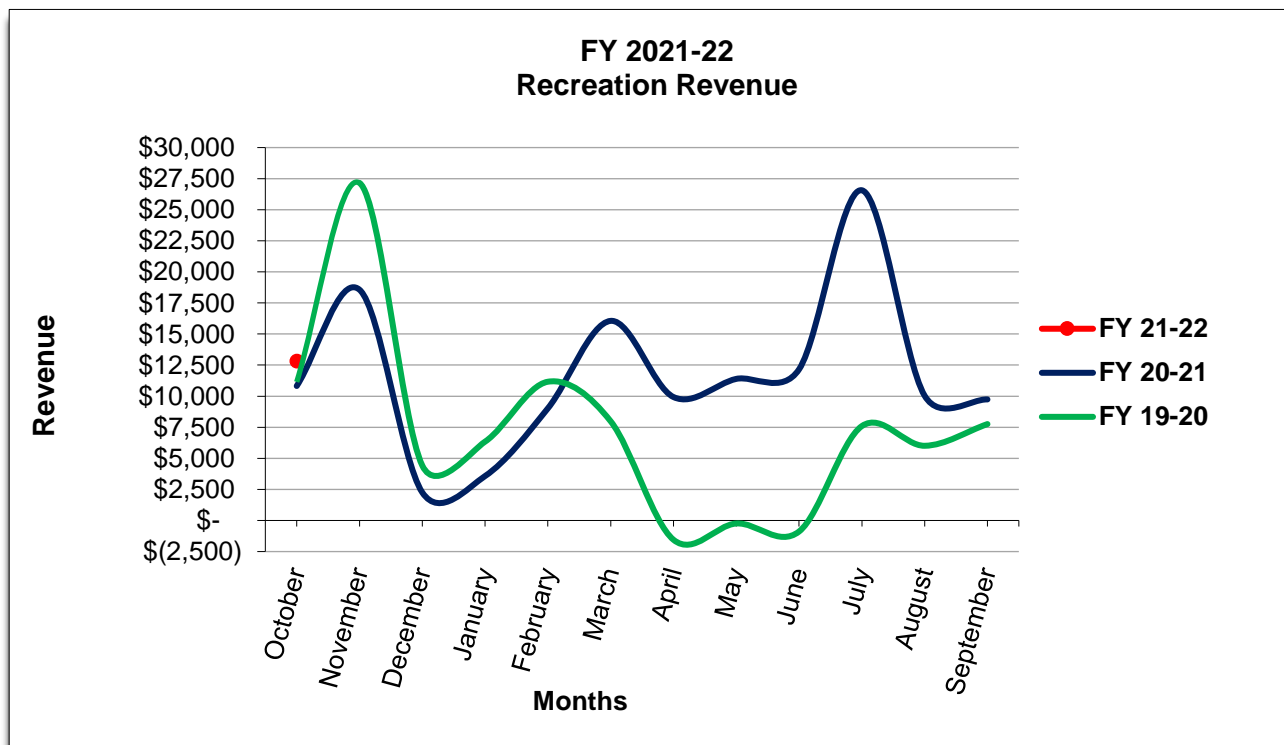


**CITY OF LA VISTA
FY 2021-22
RECREATION DEPT/COMMUNITY CENTER REVENUE**

Revenues for Month of	Budget FY 21-22 Amount	Current FY 21-22 Amount	Budget Surplus (Shortfall)	FY 20-21 Amount	FY 19-20 Amount
October	\$ 11,232	\$ 12,813	\$ 1,581	\$ 10,819	\$ 11,145
November	\$ 11,232			\$ 18,565	\$ 27,153
December	\$ 11,232			\$ 2,250	\$ 4,414
January	\$ 11,231			\$ 3,577	\$ 6,345
February	\$ 11,231			\$ 9,023	\$ 11,163
March	\$ 11,232			\$ 16,059	\$ 7,979
April	\$ 11,232			\$ 9,932	\$ (1,550)
May	\$ 11,232			\$ 11,391	\$ (242)
June	\$ 11,232			\$ 12,160	\$ (888)
July	\$ 11,232			\$ 26,566	\$ 7,596
August	\$ 11,232			\$ 10,032	\$ 6,010
September	\$ 11,232			\$ 9,738	\$ 7,757
TOTAL	\$ 134,782	\$ 12,813	\$ 1,581	\$ 140,111	\$ 86,882

FY 21-22 Budget \$ 134,782

% of Budget Received 10%
% of FY Complete 100%
% of FY Surplus 1%



**CITY OF LA VISTA
FY 2021-22
RECREATION DEPT/COMMUNITY CENTER TRAFFIC COUNT**

Month	FY 21-22 Traffic Count (# of People)	FY 20-21 Traffic Count (# of People)	FY 19-20 Traffic Count (# of People)
October	2,474	1,365	7,828
November		1,885	7,041
December		1,365	8,375
January		1,695	10,217
February		2,362	9,728
March		1,840	2,694
April		1,491	225
May		1,549	294
June		1,580	481
July		1,831	621
August		2,687	961
September		2,526	1,340
TOTAL TRAFFIC	2,474	22,176	49,805

