

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2020	Nov 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	170,144.02	38,728.33	131,415.69	(77.24)
OPERATING EXPENDITURES	168,400.00	153,272.60	89,441.42	63,831.18	(41.65)
0672 - SANDVENTURE	128,600.00	140,229.21	128,292.75	11,936.46	(8.51)
0673 - ICE ARENA			0.00		
REVENUES	(895,000.00)	(595,062.20)	(670,122.65)	75,060.45	12.61
WAGES AND BENEFITS	356,700.00	302,402.49	327,718.53	(25,316.04)	8.37
OPERATING EXPENDITURES	573,392.00	427,149.59	453,314.57	(26,164.98)	6.13
0673 - ICE ARENA	35,092.00	134,489.88	110,910.45	23,579.43	(17.53)
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,006,300.00)	(1,152,216.4	(586,395.87)	(565,820.61)	(49.11)
WAGES AND BENEFITS	1,095,900.00	1,006,043.47	866,135.79	139,907.68	(13.91)
OPERATING EXPENDITURES	851,482.00	672,711.58	699,362.84	(26,651.26)	3.96
0674 - COMMUNITY CENTER	941,082.00	526,538.57	979,102.76	(452,564.19)	85.95
DEFERRED REVENUE- CC MEMBERSHIPS		181,511.00	333,724.00	152,213.00	(83.86)