

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2020	Jun YTD Actual 2019	YTD, Actual 2020	YTD Year Variance Actual	YTD Year Variance % Actual
0672 - SANDVENTURE			0.00		
REVENUES	(196,500.00)	(50,364.04)	(37.00)	(50,327.04)	(99.93)
WAGES AND BENEFITS	156,700.00	46,777.02	20,083.14	26,693.88	(57.07)
OPERATING EXPENDITURES	168,400.00	55,011.26	39,122.85	15,888.41	(28.88)
0672 - SANDVENTURE	128,600.00	51,424.24	59,168.99	(7,744.75)	15.06
0673 - ICE ARENA			0.00		
REVENUES	(895,000.00)	(401,152.63)	(299,171.35)	(101,981.28)	(25.42)
WAGES AND BENEFITS	356,700.00	157,712.81	171,767.66	(14,054.85)	8.91
OPERATING EXPENDITURES	510,800.00	211,174.38	201,065.63	10,108.75	(4.79)
0673 - ICE ARENA	(27,500.00)	(32,265.44)	73,661.94	(105,927.38)	(328.30)
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,006,300.00)	(628,357.64)	(295,916.71)	(332,440.93)	(52.91)
WAGES AND BENEFITS	1,095,900.00	538,166.76	432,814.09	105,352.67	(19.58)
OPERATING EXPENDITURES	816,100.00	366,113.15	335,485.77	30,627.38	(8.37)
0674 - COMMUNITY CENTER	905,700.00	275,922.27	472,383.15	(196,460.88)	71.20
DEFERRED REVENUE- CC MEMBERSHIPS		210,141.00	430,857.00	220,716.00	(105.03)