.31	84,101.04	28.50
* - DEFERRED REVENUE- MEMBERSHIPS		(194,684.00)	(198,290.00)	(3,606.00)	1.85
DEFERRED REVENUE- CC MEMBERSHIPS		(194,684.00)	(198,290.00)	(3,606.00)	1.85