

**CITY OF LA VISTA
FY 2014-2015
RECREATION DEPT. REVENUE, TRAFFIC ***

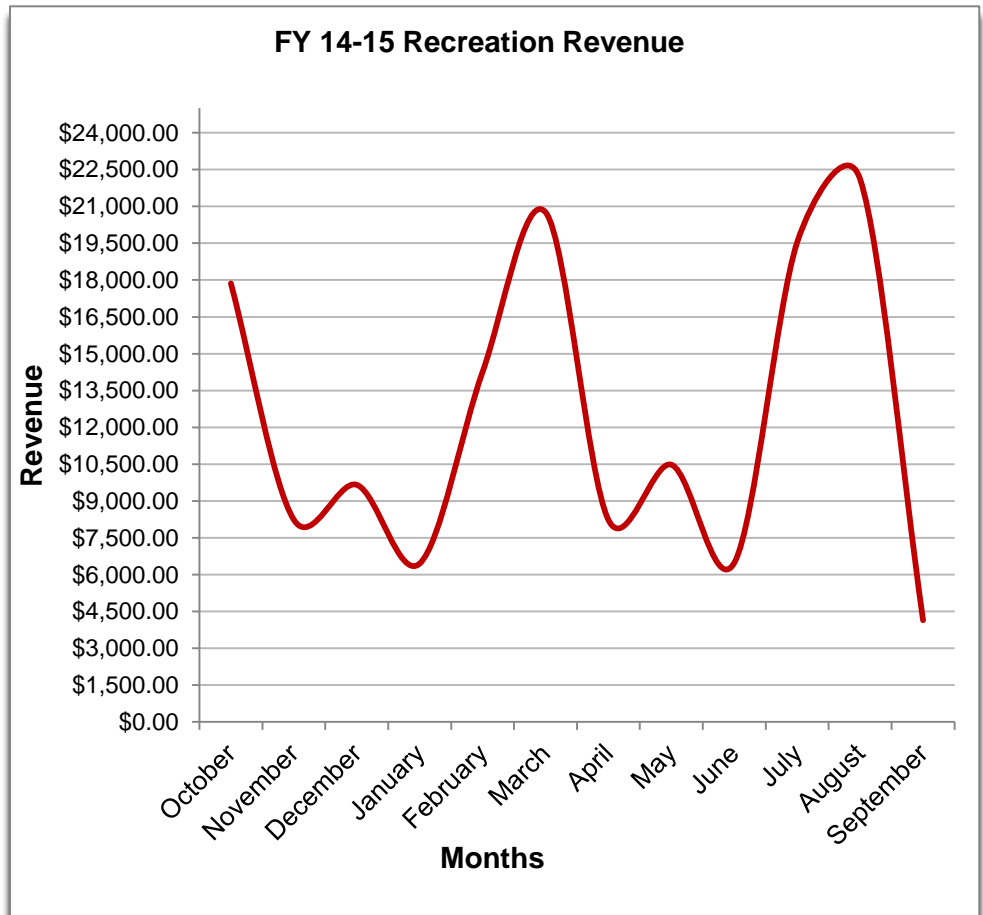
Revenues for Month of	Budget FY 14-15 Amount	Current FY 14-15 Amount	Budget Surplus (Shortfall)
October	\$ 10,417	\$ 17,863	\$ 7,446
November	\$ 10,417	\$ 8,238	\$ (2,179)
December	\$ 10,417	\$ 9,659	\$ (758)
January	\$ 10,417	\$ 6,452	\$ (3,965)
February	\$ 10,417	\$ 14,258	\$ 3,841
March	\$ 10,417	\$ 20,764	\$ 10,347
April	\$ 10,417	\$ 8,227	\$ (2,190)
May	\$ 10,416	\$ 10,478	\$ 62
June	\$ 10,416	\$ 6,481	\$ (3,935)
July	\$ 10,416	\$ 19,545	\$ 9,129
August	\$ 10,416	\$ 22,109	\$ 11,693
September	\$ 10,417	\$ 4,142	\$ (6,275)
TOTAL	\$ 125,000	\$ 148,216	\$ 23,216

FY 14-15 Budget **\$ 125,000**

% of Budget Received **119%**

% of FY Complete **100%**

% of FY Surplus **19%**



***Does not include Golf, Pool or Bus**

**CITY OF LA VISTA
FY 2014-2015
RECREATION DEPT. REVENUE, TRAFFIC COUNT**

Month	FY 14-15 Traffic Count (# of People)
October	9,806
November	8,683
December	8,370
January	10,427
February	11,318
March	12,232
April	8,409
May	6,505
June	6,852
July	4,414
August	4,998
September	4,921
TOTAL TRAFFIC	96,935

