

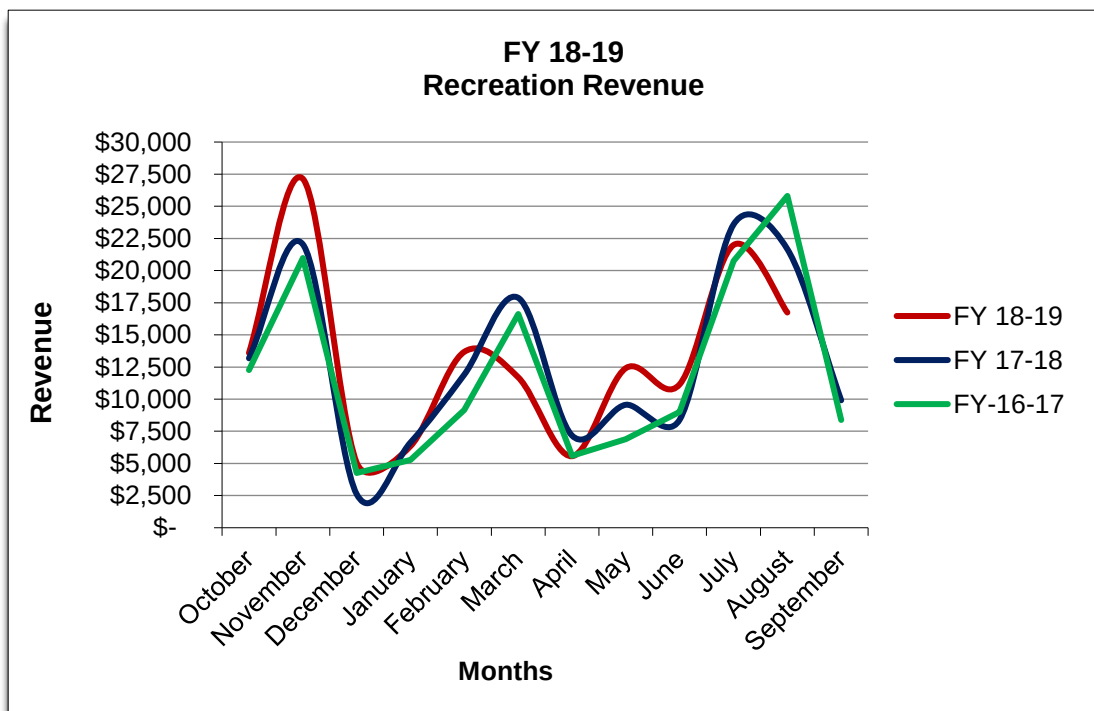
**CITY OF LA VISTA
FY 18-19
RECREATION DEPT/COMMUNITY CENTER REVENUE**

Revenues for Month of	Budget FY 18-19 Amount	Current FY 18-19 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	\$ 11,018	\$ 6,347	\$ (4,671)	\$ 6,631	\$ 5,281
February	\$ 11,018	\$ 13,686	\$ 2,668	\$ 11,915	\$ 9,154
March	\$ 11,018	\$ 11,703	\$ 685	\$ 17,886	\$ 16,626
April	\$ 11,018	\$ 5,565	\$ (5,453)	\$ 7,175	\$ 5,590
May	\$ 11,018	\$ 12,414	\$ 1,396	\$ 9,563	\$ 6,878
June	\$ 11,018	\$ 11,153	\$ 135	\$ 8,407	\$ 9,016
July	\$ 11,018	\$ 21,987	\$ 10,969	\$ 23,581	\$ 20,762
August	\$ 11,016	\$ 16,742	\$ 5,726	\$ 21,673	\$ 25,808
September				\$ 9,914	\$ 8,394

TOTAL \$ 121,195 \$ 145,391 \$ 24,196 \$154,587 \$ 145,000

FY 18-19 Budget \$ 132,210

% of Budget Received 110%
% of FY Complete 92%
% of FY Surplus 20%



FY 18-19
RECREATION DEPT/COMMUNITY CENTER TRAFFIC COUNT

Month	FY 18-19 Traffic Count (# of People)	FY 17-18 Traffic Count (# of People)	FY 16-17 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	12,616	13,514	12,467
February	11,847	13,794	11,515
March	10,252	10,235	9,750
April	7,884	7,901	7,220
May	9,107	7,921	6,111
June	4,441	4,421	5,108
July	4,997	4,675	3,002
August	5,190	4,151	4,121
September		5,213	5,181
TOTAL TRAFFIC	89,761	93,028	84,775

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