

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2020	Oct YTD Actual 2019	YTD, Actual 2020	YTD Year Variance Actual	YTD Year Variance % Actual
0672 - SANDVENTURE			0.00		
REVENUES	(196,500.00)	(183,187.41)	123.00	(183,310.41)	(100.07)
WAGES AND BENEFITS	156,700.00	167,607.66	37,012.09	130,595.57	(77.92)
OPERATING EXPENDITURES	168,400.00	146,966.09	84,063.63	62,902.46	(42.80)
0672 - SANDVENTURE	128,600.00	131,386.34	121,198.72	10,187.62	(7.75)
0673 - ICE ARENA			0.00		
REVENUES	(895,000.00)	(565,500.08)	(595,887.81)	30,387.73	5.37
WAGES AND BENEFITS	356,700.00	275,565.46	297,337.82	(21,772.36)	7.90
OPERATING EXPENDITURES	510,800.00	390,695.76	412,634.29	(21,938.53)	5.62
0673 - ICE ARENA	(27,500.00)	100,761.14	114,084.30	(13,323.16)	13.22
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,006,300.00)	(1,033,108.0	(521,321.81)	(511,786.24)	(49.54)
WAGES AND BENEFITS	1,095,900.00	932,864.88	788,349.12	144,515.76	(15.49)
OPERATING EXPENDITURES	816,100.00	611,254.29	609,997.83	1,256.46	(0.21)
0674 - COMMUNITY CENTER	905,700.00	511,011.12	877,025.14	(366,014.02)	71.63
DEFERRED REVENUE- CC MEMBERSHIPS		174,211.00	358,724.00	184,513.00	(105.91)