

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2020	May YTD Actual 2019	YTD, Actual 2020	YTD Year Variance Actual	YTD Year Variance % Actual
0672 - SANDVENTURE			0.00		
REVENUES	(196,500.00)	(24,073.02)	(207.00)	(23,866.02)	(99.14)
WAGES AND BENEFITS	156,700.00	20,709.89	16,790.77	3,919.12	(18.92)
OPERATING EXPENDITURES	168,400.00	33,133.62	33,489.41	(355.79)	1.07
0672 - SANDVENTURE	128,600.00	29,770.49	50,073.18	(20,302.69)	68.20
0673 - ICE ARENA			0.00		
REVENUES	(895,000.00)	(358,455.95)	(242,892.83)	(115,563.12)	(32.24)
WAGES AND BENEFITS	356,700.00	133,954.27	143,475.71	(9,521.44)	7.11
OPERATING EXPENDITURES	510,800.00	175,996.83	169,302.96	6,693.87	(3.80)
0673 - ICE ARENA	(27,500.00)	(48,504.85)	69,885.84	(118,390.69)	(244.08)
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,006,300.00)	(530,230.59)	(294,316.97)	(235,913.62)	(44.49)
WAGES AND BENEFITS	1,095,900.00	457,953.15	385,833.00	72,120.15	(15.75)
OPERATING EXPENDITURES	816,100.00	308,375.56	274,092.64	34,282.92	(11.12)
0674 - COMMUNITY CENTER	905,700.00	236,098.12	365,608.67	(129,510.55)	54.85
DEFERRED REVENUE- CC MEMBERSHIPS		225,844.00	430,857.00	205,013.00	(90.78)