

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2021	Jun YTD Actual 2020	YTD, Actual 2021	YTD Year Variance Actual	YTD Year Variance % Actual
0672 - SANDVENTURE			0.00		
REVENUES	(185,000.00)	(117.00)	(109,900.54)	109,783.54	93,832.09
WAGES AND BENEFITS	156,900.00	19,895.64	58,512.48	(38,616.84)	194.10
OPERATING EXPENDITURES	161,850.00	39,122.85	68,735.73	(29,612.88)	75.69
0672 - SANDVENTURE	133,750.00	58,901.49	17,347.67	41,553.82	(70.55)
0673 - ICE ARENA			0.00		
REVENUES	(880,000.00)	(299,171.35)	(444,810.15)	145,638.80	48.68
WAGES AND BENEFITS	331,400.00	171,767.66	172,134.93	(367.27)	0.21
OPERATING EXPENDITURES	512,750.00	201,065.63	209,216.23	(8,150.60)	4.05
0673 - ICE ARENA	(35,850.00)	73,661.94	(63,458.99)	137,120.93	(186.15)
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,066,400.00)	(286,760.71)	(426,585.03)	139,824.32	48.76
WAGES AND BENEFITS	1,143,800.00	432,176.19	488,157.23	(55,981.04)	12.95
OPERATING EXPENDITURES	751,850.00	323,304.77	369,865.97	(46,561.20)	14.40
0674 - COMMUNITY CENTER	829,250.00	468,720.25	431,438.17	37,282.08	(7.95)
DEFERRED REVENUE- CC MEMBERSHIPS		246,798.00	306,102.00	59,304.00	(24.03)