

**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	\$ 9,023	\$ (1,994)	\$ 11,163	\$ 13,686
March	\$ 11,017	\$ 16,059	\$ 5,042	\$ 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	\$ 60,293	\$ (5,809)	\$86,882	\$ 158,614
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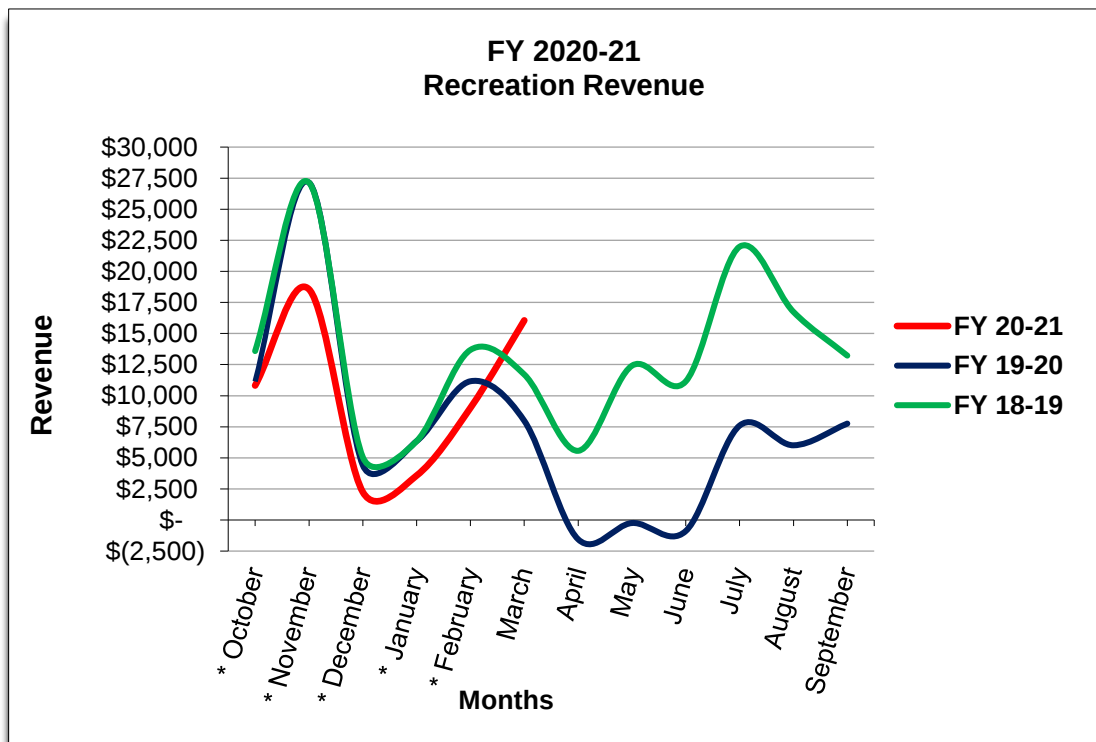
FY 20-21 Budget	\$ 132,210
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% of Budget Received **46%**

% of FY Complete	100%
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% of FY Surplus **-4%**

* 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	1,365	8,375	8,022
* January	1,695	10,217	12,616
* February	2,362	9,728	11,847
**March	1,840	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	10,512	49,805	95,370

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

** 4,477 COVID-19 Vaccine Recipients also visited the Center March, which is a total of 6,317

