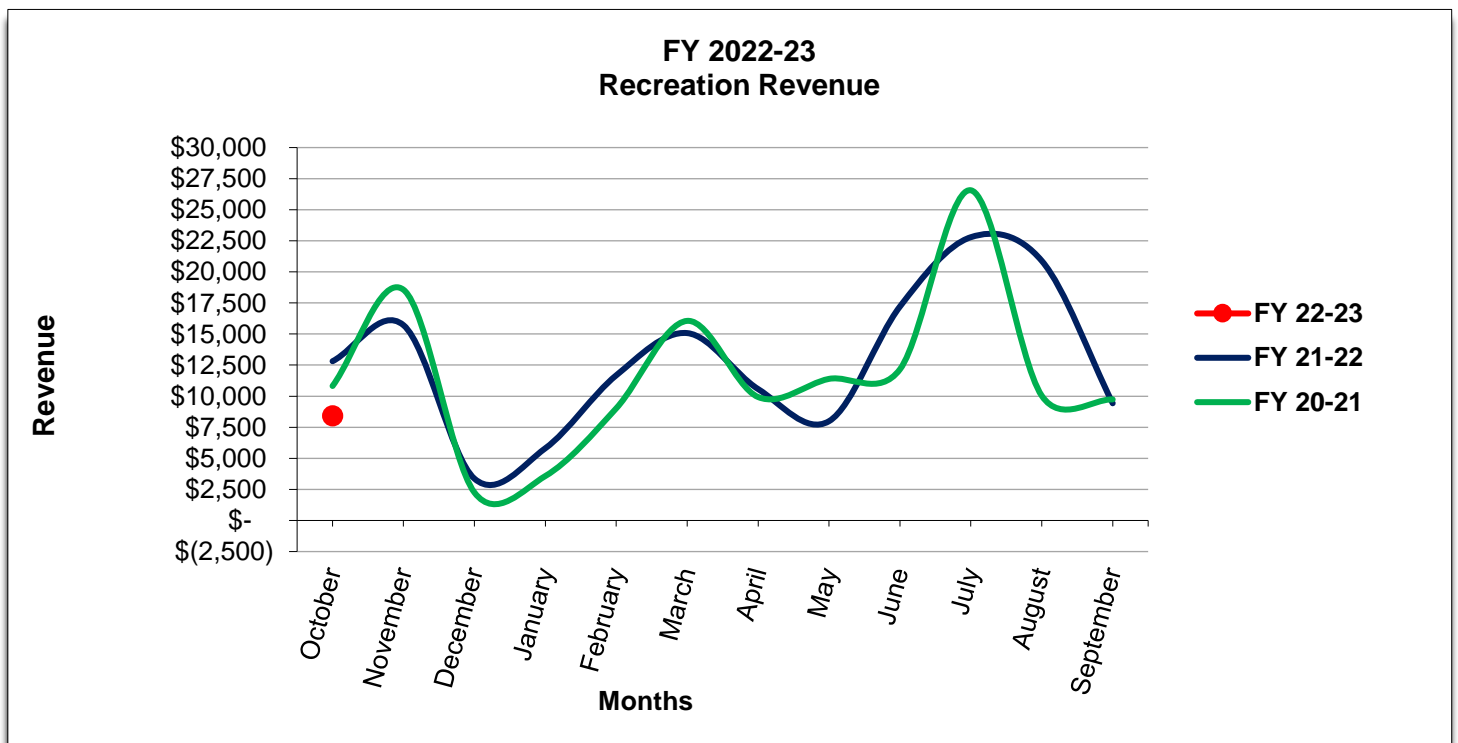


**CITY OF LA VISTA
FY 2022-23
RECREATION DEPT/COMMUNITY CENTER REVENUE**

Revenues for Month of	Budget FY22-23 Amount	Current FY 21-22 Amount	Budget Surplus (Shortfall)	FY 21-22 Amount	FY 20-21 Amount
October	\$ 11,283	\$ 8,427	\$ (2,856)	\$ 12,813	\$ 10,819
November	\$ 11,283			\$ 15,712	\$ 18,565
December	\$ 11,283			\$ 3,366	\$ 2,250
January	\$ 11,283			\$ 5,811	\$ 3,577
February	\$ 11,283			\$ 11,680	\$ 9,023
March	\$ 11,283			\$ 15,075	\$ 16,059
April	\$ 11,283			\$ 10,573	\$ 9,932
May	\$ 11,283			\$ 7,987	\$ 11,391
June	\$ 11,284			\$ 17,212	\$ 12,160
July	\$ 11,284			\$ 22,790	\$ 26,566
August	\$ 11,284			\$ 20,888	\$ 10,032
September	\$ 11,284			\$ 9,426	\$ 9,738
TOTAL	\$ 135,400	\$ 8,427	\$ (2,856)	\$ 153,333	\$ 140,111

FY 22-23 Budget \$ 134,450

% of Budget Received 6%
% of FY Complete 8%
% of FY Surplus -2%



**CITY OF LA VISTA
FY 2021-22
RECREATION DEPT/COMMUNITY CENTER TRAFFIC COUNT**

Month	FY 22-23 Traffic Count (# of People)	FY 21-22 Traffic Count (# of People)	FY 20-21 Traffic Count (# of People)
October	6,042	2,474	1,365
November		2,545	1,885
December		2,505	1,365
January		3,379	1,695
February		4,079	2,362
March		3,609	1,840
April		2,854	1,491
May		3,041	1,549
June		3,123	1,580
July		2,810	1,831
August		3,442	2,687
September		4,805	2,526
TOTAL TRAFFIC	6,042	38,666	22,176

