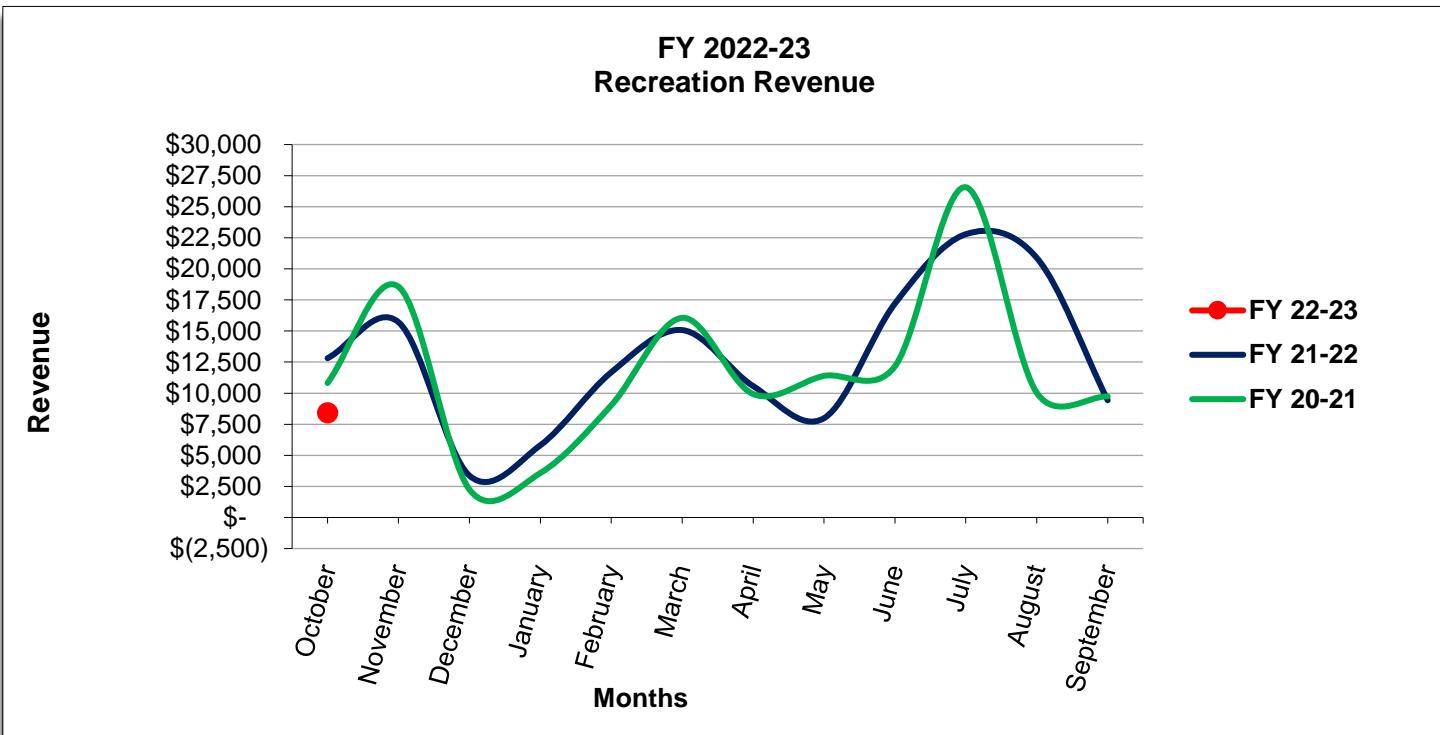


**CITY OF LA VISTA**  
**FY 2022-23**  
**RECREATION DEPT/COMMUNITY CENTER REVENUE**

Revenues for Month of	Budget FY22-23	Current FY 21-22	Budget Surplus (Shortfall)	FY 21-22	FY 20-21
	Amount	Amount		Amount	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
<b>TOTAL</b>	<b>\$ 135,400</b>	<b>\$ 8,427</b>	<b>\$ (2,856)</b>	<b>\$ 153,333</b>	<b>\$ 140,111</b>
<b>FY 22-23 Budget</b>	<b>\$ 134,450</b>				

**% 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**

<b>Month</b>	<b>FY 22-23</b>	<b>FY 21-22</b>	<b>FY 20-21</b>
	<b>Traffic Count (# of People)</b>	<b>Traffic Count (# of People)</b>	<b>Traffic Count (# of People)</b>
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
<b>TOTAL TRAFFIC</b>	<b>6,042</b>	<b>38,666</b>	<b>22,176</b>

