

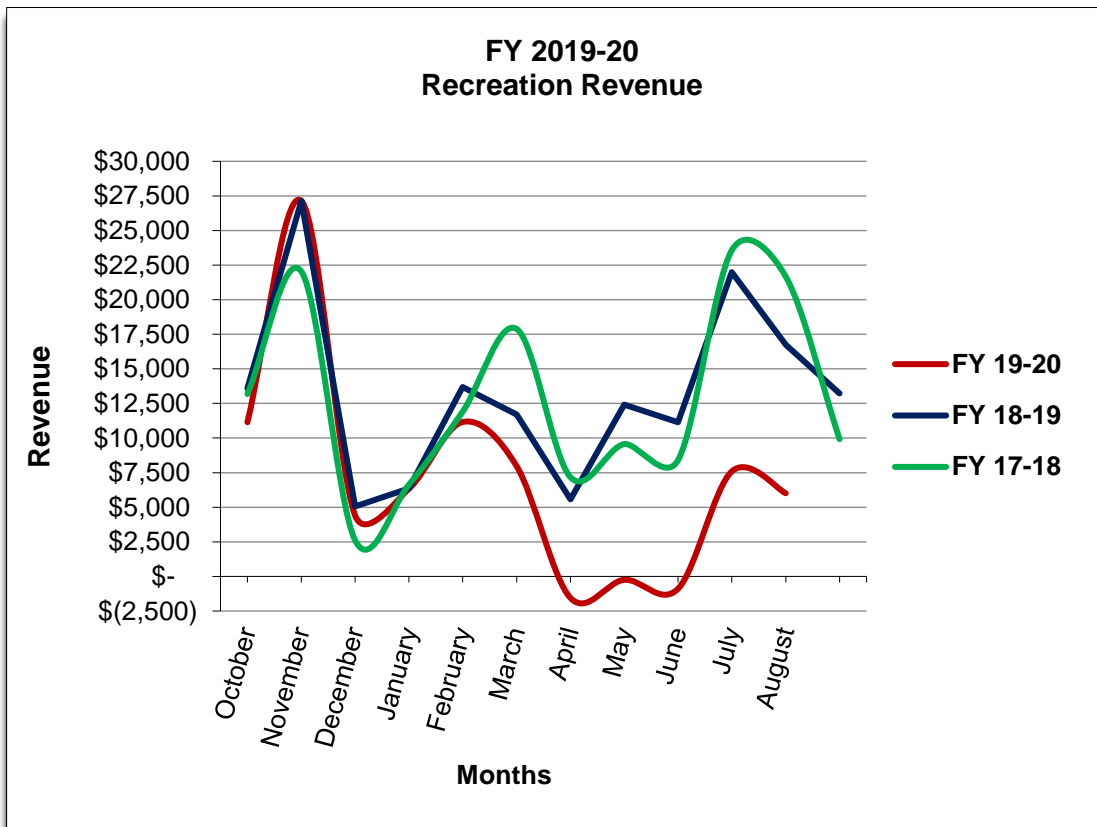
**CITY OF LA VISTA
FY 2019-20
RECREATION DEPT/COMMUNITY CENTER REVENUE**

Revenues for Month of	Budget FY 19-20 Amount	Current FY 19-20 Amount	Budget Surplus (Shortfall)	FY 18-19 Amount	17-18 Amount
October	\$ 11,017	\$ 11,145	\$ 128	\$ 13,592	\$ 13,179
November	\$ 11,017	\$ 27,153	\$ 16,136	\$ 27,144	\$ 22,049
December	\$ 11,017	\$ 4,414	\$ (6,603)	\$ 5,057	\$ 2,615
January	\$ 11,017	\$ 6,345	\$ (4,672)	\$ 6,347	\$ 6,631
February	\$ 11,017	\$ 11,163	\$ 146	\$ 13,686	\$ 11,915
March	\$ 11,017	\$ 7,979	\$ (3,038)	\$ 11,703	\$ 17,886
April	\$ 11,018	\$ (1,550)	\$ (12,568)	\$ 5,565	\$ 7,175
May	\$ 11,018	\$ (242)	\$ (11,260)	\$ 12,414	\$ 9,563
June	\$ 11,018	\$ (888)	\$ (11,906)	\$ 11,153	\$ 8,407
July	\$ 11,018	\$ 7,596	\$ (3,422)	\$ 21,987	\$ 23,581
August	\$ 11,018	\$ 6,010	\$ (5,008)	\$ 16,742	\$ 21,673
September	\$ 11,018			\$ 13,224	\$ 9,914

TOTAL **\$ 132,210** **\$ 79,125** **\$ (42,067)** **\$158,615** **\$ 154,587**

FY 19-20 Budget **\$ 132,210**

% of Budget Received **60%**
% of FY Complete **100%**
% of FY Surplus **-32%**



**CITY OF LA VISTA
FY 2019-20
RECREATION DEPT/COMMUNITY CENTER TRAFFIC COUNT**

Month	FY 19-20 Traffic Count (# of People)	FY 18-19 Traffic Count (# of People)	FY 17-18 Traffic Count (# of People)	
October	7,828	7,030	6,519	
November	7,041	8,375	7,648	
December	8,375	8,022	7,036	
January	10,217	12,616	13,514	
February	9,728	11,847	13,794	
March	2,694	10,252	10,235	Closed March 16
April	225	7,884	7,901	Closed
May	294	9,107	7,921	Closed
June	481	4,441	4,421	Closed
July	621	4,997	4,675	Open July 13 (Limited hours/visitors)
August	961	5,190	4,151	
September		5,609	5,213	
TOTAL TRAFFIC	48,465	95,370	93,028	

*Includes Grab n' Go Lunches and Senior Activities

