

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

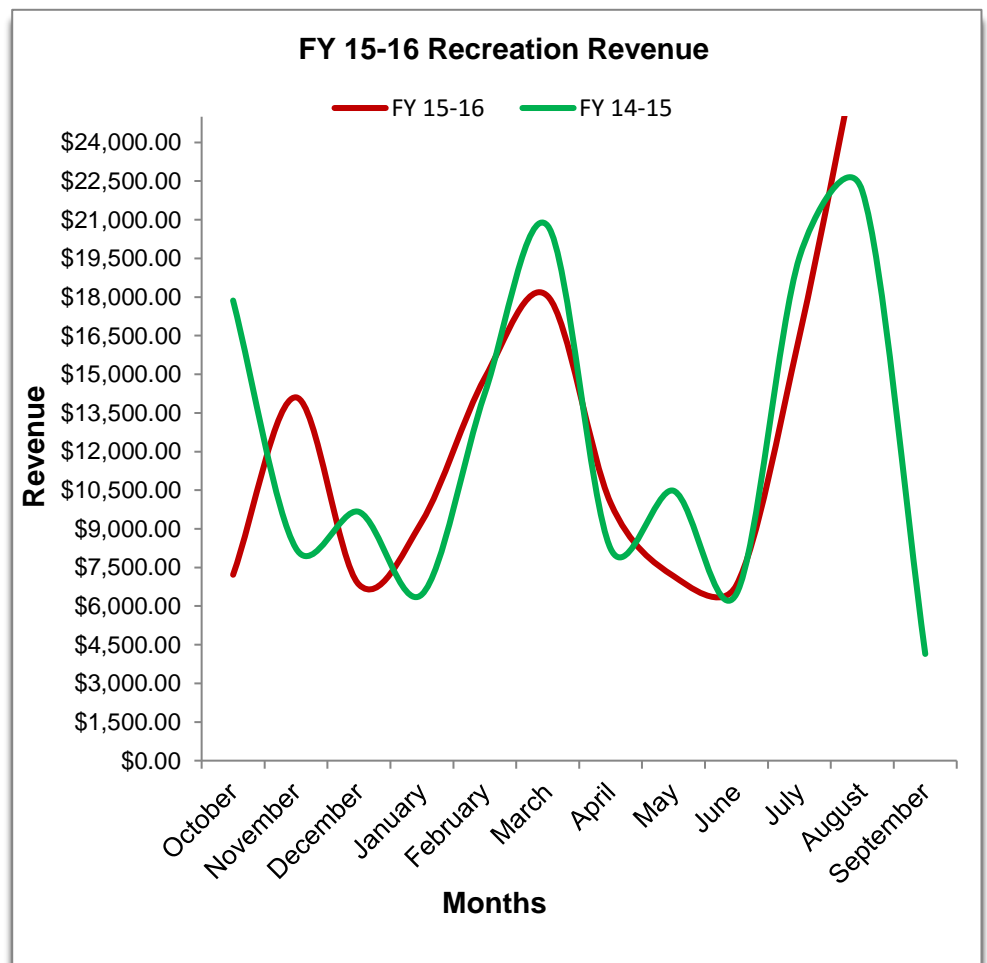
Revenues for Month of	Budget FY 15-16 Amount	Current FY 15-16 Amount	Budget Surplus (Shortfall)	FY 14-15 Amount
October	\$ 10,417	\$ 7,217	\$ (3,200)	\$ 17,863
November	\$ 10,417	\$ 14,105	\$ 3,688	\$ 8,238
December	\$ 10,417	\$ 6,838	\$ (3,580)	\$ 9,659
January	\$ 10,417	\$ 9,280	\$ (1,138)	\$ 6,452
February	\$ 10,417	\$ 14,855	\$ 4,438	\$ 14,258
March	\$ 10,417	\$ 18,031	\$ 7,614	\$ 20,764
April	\$ 10,417	\$ 10,002	\$ (416)	\$ 8,227
May	\$ 10,416	\$ 7,165	\$ (3,251)	\$ 10,478
June	\$ 10,416	\$ 6,816	\$ (3,600)	\$ 6,481
July	\$ 10,416	\$ 16,478	\$ 6,062	\$ 19,545
August	\$ 10,416	\$ 28,528	\$ 18,112	\$ 22,109
September				\$ 4,142
TOTAL	\$ 114,583	\$ 139,315	\$ 24,732	\$ 148,216

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

% of Budget Received **111%**

% of FY Complete **92%**

% of FY Surplus **22%**



**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	6,265	8,683
December	7,315	8,370
January	10,879	10,427
February	11,853	11,318
March	9,881	12,232
April	7,474	8,409
May	6,269	6,505
June	4,742	6,852
July	3,365	4,414
August	4,667	4,998
September		4,921
TOTAL TRAFFIC	80,186	96,935

