

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2021	Mar YTD Actual 2020	YTD, Actual 2021	YTD Year Variance Actual	YTD Year Variance % Actual
0672 - SANDVENTURE			0.00		
REVENUES	(185,000.00)	(5,749.00)	(8,239.00)	2,490.00	43.31
WAGES AND BENEFITS	156,900.00	9,910.93	11,160.89	(1,249.96)	12.61
OPERATING EXPENDITURES	161,850.00	21,246.92	15,962.62	5,284.30	(24.87)
0672 - SANDVENTURE	133,750.00	25,408.85	18,884.51	6,524.34	(25.68)
0673 - ICE ARENA			0.00		
REVENUES	(880,000.00)	(165,132.01)	(261,281.42)	96,149.41	58.23
WAGES AND BENEFITS	331,400.00	104,162.77	101,005.41	3,157.36	(3.03)
OPERATING EXPENDITURES	512,750.00	86,714.90	90,260.13	(3,545.23)	4.09
0673 - ICE ARENA	(35,850.00)	25,745.66	(70,015.88)	95,761.54	(371.95)
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,066,400.00)	(282,666.31)	(213,438.11)	(69,228.20)	(24.49)
WAGES AND BENEFITS	1,143,800.00	293,567.31	250,025.93	43,541.38	(14.83)
OPERATING EXPENDITURES	751,850.00	165,614.09	177,813.56	(12,199.47)	7.37
0674 - COMMUNITY CENTER	829,250.00	176,515.09	214,401.38	(37,886.29)	21.46
DEFERRED REVENUE- CC MEMBERSHIPS		247,395.00	129,337.00	(118,058.00)	47.72