

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2020	Aug YTD Actual 2019	YTD, Actual 2020	YTD Year Variance Actual	YTD Year Variance % Actual
0672 - SANDVENTURE			0.00		
REVENUES	(196,500.00)	(183,139.41)	123.00	(183,262.41)	(100.07)
WAGES AND BENEFITS	156,700.00	155,872.09	30,125.75	125,746.34	(80.67)
OPERATING EXPENDITURES	168,400.00	107,064.39	72,559.68	34,504.71	(32.23)
0672 - SANDVENTURE	128,600.00	79,797.07	102,808.43	(23,011.36)	28.84
0673 - ICE ARENA			0.00		
REVENUES	(895,000.00)	(423,246.63)	(400,013.69)	(23,232.94)	(5.49)
WAGES AND BENEFITS	356,700.00	205,964.00	243,345.66	(37,381.66)	18.15
OPERATING EXPENDITURES	510,800.00	292,745.53	317,654.04	(24,908.51)	8.51
0673 - ICE ARENA	(27,500.00)	75,462.90	160,986.01	(85,523.11)	113.33
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,006,300.00)	(834,045.89)	(374,361.89)	(459,684.00)	(55.11)
WAGES AND BENEFITS	1,095,900.00	741,312.59	640,874.90	100,437.69	(13.55)
OPERATING EXPENDITURES	816,100.00	489,470.06	462,792.04	26,678.02	(5.45)
0674 - COMMUNITY CENTER	905,700.00	396,736.76	729,305.05	(332,568.29)	83.83
DEFERRED REVENUE- CC MEMBERSHIPS		186,183.00	394,105.00	207,922.00	(111.68)