

	FY16 Budget	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY20 YTD
	7/1/15 - 6/30/16		7/1/16 - 6/30/17		7/1/17 - 6/30/18		7/1/18 - 6/30/19		7/1/19 - 12/31/19	
Total Operating Revenues (All Decks)	\$4,625,144	\$5,329,491	\$5,233,344	\$5,264,205	\$5,797,769	\$6,035,918	\$6,951,138	\$6,816,291	\$7,168,800	\$3,611,975
Total Operating Revenues (Civic Center)	\$718,319	\$909,449	\$700,000	\$981,867	\$981,000	\$1,051,676	\$1,154,354	\$1,141,684	\$1,100,000	\$536,229
Total Direct Operating Expenses (All Decks)	\$4,625,144	\$4,414,808	\$5,233,344	\$4,844,653	\$5,797,769	\$5,500,488	\$6,951,138	\$7,005,997	\$7,168,800	\$2,753,496
Total Direct Operating Expenses (Civic Center)*		\$372,441		\$462,669		\$492,416		\$457,037		\$215,993
*Estimated actuals; expenses are not budgeted split out by garage										