

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

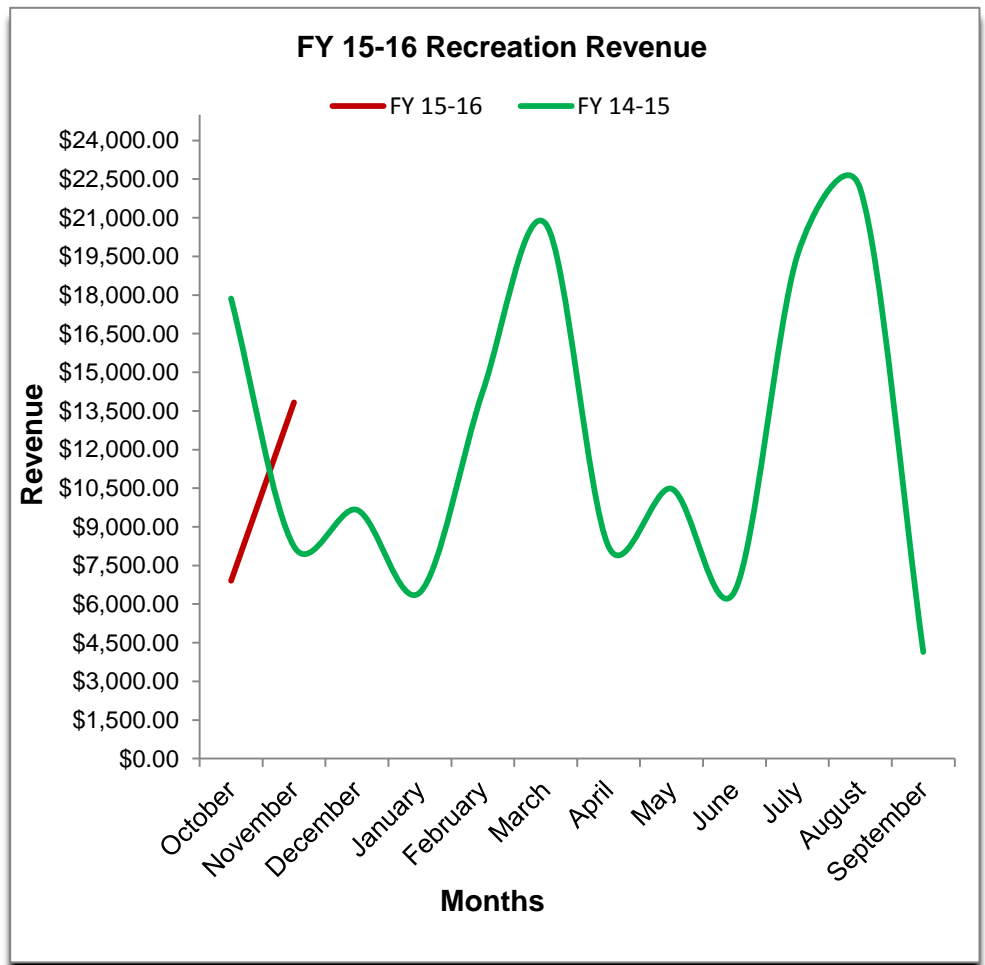
Revenues for Month of	Budget FY 15-16 Amount	Current FY 15-16 Amount	Budget Surplus (Shortfall)	FY 14-15 Amount
October	\$ 10,417	\$ 6,907	\$ (3,510)	\$ 17,863
November	\$ 10,417	\$ 13,831	\$ 3,414	\$ 8,238
December				\$ 9,659
January				\$ 6,452
February				\$ 14,258
March				\$ 20,764
April				\$ 8,227
May				\$ 10,478
June				\$ 6,481
July				\$ 19,545
August				\$ 22,109
September				\$ 4,142
TOTAL	\$ 20,834	\$ 20,738	\$ (96)	\$ 148,216

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

% of Budget Received **17%**

% of FY Complete **17%**

% of FY Surplus **0%**



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

Month	FY 15-16 Traffic Count (# of People)	FY 14-15 Traffic Count (# of People)
October	7,476	9,806
November	6,195	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
TOTAL TRAFFIC	13,671	96,935

