

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2020	Mar YTD Actual 2019	YTD, Actual 2020	YTD Year Variance Actual	YTD Year Variance % Actual
0672 - SANDVENTURE			0.00		
REVENUES	(196,500.00)	(10,101.99)	(5,669.00)	(4,432.99)	(43.88)
WAGES AND BENEFITS	156,700.00	8,934.48	9,910.93	(976.45)	10.93
OPERATING EXPENDITURES	168,400.00	15,847.41	21,246.92	(5,399.51)	34.07
0672 - SANDVENTURE	128,600.00	14,679.90	25,488.85	(10,808.95)	73.63
0673 - ICE ARENA			0.00		
REVENUES	(895,000.00)	(244,669.90)	(165,132.01)	(79,537.89)	(32.51)
WAGES AND BENEFITS	356,700.00	89,415.26	104,162.77	(14,747.51)	16.49
OPERATING EXPENDITURES	510,800.00	85,525.14	86,714.90	(1,189.76)	1.39
0673 - ICE ARENA	(27,500.00)	(69,729.50)	25,745.66	(95,475.16)	(136.92)
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,006,300.00)	(319,404.06)	(292,419.31)	(26,984.75)	(8.45)
WAGES AND BENEFITS	1,095,900.00	293,568.28	299,296.28	(5,728.00)	1.95
OPERATING EXPENDITURES	816,100.00	157,156.21	165,586.09	(8,429.88)	5.36
0674 - COMMUNITY CENTER	905,700.00	131,320.43	172,463.06	(41,142.63)	31.33
DEFERRED REVENUE- CC MEMBERSHIPS		256,654.00	237,722.00	(18,932.00)	7.38