

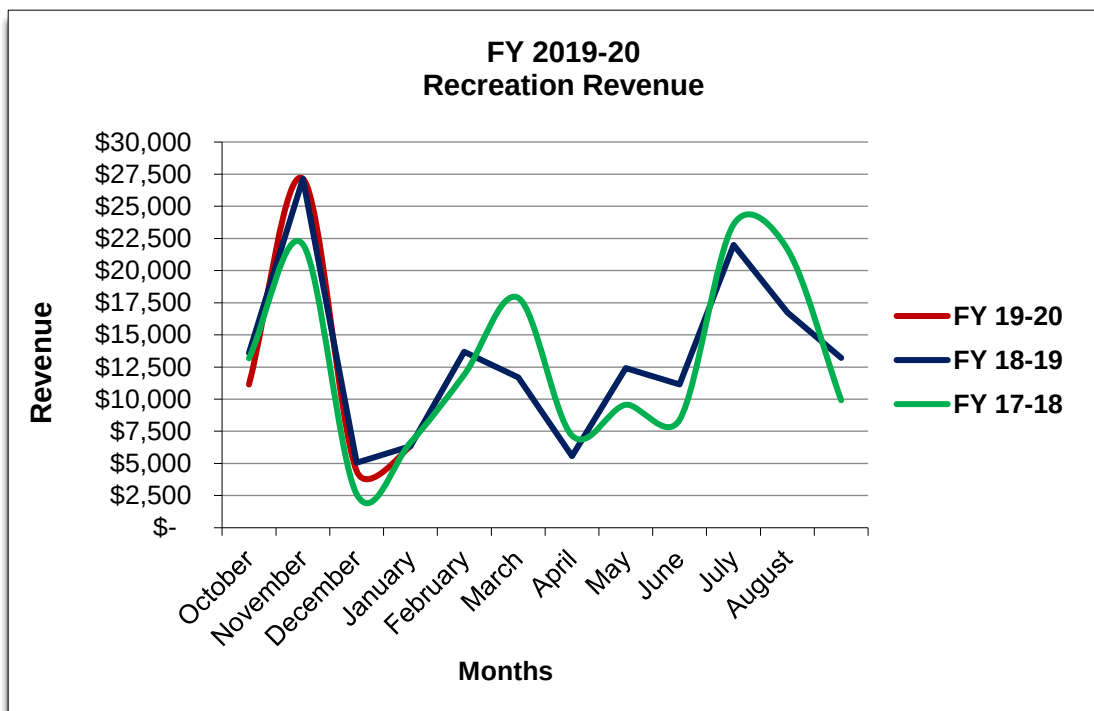
**CITY OF LA VISTA
FY 2019-20
RECREATION DEPT/COMMUNITY CENTER REVENUE**

Revenues for Month of	Budget FY 19-20 Amount	Current FY 19-20 Amount	Budget Surplus (Shortfall)	FY 18-19 Amount	17-18 Amount
October	\$ 11,017	\$ 11,145	\$ 128	\$ 13,592	\$ 13,179
November	\$ 11,017	\$ 27,153	\$ 16,136	\$ 27,144	\$ 22,049
December	\$ 11,017	\$ 4,414	\$ (6,603)	\$ 5,057	\$ 2,615
January	\$ 11,017	\$ 6,345	\$ (4,672)	\$ 6,347	\$ 6,631
February	\$ 11,017			\$ 13,686	\$ 11,915
March	\$ 11,017			\$ 11,703	\$ 17,886
April	\$ 11,018			\$ 5,565	\$ 7,175
May	\$ 11,018			\$ 12,414	\$ 9,563
June	\$ 11,018			\$ 11,153	\$ 8,407
July	\$ 11,018			\$ 21,987	\$ 23,581
August	\$ 11,018			\$ 16,742	\$ 21,673
September	\$ 11,018			\$ 13,224	\$ 9,914

TOTAL	\$ 132,210	\$ 49,057	\$ 4,989	\$158,615	\$ 154,587
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FY 19-20 Budget	\$ 132,210
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% of Budget Received	37%
% of FY Complete	100%
% of FY Surplus	4%



CITY OF LA VISTA
FY 2019-20
RECREATION DEPT/COMMUNITY CENTER TRAFFIC COUNT

Month	FY 19-20 Traffic Count (# of People)	FY 18-19 Traffic Count (# of People)	FY 17-18 Traffic Count (# of People)
October	7,828	7,030	6,519
November	7,041	8,375	7,648
December	8,375	8,022	7,036
January	10,217	12,616	13,514
February		11,847	13,794
March		10,252	10,235
April		7,884	7,901
May		9,107	7,921
June		4,441	4,421
July		4,997	4,675
August		5,190	4,151
September		5,609	5,213
TOTAL TRAFFIC	33,461	95,370	93,028

