

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2020	Jul YTD Actual 2019	YTD, Actual 2020	YTD Year Variance Actual	YTD Year Variance % Actual
0672 - SANDVENTURE			0.00		
REVENUES	(196,500.00)	(143,345.41)	(117.00)	(143,228.41)	(99.92)
WAGES AND BENEFITS	156,700.00	99,619.39	22,903.19	76,716.20	(77.01)
OPERATING EXPENDITURES	168,400.00	84,870.76	44,825.66	40,045.10	(47.18)
0672 - SANDVENTURE	128,600.00	41,144.74	67,611.85	(26,467.11)	64.33
0673 - ICE ARENA			0.00		
REVENUES	(895,000.00)	(411,728.14)	(316,920.74)	(94,807.40)	(23.03)
WAGES AND BENEFITS	356,700.00	181,598.23	198,085.52	(16,487.29)	9.08
OPERATING EXPENDITURES	510,800.00	253,805.49	264,275.58	(10,470.09)	4.13
0673 - ICE ARENA	(27,500.00)	23,675.58	145,440.36	(121,764.78)	514.31
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,006,300.00)	(726,679.52)	(298,716.33)	(427,963.19)	(58.89)
WAGES AND BENEFITS	1,095,900.00	658,337.90	510,060.07	148,277.83	(22.52)
OPERATING EXPENDITURES	816,100.00	422,312.01	396,759.99	25,552.02	(6.05)
0674 - COMMUNITY CENTER	905,700.00	353,970.39	608,103.73	(254,133.34)	71.80
DEFERRED REVENUE- CC MEMBERSHIPS		198,290.00	430,857.00	232,567.00	(117.29)