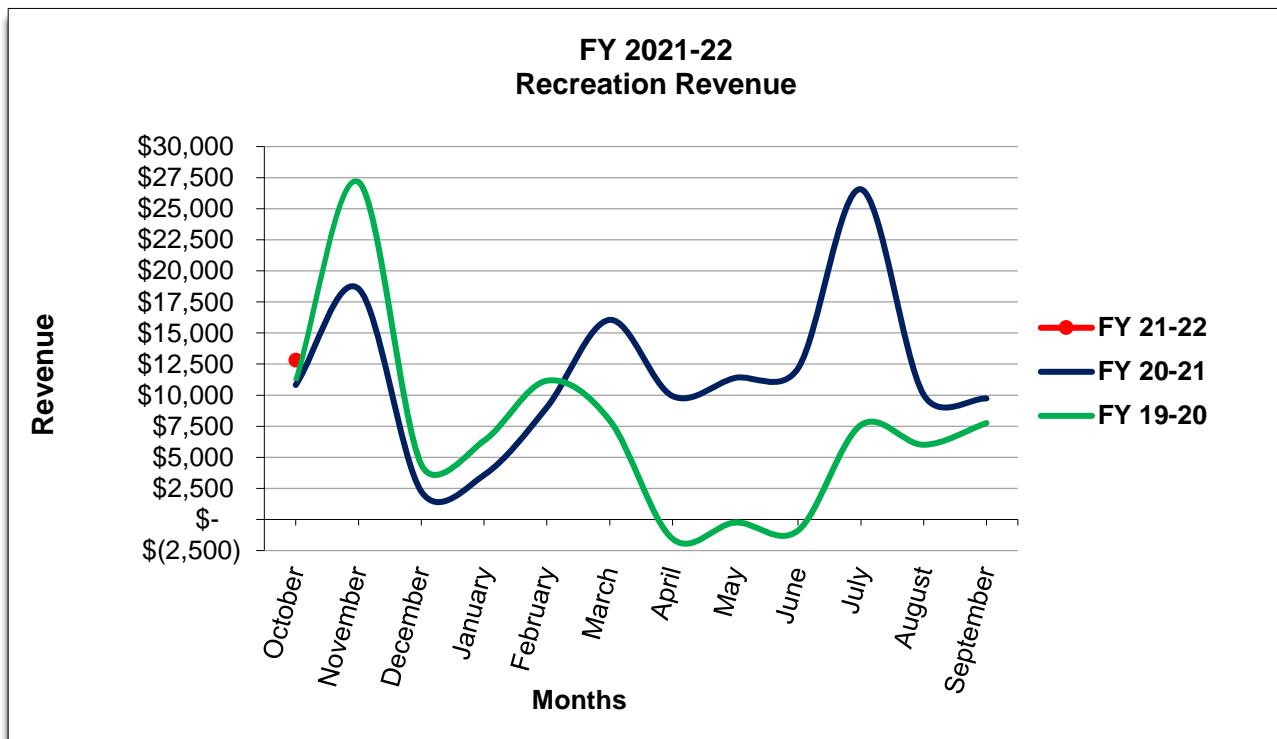


CITY OF LA VISTA
FY 2021-22
RECREATION DEPT/COMMUNITY CENTER REVENUE

Revenues for Month of	Budget	Current	Budget	FY 20-21	FY 19-20
	FY 21-22 Amount	FY 21-22 Amount	Surplus (Shortfall)		
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	FY 20-21	FY 19-20
	Traffic Count (# of People)	Traffic Count (# of People)	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

