

**COMMUNITY SERVICES DEPARTMENT**  
**Mountain View Center for the Performing Arts**  
**Expenditure & Revenue Report**

	EXPENDITURES			REVENUE			COST RECOVERY
	ADJUSTED BUDGET	TOTAL ACTUAL SPENT	TOTAL % SPENT	ADJUSTED BUDGET	TOTAL ACTUAL	% REC'D	ACTUAL REV/ ACTUAL EXP
<b>CENTER FOR PERFORMING ARTS</b>							
FY12-13	\$1,333,931	\$1,305,017	97.8%	\$974,343	\$1,113,735	114.3%	85.3%
FY13-14	\$1,336,647	\$1,329,155	99.4%	\$1,033,276	\$1,130,489	109.4%	85.1%
FY14-15	\$1,410,935	\$1,330,864	94.3%	\$1,034,575	\$1,191,156	115.1%	89.5%
FY15-16	\$1,472,007	\$1,345,927	91.4%	\$1,037,490	\$1,200,020	115.7%	89.2%
FY16-17	\$1,623,768	\$1,486,751	91.6%	\$1,063,820	\$1,210,137	113.8%	81.4%
FY17-18	\$1,778,270	\$1,636,730	92.0%	\$1,066,260	\$1,528,772	143.4%	93.4%
FY18-19	\$1,824,342	\$1,682,048	92.2%	\$1,069,710	\$1,250,844	116.9%	74.4%
FY19-20	\$1,955,782	\$1,758,666	89.9%	\$1,161,700	\$974,537	83.9%	55.4%
FY20-21	\$2,008,303	\$1,588,732	79.1%	\$943,700	\$10,054	1.1%	0.6%
FY21-22	\$2,038,425	\$1,754,808	86.1%	\$251,100	\$1,769,140	704.6%	100.8%
Shuttered Venue Operators Grant (subtracted to show Cost Recovery without grant)					<b>-\$1,015,106</b>		
FY21-22	<b>\$2,038,425</b>	<b>\$1,754,808</b>	<b>86.1%</b>	<b>\$251,100</b>	<b>\$754,034</b>	<b>300.3%</b>	<b>43.0%</b>