

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2020	Sep YTD Actual 2019	YTD, Actual 2020	YTD Year Variance Actual	YTD Year Variance % Actual
0672 - SANDVENTURE			0.00		
REVENUES	(196,500.00)	(183,150.41)	123.00	(183,273.41)	(100.07)
WAGES AND BENEFITS	156,700.00	162,765.99	33,457.20	129,308.79	(79.44)
OPERATING EXPENDITURES	168,400.00	139,469.88	78,545.27	60,924.61	(43.68)
0672 - SANDVENTURE	128,600.00	119,085.46	112,125.47	6,959.99	(5.84)
0673 - ICE ARENA			0.00		
REVENUES	(895,000.00)	(448,635.58)	(445,809.72)	(2,825.86)	(0.63)
WAGES AND BENEFITS	356,700.00	247,438.23	271,482.72	(24,044.49)	9.72
OPERATING EXPENDITURES	510,800.00	342,468.12	358,711.97	(16,243.85)	4.74
0673 - ICE ARENA	(27,500.00)	141,270.77	184,384.97	(43,114.20)	30.52
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,006,300.00)	(934,010.47)	(453,972.35)	(480,038.12)	(51.40)
WAGES AND BENEFITS	1,095,900.00	856,241.91	716,815.92	139,425.99	(16.28)
OPERATING EXPENDITURES	816,100.00	549,073.91	543,653.72	5,420.19	(0.99)
0674 - COMMUNITY CENTER	905,700.00	471,305.35	806,497.29	(335,191.94)	71.12
DEFERRED REVENUE- CC MEMBERSHIPS		173,165.00	372,542.00	199,377.00	(115.14)