

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2019	YTD Actual 2018	YTD Actual 2019	YTD Actual Year Variance	YTD Actual Year Variance %
0672 - SAND VENTURE					
REVENUES	(183,100.00)	(178,748.14)	(183,603.41)	(4,855.27)	2.72
WAGES AND BENEFITS	156,500.00	140,333.62	172,860.68	32,527.06	23.18
OPERATING EXPENDITURES	164,800.00	179,379.86	159,686.54	(19,693.32)	(10.98)
0672 - SAND VENTURE	138,200.00	140,965.34	148,943.81	7,978.47	5.66
0673 - ICE ARENA					
REVENUES	(802,500.00)	(798,623.86)	(689,223.08)	109,400.78	(13.70)
WAGES AND BENEFITS	328,300.00	315,884.92	333,667.16	17,782.24	5.63
OPERATING EXPENDITURES	510,300.00	461,429.19	483,304.43	21,875.24	4.74
0673 - ICE ARENA	36,100.00	(21,309.75)	127,748.51	149,058.26	(699.48)
0674 - COMMUNITY CENTER					
REVENUES	(1,060,000.00)	(1,150,774.24)	(1,266,960.02)	(116,185.78)	10.10
WAGES AND BENEFITS	1,053,000.00	1,015,750.57	1,083,007.79	67,257.22	6.62
OPERATING EXPENDITURES	761,800.00	706,386.34	754,078.50	47,692.16	6.75
0674 - COMMUNITY CENTER	754,800.00	571,362.67	570,126.27	(1,236.40)	(0.22)
* - DEFERRED REVENUE- MEMBERSHIPS		(192,768.00)	(193,135.00)	(367.00)	0.19
DEFERRED REVENUE- CC MEMBERSHIPS		(192,768.00)	(193,135.00)	(367.00)	0.19