

COST CENTER:PREVIOUS 3 YEAR ACTUAL/CURRENT YEAR ACTUAL/CURRENT YEAR NEXT YEAR BUDGET COMPARISON

Cost element group MUN2 MUN2
 Cost Center Group ARENAS ARENAS
 Periods Reported: 1 to 12
 Comparison Years: 2018/2019 and 2019/2020
 Plan Version: 0 Plan/Act - Version
 Plan Version Compare: 2 Proposed
 Date of Report: 04/25/2019

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Cost elements/Cost centers	2015/2016 Actual	2016/2017 Actual	2017/2018 Actual	2018/2019 Actual	2018/2019 Budget	2019/2020 Budget	Change 2018 to 2019 Amount	Budget % Change
*** 4350 SALE OF SERVICES	25.00-			244.00-				
*** 4370 SKATING REVENUE	192.11-							
*** 4380 ICE RENTALS REVE	142,269.84-	76,933.24-	62,012.89-	77,227.08-	70,000-	85,000-	15,000-	21.4
*** 4390 OFF SEASON STAD.	9,476.00-	11,280.00-	14,882.34-	8,676.92-	11,000-	11,000-		
*** 4400 CONCESSION REVEN	7,200.00-	4,947.84-	7,246.40-	9,420.30-	7,500-	8,500-	1,000-	13.3
*** 4410 ADVERTISING REVE	49,902.77-	29,381.47-	28,050.00-	32,600.00-	30,000-	30,000-		
*** 4500 PROGRAM FEE REV.			105.00-					
*** 4580 ROOM RENTALS	200.00-	400.00-	550.00-	200.00-	500-	500-		
*** 4600 EQUIP RENTAL REV		50.00-		50.00-	100-	100-		
*** 4610 REC.FACILITY REN	300.00-		560.00-	760.87-				
*** 4660 INT.ON MISC. A/R	2.95	3.92		219.16				
*** 4680 MISC.REVENUE	801.01-		800.00-	767.56-				
*** 4730 TRAN-FR OPER RES			33,865.00-		90,000-	60,000-	30,000	33.3-
**** Gross revenues	210,363.78-	122,988.63-	148,071.63-	129,727.57-	209,100-	195,100-	14,000	6.7-
*** Wages & Benefits	297,958.04	248,600.49	227,756.11	239,101.21	233,984	279,019	45,035	19.2
*** Administrative Costs	20,011.17	6,617.48	9,641.24	14,476.57	8,497	10,366	1,869	22.0
*** Building & Facility Co	216,518.48	231,831.30	254,933.95	259,683.75	237,305	239,979	2,674	1.1
*** Vehicle & Equipment Co	40,804.52	12,645.22	14,113.30	13,307.89	12,665	11,760	905-	7.1-
*** Materials & Supplies	7,453.11	747.05	4,122.68	14,819.07	1,500	2,500	1,000	66.7
*** Other municipal costs	23,158.67	31,645.98	45,801.40	27,372.04	17,240	21,240	4,000	23.2
*** Fiscal Services	20,870.59	884.08	865.74	973.21	1,000	1,000		
*** Cost recovery	9,570.80-		24,414.20-	14,462.85-				
**** Expenditures	617,203.78	532,971.60	532,820.22	555,270.89	512,191	565,864	53,673	10.5
***** Total	406,840.00	409,982.97	384,748.59	425,543.32	303,091	370,764	67,673	22.3