

**CITY OF LA VISTA
FY 16-17
RECREATION DEPT. REVENUE, TRAFFIC**

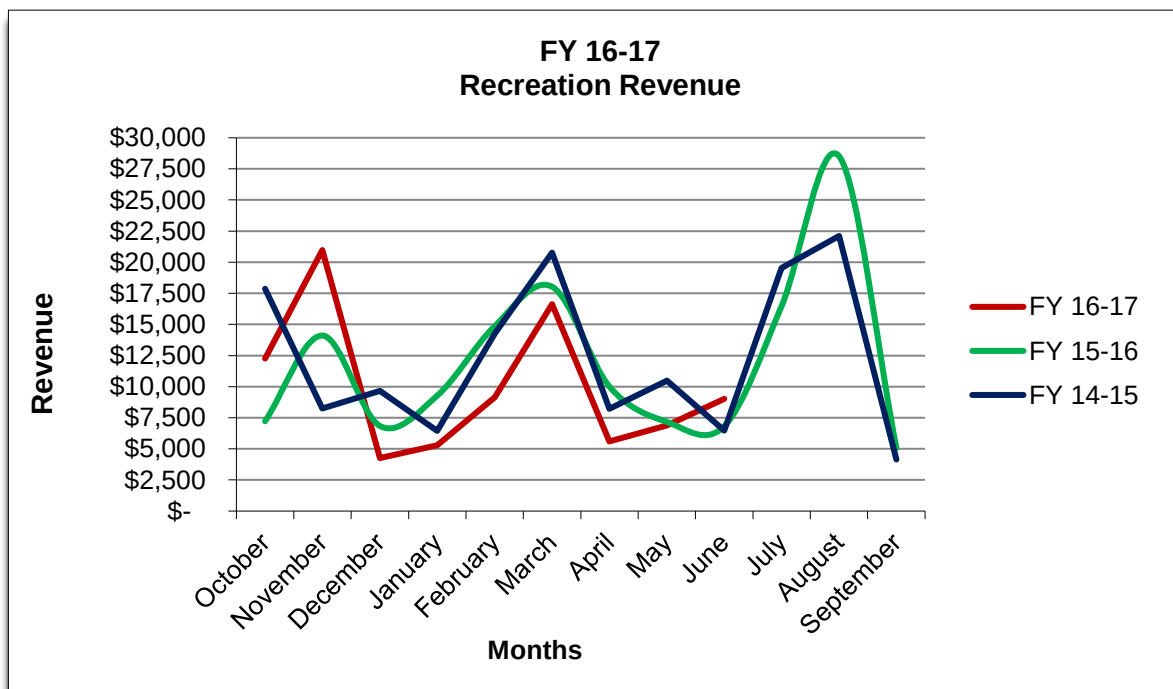
Revenues for Month of	Budget FY 16-17 Amount	Current FY 16-17 Amount	Budget Surplus (Shortfall)	FY 15-16 Amount	FY 14-15 Amount
October	\$ 10,587	\$ 12,257	\$ 1,670	\$ 7,217	\$ 17,863
November	\$ 10,583	\$ 20,974	\$ 10,391	\$ 14,105	\$ 8,238
December	\$ 10,583	\$ 4,260	\$ (6,324)	\$ 6,838	\$ 9,659
January	\$ 10,583	\$ 5,281	\$ (5,303)	\$ 9,280	\$ 6,452
February	\$ 10,583	\$ 9,154	\$ (1,429)	\$ 14,855	\$ 14,258
March	\$ 10,583	\$ 16,626	\$ 6,043	\$ 18,031	\$ 20,764
April	\$ 10,583	\$ 5,590	\$ (4,993)	\$ 10,002	\$ 8,227
May	\$ 10,583	\$ 6,878	\$ (3,705)	\$ 7,165	\$ 10,478
June	\$ 10,583	\$ 9,016	\$ (1,568)	\$ 6,816	\$ 6,481
July				\$ 16,478	\$ 19,545
August				\$ 28,528	\$ 22,109
September				\$ 5,062	\$ 4,142
TOTAL	\$ 95,251	\$ 90,033	\$ (5,218)	\$ 144,377	\$ 148,216

FY 16-17 Budget \$ 127,000

% of Budget Received 71%

% of FY Complete 75%

% of FY Surplus -5%



**CITY OF LA VISTA
FY 2016-2017
RECREATION DEPT. REVENUE, TRAFFIC COUNT**

Month	FY 16-17 Traffic Count (# of People)	FY 15-16 Traffic Count (# of People)	FY 14-15 Traffic Count (# of People)	
October	6,507	7,476	9,806	
November	5,940	6,265	8,683	
December	7,853	7,315	8,370	
January	12,467	10,879	10,427	
February	-	11,853	11,318	Visitors not registered
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		5,404	4,921	
TOTAL TRAFFIC	32,767	85,590	96,935	

