

**CITY OF LA VISTA  
FY 17-18  
RECREATION DEPT/COMMUNITY CENTER REVENUE**

Revenues for Month of	Budget FY 17-18 Amount	Current FY 17-18 Amount	Budget Surplus (Shortfall)	FY 16-17 Amount	FY 15-16 Amount
October	\$ 10,000	\$ 13,179	\$ 3,179	\$ 12,257	\$ 7,217
November	\$ 10,000	\$ 22,049	\$ 12,049	\$ 20,974	\$ 14,105
December	\$ 10,000	\$ 2,615	\$ (7,385)	\$ 4,260	\$ 6,838
January	\$ 10,000	\$ 6,631	\$ (3,370)	\$ 5,281	\$ 9,280
February				\$ 9,154	\$ 14,855
March				\$ 16,626	\$ 18,031
April				\$ 5,590	\$ 10,002
May				\$ 6,878	\$ 7,165
June				\$ 9,016	\$ 6,816
July				\$ 20,762	\$ 16,478
August				\$ 25,808	\$ 28,528
September				\$ 8,394	\$ 5,062

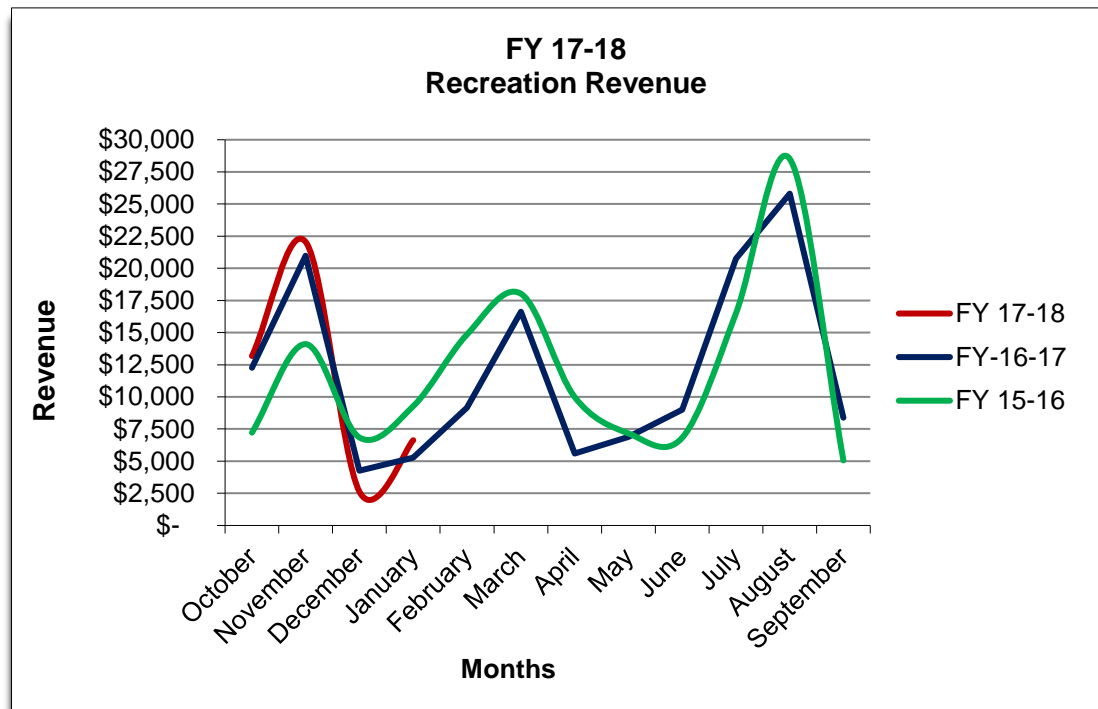
<b>TOTAL</b>	<b>\$ 40,000</b>	<b>\$ 44,473</b>	<b>\$ 4,473</b>	<b>\$145,000</b>	<b>\$ 144,377</b>
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<b>FY 17-18 Budget</b>	<b>\$ 120,000</b>
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<b>% of Budget Received</b>	<b>37%</b>
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<b>% of FY Complete</b>	<b>33%</b>
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<b>% of FY Surplus</b>	<b>11%</b>
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**CITY OF LA VISTA  
FY 17-18  
RECREATION DEPT/COMMUNITY CENTER TRAFFIC COUNT**

<b>Month</b>	<b>FY 17-18 Traffic Count (# of People)</b>	<b>FY 16-17 Traffic Count (# of People)</b>	<b>FY 15-16 Traffic Count (# of People)</b>
October	6,519	6,507	7,476
November	7,648	5,940	6,265
December	7,036	7,853	7,315
January	13,514	12,467	10,879
February		11,515	11,853
March		9,750	9,881
April		7,220	7,474
May		6,111	6,269
June		5,108	4,742
July		3,002	3,365
August		4,121	4,667
September		5,181	5,404
<b>TOTAL TRAFFIC</b>	<b>34,717</b>	<b>84,775</b>	<b>85,590</b>

