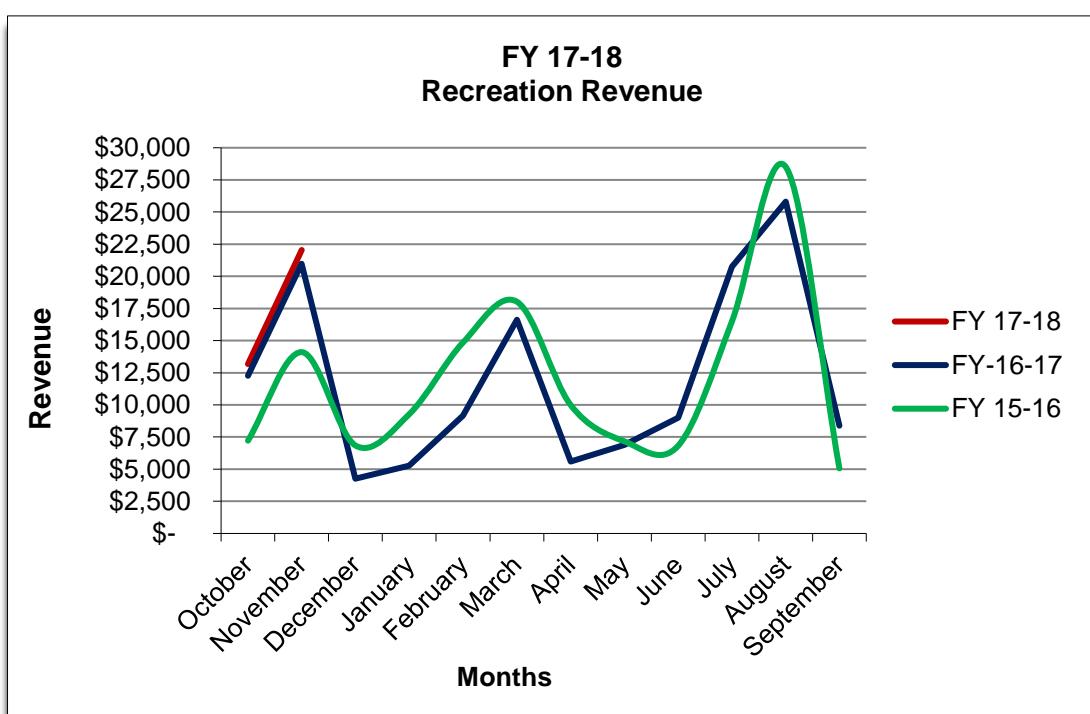


**CITY OF LA VISTA
FY 17-18
RECREATION DEPT/COMMUNITY CENTER REVENUE**

Revenues for Month of	Budget	Current	Budget	FY 16-17 Amount	FY 15-16
	FY 17-18 Amount	FY 17-18 Amount	Surplus (Shortfall)		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
FY 17-18 Budget	\$ 120,000				
% of Budget Received	29%				
% of FY Complete	17%				
% of FY Surplus	76%				



CITY OF LA VISTA
FY 17-18
RECREATION DEPT/COMMUNITY CENTER TRAFFIC COUNT

Month	FY 17-18	FY 16-17	FY 15-16
	Traffic Count (# of People)	Traffic Count (# of People)	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

