

**CITY OF LA VISTA  
FY 15-16  
RECREATION DEPT. REVENUE, TRAFFIC**

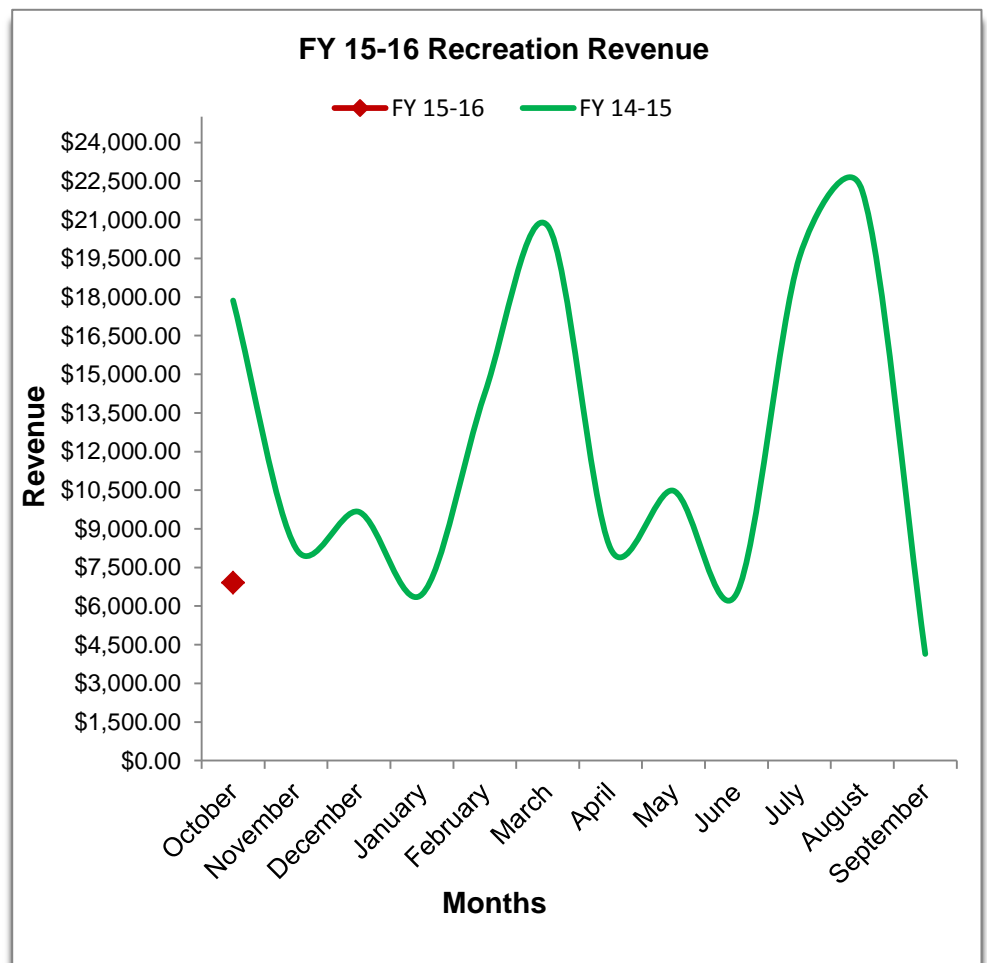
Revenues for Month of	Budget FY 15-16 Amount	Current FY 15-16 Amount	Budget Surplus (Shortfall)	FY 14-15 Amount
October	\$ 10,417	\$ 6,907	\$ (3,510)	\$ 17,863
November				\$ 8,238
December				\$ 9,659
January				\$ 6,452
February				\$ 14,258
March				\$ 20,764
April				\$ 8,227
May				\$ 10,478
June				\$ 6,481
July				\$ 19,545
August				\$ 22,109
September				\$ 4,142
<b>TOTAL</b>	<b>\$ 10,417</b>	<b>\$ 6,907</b>	<b>\$ (3,510)</b>	<b>\$ 148,216</b>

**FY 14-15 Budget**                   **\$ 125,000**

**% of Budget Received**           **6%**

**% of FY Complete**               **8%**

**% of FY Surplus**                 **-34%**



**CITY OF LA VISTA  
FY 2015-2016  
RECREATION DEPT. REVENUE, TRAFFIC COUNT**

<b>Month</b>	<b>FY 15-16 Traffic Count (# of People)</b>	<b>FY 14-15 Traffic Count (# of People)</b>
October	7,476	9,806
November		8,683
December		8,370
January		10,427
February		11,318
March		12,232
April		8,409
May		6,505
June		6,852
July		4,414
August		4,998
September		4,921
<b>TOTAL TRAFFIC</b>	<b>7,476</b>	<b>96,935</b>

