

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2021	May YTD Actual 2020	YTD, Actual 2021	YTD Year Variance Actual	YTD Year Variance % Actual
0672 - SANDVENTURE			0.00		
REVENUES	(185,000.00)	(287.00)	(20,860.54)	20,573.54	7,168.48
WAGES AND BENEFITS	156,900.00	16,603.27	24,608.09	(8,004.82)	48.21
OPERATING EXPENDITURES	161,850.00	33,489.41	39,439.20	(5,949.79)	17.77
0672 - SANDVENTURE	133,750.00	49,805.68	43,186.75	6,618.93	(13.29)
0673 - ICE ARENA			0.00		
REVENUES	(880,000.00)	(242,892.83)	(371,460.09)	128,567.26	52.93
WAGES AND BENEFITS	331,400.00	143,475.71	148,812.96	(5,337.25)	3.72
OPERATING EXPENDITURES	512,750.00	169,302.96	174,657.25	(5,354.29)	3.16
0673 - ICE ARENA	(35,850.00)	69,885.84	(47,989.88)	117,875.72	(168.67)
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,066,400.00)	(284,332.97)	(351,610.98)	67,278.01	23.66
WAGES AND BENEFITS	1,143,800.00	385,195.10	407,255.78	(22,060.68)	5.73
OPERATING EXPENDITURES	751,850.00	274,092.64	302,096.90	(28,004.26)	10.22
0674 - COMMUNITY CENTER	829,250.00	374,954.77	357,741.70	17,213.07	(4.59)
DEFERRED REVENUE- CC MEMBERSHIPS		247,626.00	287,346.00	39,720.00	(16.04)