

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2019	Oct YTD Actual 2018	Oct YTD Actual 2019	Oct YTD Actual Year Variance	Oct YTD Actual Year Variance %
0672 - SAND VENTURE					
REVENUES	(192,300.00)	(178,543.14)	(183,187.41)	(4,644.27)	2.60
WAGES AND BENEFITS	146,900.00	150,666.68	167,607.66	16,940.98	11.24
OPERATING EXPENDITURES	173,300.00	157,647.88	146,966.09	(10,681.79)	(6.78)
0672 - SAND VENTURE	127,900.00	129,771.42	131,386.34	1,614.92	1.24
0673 - ICE ARENA					
REVENUES	(802,500.00)	(518,107.53)	(565,500.08)	(47,392.55)	9.15
WAGES AND BENEFITS	309,400.00	260,271.46	275,565.46	15,294.00	5.88
OPERATING EXPENDITURES	502,400.00	341,104.77	390,695.76	49,590.99	14.54
0673 - ICE ARENA	9,300.00	83,268.70	100,761.14	17,492.44	21.01
0674 - COMMUNITY CENTER					
REVENUES	(952,200.00)	(924,184.45)	(1,033,108.05)	(108,923.60)	11.79
WAGES AND BENEFITS	1,088,900.00	829,063.77	932,864.88	103,801.11	12.52
OPERATING EXPENDITURES	746,500.00	544,680.66	611,254.29	66,573.63	12.22
0674 - COMMUNITY CENTER	883,200.00	449,559.98	511,011.12	61,451.14	13.67
* - DEFERRED REVENUE- MEMBERSHIPS		(165,822.00)	(174,211.00)	(8,389.00)	5.06
DEFERRED REVENUE- CC MEMBERSHIPS		(165,822.00)	(174,211.00)	(8,389.00)	5.06