

**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	\$ 9,932	\$ (1,086)	\$ (1,550)	\$ 5,565
* May	\$ 11,018	\$ 11,391	\$ 373	\$ (242)	\$ 12,414
* June	\$ 11,018	\$ 12,160	\$ 1,142	\$ (888)	\$ 11,153
July	\$ 11,018	\$ 26,566	\$ 15,548	\$ 7,596	\$ 21,987
August	\$ 11,018			\$ 6,010	\$ 16,742
September	\$ 11,018			\$ 7,757	\$ 13,224
TOTAL	\$ 132,210	\$ 120,341	\$ 10,167	\$86,882	\$ 158,614

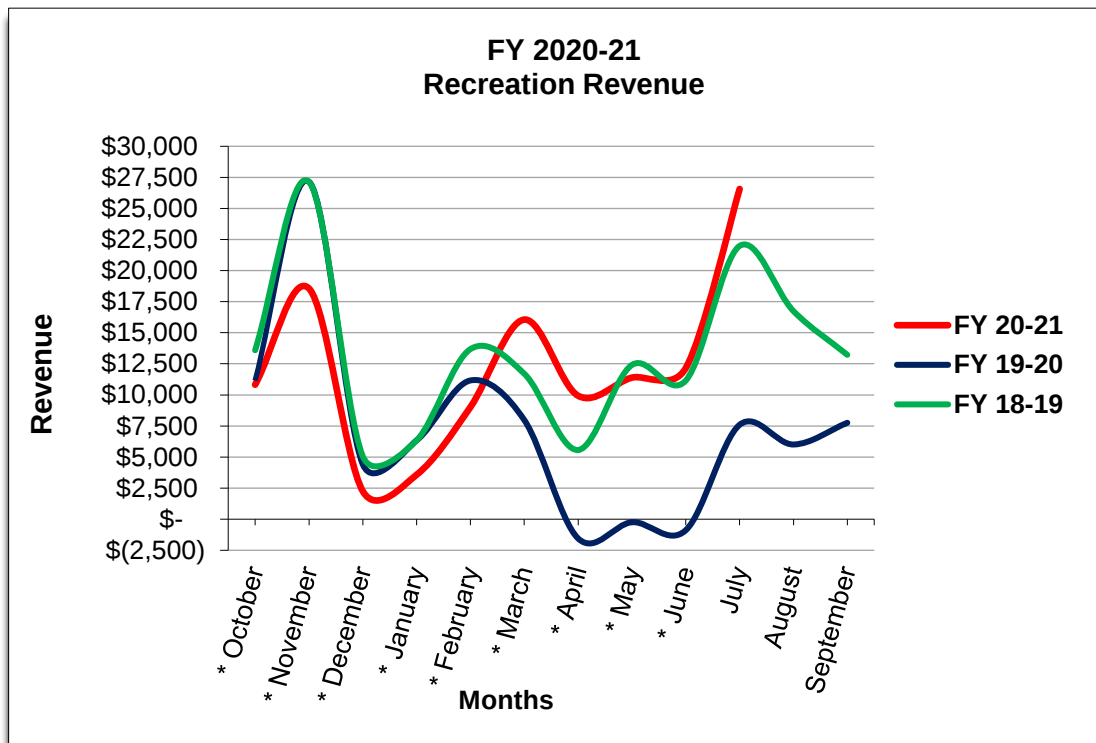
FY 20-21 Budget **\$ 132,210**

% of Budget Received **91%**

% of FY Complete **100%**

% of FY Surplus **8%**

* 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	1,491	225	7,884
****May	1,549	294	9,107
*June	1,580	481	4,441
July	1,831	621	4,997
August		961	5,190
September		1,340	5,609
TOTAL TRAFFIC	16,963	49,805	95,370

*Open Limited Hours; October-May 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 visitors

*** There was 285 COVID-19 Vaccine Recipients in April, which is a total of 1,748 visitors

****There was 251 COVID-19 Vaccine recipients in May, which is a total of 1,800 visitors

