

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2021	Apr YTD Actual 2020	YTD, Actual 2021	YTD Year Variance Actual	YTD Year Variance % Actual
0672 - SANDVENTURE			0.00		
REVENUES	(185,000.00)	(6,639.00)	(13,654.02)	7,015.02	105.66
WAGES AND BENEFITS	156,900.00	13,568.12	14,130.03	(561.91)	4.14
OPERATING EXPENDITURES	161,850.00	28,249.13	21,786.62	6,462.51	(22.88)
0672 - SANDVENTURE	133,750.00	35,178.25	22,262.63	12,915.62	(36.71)
0673 - ICE ARENA			0.00		
REVENUES	(880,000.00)	(235,387.73)	(353,692.76)	118,305.03	50.26
WAGES AND BENEFITS	331,400.00	125,237.52	123,369.99	1,867.53	(1.49)
OPERATING EXPENDITURES	512,750.00	138,947.79	134,432.72	4,515.07	(3.25)
0673 - ICE ARENA	(35,850.00)	28,797.58	(95,890.05)	124,687.63	(432.98)
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,066,400.00)	(283,642.47)	(281,392.77)	(2,249.70)	(0.79)
WAGES AND BENEFITS	1,143,800.00	345,529.40	324,573.59	20,955.81	(6.06)
OPERATING EXPENDITURES	751,850.00	227,119.74	237,780.60	(10,660.86)	4.69
0674 - COMMUNITY CENTER	829,250.00	289,006.67	280,961.42	8,045.25	(2.78)
DEFERRED REVENUE- CC MEMBERSHIPS		247,626.00	297,602.00	49,976.00	(20.18)