

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2019	Sep YTD Actual 2018	Sep YTD Actual 2019	Sep YTD Actual Year Variance	Sep YTD Actual Year Variance %
0672 - SAND VENTURE					
REVENUES	(192,300.00)	(178,589.14)	(183,150.41)	(4,561.27)	2.55
WAGES AND BENEFITS	146,900.00	146,524.17	162,765.99	16,241.82	11.08
OPERATING EXPENDITURES	173,300.00	147,270.69	145,331.01	(1,939.68)	(1.32)
0672 - SAND VENTURE	127,900.00	115,205.72	124,946.59	9,740.87	8.46
0673 - ICE ARENA					
REVENUES	(802,500.00)	(448,605.46)	(448,635.58)	(30.12)	0.01
WAGES AND BENEFITS	309,400.00	234,973.98	247,438.23	12,464.25	5.30
OPERATING EXPENDITURES	502,400.00	298,354.90	342,468.12	44,113.22	14.79
0673 - ICE ARENA	9,300.00	84,723.42	141,270.77	56,547.35	66.74
0674 - COMMUNITY CENTER					
REVENUES	(952,200.00)	(829,437.92)	(934,010.47)	(104,572.55)	12.61
WAGES AND BENEFITS	1,088,900.00	744,340.28	856,241.91	111,901.63	15.03
OPERATING EXPENDITURES	746,500.00	501,645.61	589,762.79	88,117.18	17.57
0674 - COMMUNITY CENTER	883,200.00	416,547.97	511,994.23	95,446.26	22.91
* - DEFERRED REVENUE- MEMBERSHIPS		(167,180.00)	(173,165.00)	(5,985.00)	3.58
DEFERRED REVENUE- CC MEMBERSHIPS		(167,180.00)	(173,165.00)	(5,985.00)	3.58