

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2020	Apr YTD Actual 2019	YTD, Actual 2020	YTD Year Variance Actual	YTD Year Variance % Actual
0672 - SANDVENTURE			0.00		
REVENUES	(196,500.00)	(15,494.01)	(6,559.00)	(8,935.01)	(57.67)
WAGES AND BENEFITS	156,700.00	13,711.66	13,568.12	143.54	(1.05)
OPERATING EXPENDITURES	168,400.00	22,386.28	28,249.13	(5,862.85)	26.19
0672 - SANDVENTURE	128,600.00	20,603.93	35,258.25	(14,654.32)	71.12
0673 - ICE ARENA			0.00		
REVENUES	(895,000.00)	(276,523.63)	(235,387.73)	(41,135.90)	(14.88)
WAGES AND BENEFITS	356,700.00	113,187.05	125,237.52	(12,050.47)	10.65
OPERATING EXPENDITURES	510,800.00	135,022.83	138,947.79	(3,924.96)	2.91
0673 - ICE ARENA	(27,500.00)	(28,313.75)	28,797.58	(57,111.33)	(201.71)
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,006,300.00)	(431,860.98)	(293,626.47)	(138,234.51)	(32.01)
WAGES AND BENEFITS	1,095,900.00	375,704.18	345,529.40	30,174.78	(8.03)
OPERATING EXPENDITURES	816,100.00	243,918.85	227,119.74	16,799.11	(6.89)
0674 - COMMUNITY CENTER	905,700.00	187,762.05	279,022.67	(91,260.62)	48.60
DEFERRED REVENUE- CC MEMBERSHIPS		251,608.00	430,857.00	179,249.00	(71.24)