

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2019	Aug YTD Actual 2018	Aug YTD Actual 2019	Aug YTD Actual Year Variance	Aug YTD Actual Year Variance %
0672 - SAND VENTURE					
REVENUES	(192,300.00)	(178,564.14)	(183,139.41)	(4,575.27)	2.56
WAGES AND BENEFITS	146,900.00	111,845.53	155,872.09	44,026.56	39.36
OPERATING EXPENDITURES	173,300.00	117,567.42	107,064.39	(10,503.03)	(8.93)
0672 - SAND VENTURE	127,900.00	50,848.81	79,797.07	28,948.26	56.93
0673 - ICE ARENA					
REVENUES	(802,500.00)	(428,092.01)	(423,246.63)	4,845.38	(1.13)
WAGES AND BENEFITS	309,400.00	196,931.79	205,964.00	9,032.21	4.59
OPERATING EXPENDITURES	502,400.00	258,588.74	292,745.53	34,156.79	13.21
0673 - ICE ARENA	9,300.00	27,428.52	75,462.90	48,034.38	175.13
0674 - COMMUNITY CENTER					
REVENUES	(952,200.00)	(742,720.26)	(834,045.89)	(91,325.63)	12.30
WAGES AND BENEFITS	1,088,900.00	651,515.30	741,312.59	89,797.29	13.78
OPERATING EXPENDITURES	746,500.00	431,770.34	500,022.64	68,252.30	15.81
0674 - COMMUNITY CENTER	883,200.00	340,565.38	407,289.34	66,723.96	19.59
* - DEFERRED REVENUE- MEMBERSHIPS		(183,114.00)	(186,183.00)	(3,069.00)	1.68
DEFERRED REVENUE- CC MEMBERSHIPS		(183,114.00)	(186,183.00)	(3,069.00)	1.68