

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2020	Feb YTD Actual 2019	YTD, Actual 2020	YTD Year Variance Actual	YTD Year Variance % Actual
0672 - SANDVENTURE			0.00		
REVENUES	(196,500.00)	(1,778.99)	(2,056.00)	277.01	15.57
WAGES AND BENEFITS	156,700.00	4,686.21	5,091.72	(405.51)	8.65
OPERATING EXPENDITURES	168,400.00	10,521.98	10,966.78	(444.80)	4.23
0672 - SANDVENTURE	128,600.00	13,429.20	14,002.50	(573.30)	4.27
0673 - ICE ARENA			0.00		
REVENUES	(895,000.00)	(148,420.97)	(83,456.52)	(64,964.45)	(43.77)
WAGES AND BENEFITS	356,700.00	50,071.78	58,916.64	(8,844.86)	17.66
OPERATING EXPENDITURES	510,800.00	40,516.60	39,733.30	783.30	(1.93)
0673 - ICE ARENA	(27,500.00)	(57,832.59)	15,193.42	(73,026.01)	(126.27)
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,006,300.00)	(200,325.72)	(221,360.58)	21,034.86	10.50
WAGES AND BENEFITS	1,095,900.00	159,443.50	157,960.02	1,483.48	(0.93)
OPERATING EXPENDITURES	816,100.00	83,401.67	98,767.96	(15,366.29)	18.42
0674 - COMMUNITY CENTER	905,700.00	42,519.45	35,367.40	7,152.05	(16.82)
DEFERRED REVENUE- CC MEMBERSHIPS		254,101.00	254,109.00	8.00	0.00