

**CITY OF LA VISTA
FY 16-17
RECREATION DEPT. REVENUE, TRAFFIC**

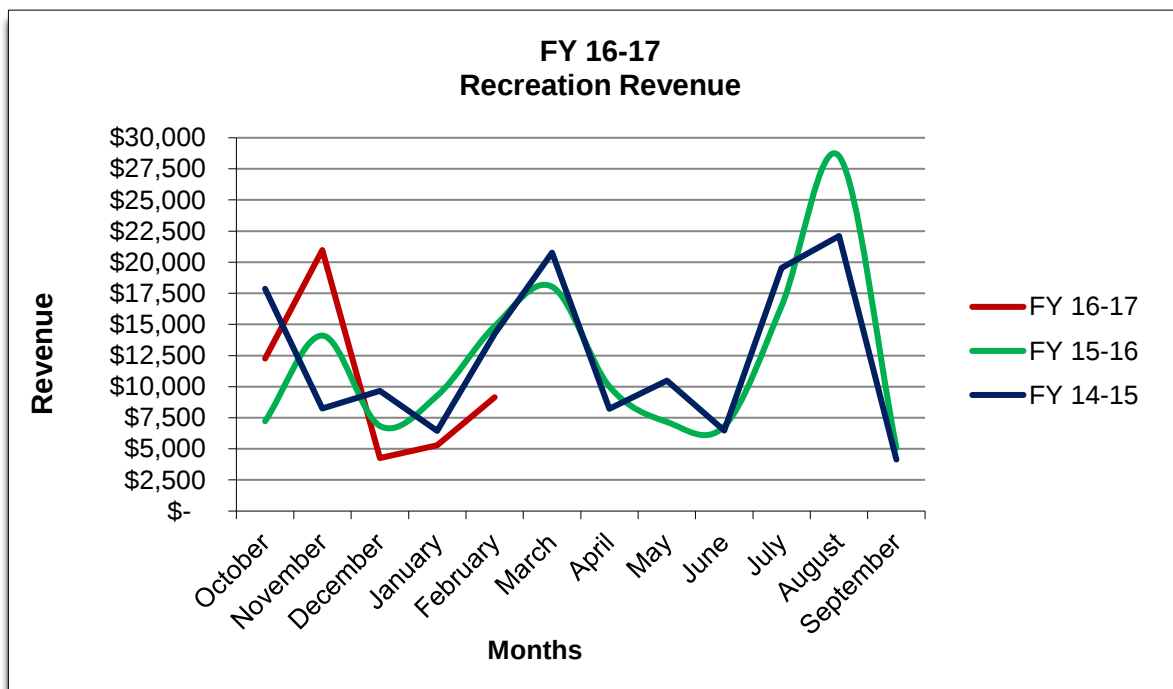
Revenues for Month of	Budget FY 16-17 Amount	Current FY 16-17 Amount	Budget Surplus (Shortfall)	FY 15-16 Amount	FY 14-15 Amount
October	\$ 10,587	\$ 12,257	\$ 1,670	\$ 7,217	\$ 17,863
November	\$ 10,583	\$ 20,974	\$ 10,391	\$ 14,105	\$ 8,238
December	\$ 10,583	\$ 4,260	\$ (6,324)	\$ 6,838	\$ 9,659
January	\$ 10,583	\$ 5,281	\$ (5,303)	\$ 9,280	\$ 6,452
February	\$ 10,583	\$ 9,154	\$ (1,429)	\$ 14,855	\$ 14,258
March				\$ 18,031	\$ 20,764
April				\$ 10,002	\$ 8,227
May				\$ 7,165	\$ 10,478
June				\$ 6,816	\$ 6,481
July				\$ 16,478	\$ 19,545
August				\$ 28,528	\$ 22,109
September				\$ 5,062	\$ 4,142
TOTAL	\$ 52,919	\$ 51,924	\$ (995)	\$ 144,377	\$ 148,216

FY 16-17 Budget \$ 127,000

% of Budget Received 41%

% of FY Complete 42%

% of FY Surplus -2%



**CITY OF LA VISTA
FY 2016-2017
RECREATION DEPT. REVENUE, TRAFFIC COUNT**

	FY 16-17	FY 15-16	FY 14-15	
	Traffic	Traffic	Traffic	
	Count	Count	Count	
	(# of	(# of	(# of	
Month	People)	People)	People)	
October	6,507	7,476	9,806	
November	5,940	6,265	8,683	
December	7,853	7,315	8,370	
January	12,467	10,879	10,427	
February		11,853	11,318	Numbers not registered
March		9,881	12,232	
April		7,474	8,409	
May		6,269	6,505	
June		4,742	6,852	
July		3,365	4,414	
August		4,667	4,998	
September		5,404	4,921	
TOTAL TRAFFIC	32,767	85,590	96,935	

