

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2020	Jan YTD Actual 2020	Jan YTD Actual 2021	Jan YTD Actual Year Variance	Jan YTD Actual Year Variance %
0672 - SAND VENTURE					
REVENUES	(185,000.00)	(1,013.00)		1,013.00	(100.00)
WAGES AND BENEFITS	156,900.00	2,042.92	3,917.68	1,874.76	91.77
OPERATING EXPENDITURES	161,850.00	5,437.84	5,051.25	(386.59)	(7.11)
0672 - SAND VENTURE	133,750.00	6,467.76	8,968.93	2,501.17	38.67
0673 - ICE ARENA					
REVENUES	(880,000.00)	(8,910.74)	(20,015.14)	(11,104.40)	124.62
WAGES AND BENEFITS	331,400.00	25,876.61	39,033.16	13,156.55	50.84
OPERATING EXPENDITURES	512,750.00	18,509.71	24,541.02	6,031.31	32.58
0673 - ICE ARENA	(35,850.00)	35,475.58	43,559.04	8,083.46	22.79
0674 - COMMUNITY CENTER					
REVENUES	(1,066,400.00)	(108,872.28)	(56,737.44)	52,134.84	(47.89)
WAGES AND BENEFITS	1,143,800.00	63,576.76	94,828.24	31,251.48	49.16
OPERATING EXPENDITURES	751,850.00	45,274.26	44,700.93	(573.33)	(1.27)
0674 - COMMUNITY CENTER	829,250.00	(21.26)	82,791.73	82,812.99	(389,524.88)
* - DEFERRED REVENUE- MEMBERSHIPS		(234,373.00)	18,278.00	252,651.00	(107.80)
DEFERRED REVENUE- CC MEMBERSHIPS		(234,373.00)	18,278.00	252,651.00	(107.80)