

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2021	Jul YTD Actual 2020	YTD, Actual 2021	YTD Year Variance Actual	YTD Year Variance % Actual
0672 - SANDVENTURE			0.00		
REVENUES	(185,000.00)	(117.00)	(206,316.37)	206,199.37	176,238.78
WAGES AND BENEFITS	156,900.00	22,715.69	112,703.36	(89,987.67)	396.15
OPERATING EXPENDITURES	161,850.00	44,825.66	133,210.28	(88,384.62)	197.17
0672 - SANDVENTURE	133,750.00	67,424.35	39,597.27	27,827.08	(41.27)
0673 - ICE ARENA			0.00		
REVENUES	(880,000.00)	(316,920.74)	(498,938.50)	182,017.76	57.43
WAGES AND BENEFITS	331,400.00	198,085.52	195,684.84	2,400.68	(1.21)
OPERATING EXPENDITURES	512,750.00	264,275.58	247,866.62	16,408.96	(6.21)
0673 - ICE ARENA	(35,850.00)	145,440.36	(55,387.04)	200,827.40	(138.08)
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,066,400.00)	(286,836.33)	(492,622.06)	205,785.73	71.74
WAGES AND BENEFITS	1,143,800.00	509,422.17	574,639.74	(65,217.57)	12.80
OPERATING EXPENDITURES	751,850.00	384,578.99	451,145.51	(66,566.52)	17.31
0674 - COMMUNITY CENTER	829,250.00	607,164.83	533,163.19	74,001.64	(12.19)
DEFERRED REVENUE- CC MEMBERSHIPS		249,602.00	324,796.00	75,194.00	(30.13)