

**CITY OF LA VISTA
FY 2020-21
RECREATION DEPT/COMMUNITY CENTER REVENUE**

Revenues for Month of	Budget FY 20-21 Amount	Current FY 20-21 Amount	Budget Surplus (Shortfall)	FY 19-20 Amount	FY 18-19 Amount
* October	\$ 11,017	\$ 10,819	\$ (198)	\$ 11,145	\$ 13,592
* November	\$ 11,017	\$ 18,565	\$ 7,548	\$ 27,153	\$ 27,144
* December	\$ 11,017	\$ 2,250	\$ (8,767)	\$ 4,414	\$ 5,057
* January	\$ 11,017	\$ 3,577	\$ (7,440)	\$ 6,345	\$ 6,347
February	\$ 11,017			\$ 11,163	\$ 13,686
March	\$ 11,017			\$ 7,979	\$ 11,703
April	\$ 11,018			\$ (1,550)	\$ 5,565
May	\$ 11,018			\$ (242)	\$ 12,414
June	\$ 11,018			\$ (888)	\$ 11,153
July	\$ 11,018			\$ 7,596	\$ 21,987
August	\$ 11,018			\$ 6,010	\$ 16,742
September	\$ 11,018			\$ 7,757	\$ 13,224

TOTAL **\$ 132,210 \$ 35,211 \$ (8,857) \$86,882 \$ 158,614**

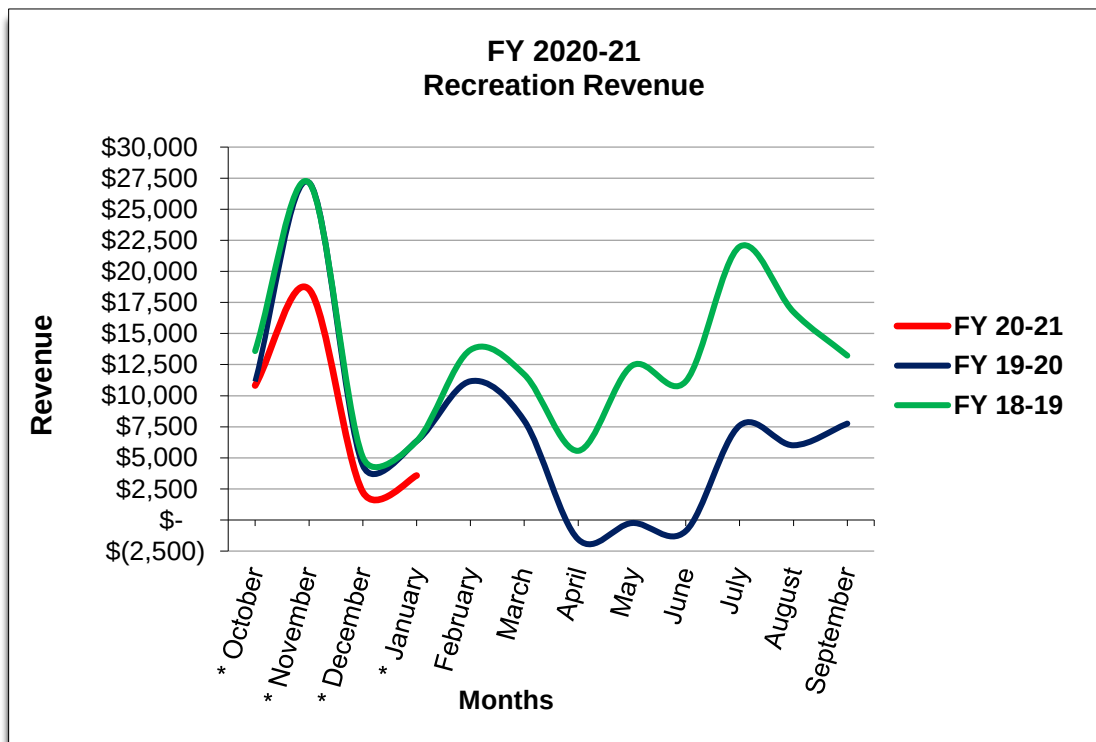
FY 20-21 Budget **\$ 132,210**

% of Budget Received **27%**

% of FY Complete **100%**

% of FY Surplus **-7%**

* Open Limited Hours



**CITY OF LA VISTA
FY 2020-21
RECREATION DEPT/COMMUNITY CENTER TRAFFIC COUNT**

Month	FY 20-21 Traffic Count (# of People)	FY 19-20 Traffic Count (# of People)	FY 18-19 Traffic Count (# of People)
* October	1,365	7,828	7,030
* November	1,885	7,041	8,375
* December	1,695	8,375	8,022
* January		10,217	12,616
February		9,728	11,847
March		2,694	10,252
April		225	7,884
May		294	9,107
June		481	4,441
July		621	4,997
August		961	5,190
September		1,340	5,609
TOTAL TRAFFIC	4,945	49,805	95,370

*Open Limited Hours; Includes Drive-thru Grab n' Go Lunches

