

NLPS - Financial Summary of Facility Use

At Dec 15, 2021

Rentals and Leases

Fiscal Year	Budget	Actual	Variance
2021/2022	300,000	126,248	(173,752) <i>*Actual to Dec 15,21</i>
2020/2021	300,000	335,062	35,062
2019/2020	311,386	307,762	(3,624)
2018/2019	294,485	356,679	62,194
2017/2018	231,235	278,123	46,888
2016/2017	235,000	354,635	119,635

Community Use of Facilities

Fiscal Year	Budget	Actual	Variance
2021/2022	100,000	92,475	(7,525) <i>*Actual to Dec 15,21</i>
2020/2021	100,000	155,854	55,854
2019/2020	300,000	258,058	(41,942)
2018/2019	300,000	316,079	16,079
2017/2018	300,000	323,060	23,060
2016/2017	300,000	336,751	36,751

Combined

Fiscal Year	Budget	Actual	Variance
2021/2022	400,000	218,723	(181,277) <i>*Actual to Dec 15,21</i>
2020/2021	400,000	490,916	90,916
2019/2020	611,386	565,820	(45,566)
2018/2019	594,485	672,758	78,273
2017/2018	531,235	601,183	69,948
2016/2017	535,000	691,386	156,386