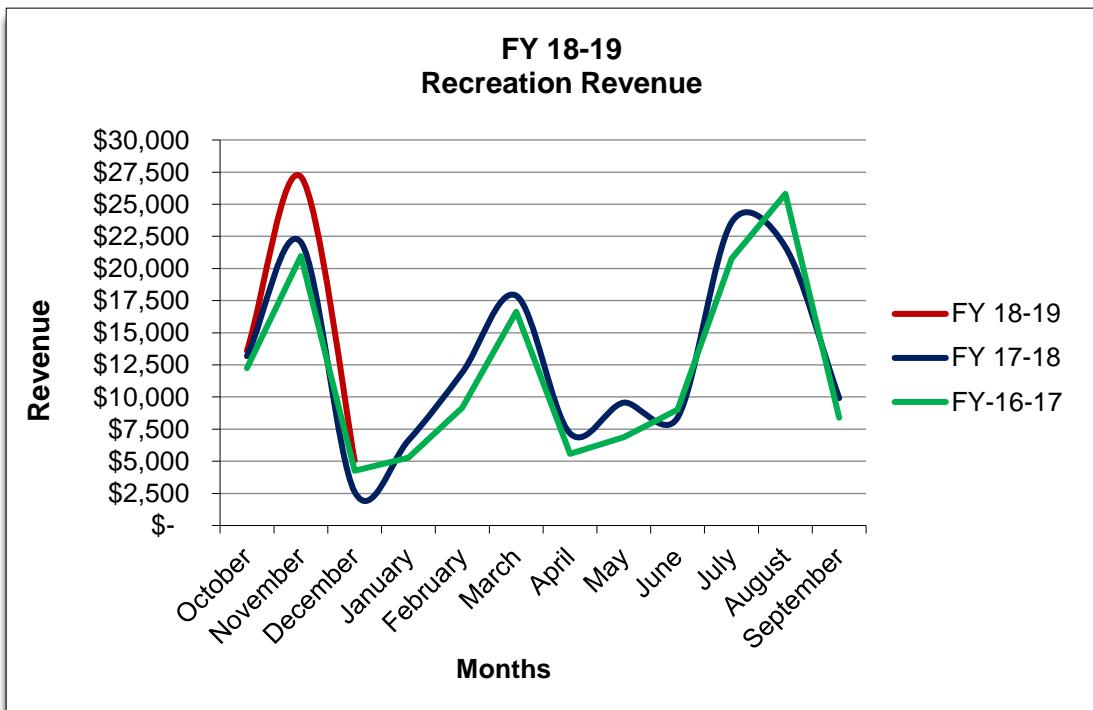


**CITY OF LA VISTA**  
**FY 18-19**  
**RECREATION DEPT/COMMUNITY CENTER REVENUE**

Revenues for Month of	Budget FY 17-18 Amount	Current FY 17-19 Amount	Budget Surplus (Shortfall)	FY 17-18 Amount	FY 16-17 Amount
October	\$ 11,018	\$ 13,592	\$ 2,574	\$ 13,179	\$ 12,257
November	\$ 11,018	\$ 27,144	\$ 16,126	\$ 22,049	\$ 20,974
December	\$ 11,018	\$ 5,057	\$ (5,961)	\$ 2,615	\$ 4,260
January				\$ 6,631	\$ 5,281
February				\$ 11,915	\$ 9,154
March				\$ 17,886	\$ 16,626
April				\$ 7,175	\$ 5,590
May				\$ 9,563	\$ 6,878
June				\$ 8,407	\$ 9,016
July				\$ 23,581	\$ 20,762
August				\$ 21,673	\$ 25,808
September				\$ 9,914	\$ 8,394
<b>TOTAL</b>	<b>\$ 33,053</b>	<b>\$ 45,793</b>	<b>\$ 12,740</b>	<b>\$ 154,587</b>	<b>\$ 145,000</b>
<b>FY 18-19 Budget</b>	<b>\$ 132,210</b>				
<b>% of Budget Received</b>	<b>35%</b>				
<b>% of FY Complete</b>	<b>25%</b>				
<b>% of FY Surplus</b>	<b>39%</b>				



**CITY OF LA VISTA**  
**FY 18-19**  
**RECREATION DEPT/COMMUNITY CENTER TRAFFIC COUNT**

<b>Month</b>	<b>FY 18-19</b> Traffic Count (# of People)	<b>FY 17-18</b> Traffic Count (# of People)	<b>FY 16-17</b> Traffic Count (# of People)
October	7,030	6,519	6,507
November	8,375	7,648	5,940
December	8,022	7,036	7,853
January		7,036	12,467
February		13,794	11,515
March		10,235	9,750
April		7,901	7,220
May		7,921	6,111
June		4,421	5,108
July		4,675	3,002
August		4,151	4,121
September		5,213	5,181
<b>TOTAL TRAFFIC</b>	<b>23,427</b>	<b>86,550</b>	<b>84,775</b>

