

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2020	YTD Actual 2019	YTD, Actual 2020	YTD Year Variance Actual	YTD Year Variance % Actual
0672 - SANDVENTURE			0.00		
REVENUES	(196,500.00)	(183,603.41)	123.00	(183,726.41)	(100.07)
WAGES AND BENEFITS	156,700.00	173,501.56	42,659.43	130,842.13	(75.41)
OPERATING EXPENDITURES	168,400.00	160,230.87	95,749.36	64,481.51	(40.24)
0672 - SANDVENTURE	128,600.00	150,129.02	138,531.79	11,597.23	(7.72)
0673 - ICE ARENA			0.00		
REVENUES	(895,000.00)	(828,121.09)	(735,709.27)	(92,411.82)	(11.16)
WAGES AND BENEFITS	356,700.00	342,338.85	358,464.60	(16,125.75)	4.71
OPERATING EXPENDITURES	573,392.00	512,051.30	536,604.76	(24,553.46)	4.80
0673 - ICE ARENA	35,092.00	26,269.06	159,360.09	(133,091.03)	506.65
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,006,300.00)	(1,285,907.4	(591,088.97)	(694,818.45)	(54.03)
WAGES AND BENEFITS	1,095,900.00	1,076,969.81	931,779.98	145,189.83	(13.48)
OPERATING EXPENDITURES	851,482.00	785,874.61	839,141.92	(53,267.31)	6.78
0674 - COMMUNITY CENTER	941,082.00	576,937.00	1,179,832.93	(602,895.93)	104.50
DEFERRED REVENUE- CC MEMBERSHIPS		193,135.00	333,724.00	140,589.00	(72.79)