

**CITY OF LA VISTA
FY 17-18
RECREATION DEPT/COMMUNITY CENTER REVENUE**

Revenues for Month of	Budget FY 17-18 Amount	Current FY 17-18 Amount	Budget Surplus (Shortfall)	FY 16-17 Amount	FY 15-16 Amount
October	\$ 10,000	\$ 13,179	\$ 3,179	\$ 12,257	\$ 7,217
November	\$ 10,000	\$ 22,049	\$ 12,049	\$ 20,974	\$ 14,105
December				\$ 4,260	\$ 6,838
January				\$ 5,281	\$ 9,280
February				\$ 9,154	\$ 14,855
March				\$ 16,626	\$ 18,031
April				\$ 5,590	\$ 10,002
May				\$ 6,878	\$ 7,165
June				\$ 9,016	\$ 6,816
July				\$ 20,762	\$ 16,478
August				\$ 25,808	\$ 28,528
September				\$ 8,394	\$ 5,062

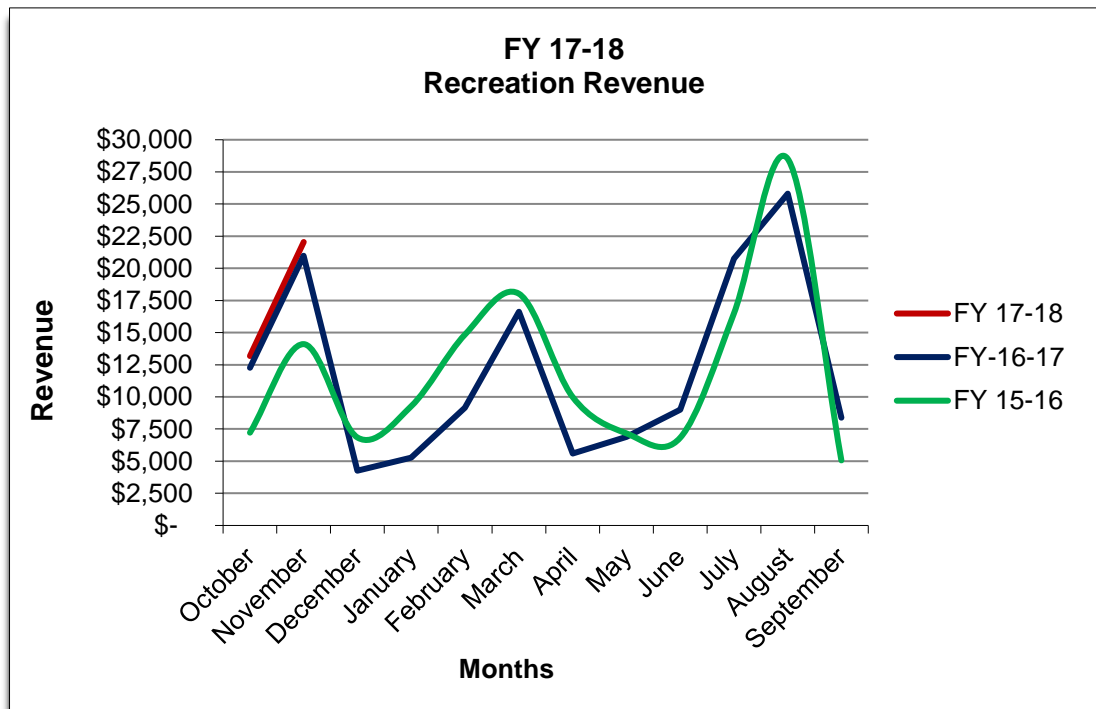
TOTAL	\$ 20,000	\$ 35,228	\$ 15,228	\$145,000	\$ 144,377
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FY 17-18 Budget	\$ 120,000
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% of Budget Received	29%
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% of FY Complete	17%
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% of FY Surplus	76%
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**CITY OF LA VISTA
FY 17-18
RECREATION DEPT/COMMUNITY CENTER TRAFFIC COUNT**

Month	FY 17-18 Traffic Count (# of People)	FY 16-17 Traffic Count (# of People)	FY 15-16 Traffic Count (# of People)
October	6,519	6,507	7,476
November	7,648	5,940	6,265
December		7,853	7,315
January		12,467	10,879
February		-	11,853
March		-	9,881
April		-	7,474
May		-	6,269
June		-	4,742
July		-	3,365
August		-	4,667
September		-	5,404
TOTAL TRAFFIC	14,167	32,767	85,590

