

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2019	Nov YTD Actual 2018	Nov YTD Actual 2019	Nov YTD Actual Year Variance	Nov 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	153,733.55	170,144.02	16,410.47	10.67
OPERATING EXPENDITURES	173,300.00	171,575.47	153,272.60	(18,302.87)	(10.67)
0672 - SAND VENTURE	127,900.00	146,765.88	140,229.21	(6,536.67)	(4.45)
0673 - ICE ARENA					
REVENUES	(802,500.00)	(578,260.13)	(595,062.20)	(16,802.07)	2.91
WAGES AND BENEFITS	309,400.00	283,602.18	302,402.49	18,800.31	6.63
OPERATING EXPENDITURES	502,400.00	379,847.01	427,149.59	47,302.58	12.45
0673 - ICE ARENA	9,300.00	85,189.06	134,489.88	49,300.82	57.87
0674 - COMMUNITY CENTER					
REVENUES	(952,200.00)	(1,029,227.34)	(1,152,216.48)	(122,989.14)	11.95
WAGES AND BENEFITS	1,088,900.00	909,194.54	1,006,043.47	96,848.93	10.65
OPERATING EXPENDITURES	746,500.00	598,559.76	672,711.58	74,151.82	12.39
0674 - COMMUNITY CENTER	883,200.00	478,526.96	526,538.57	48,011.61	10.03
* - DEFERRED REVENUE- MEMBERSHIPS		(171,601.00)	(181,511.00)	(9,910.00)	5.78
DEFERRED REVENUE- CC MEMBERSHIPS		(171,601.00)	(181,511.00)	(9,910.00)	5.78