

Attachment 1

as of 02/05/01

Board of Parks and Recreation

Operating Budget Statement

For the year ending Dec 31, 2000

(Unaudited)

	2000 Adjusted Budget	2000 Actual	Variance	% Spent
Board	\$139,500	\$130,155	\$9,345	93.3%
Planning & Operations				
Revenue	-\$209,000	-\$511,891	\$302,891	244.9%
Expenses	\$13,744,640	\$13,341,656	\$402,984	97.1%
Total	\$13,535,640	\$12,829,765	\$705,875	94.8%
<u>Stanley District</u>				
Revenue	-\$9,421,700	-\$8,735,528	-\$686,172	92.7%
Expenses	\$17,096,258	\$16,047,880	\$1,048,378	93.9%
Total	\$7,674,558	\$7,312,352	\$362,206	95.3%
<u>Queen Elizabeth District</u>				
Revenue	-\$7,019,800	-\$6,378,001	-\$641,799	90.9%
Expenses	\$16,854,500	\$16,557,824	\$296,676	98.2%
Total	\$9,834,700	\$10,179,823	-\$345,123	103.5%
<u>Van East District</u>				
Revenue	-\$9,649,500	-\$8,149,796	-\$1,499,704	84.5%
Expenses	\$18,181,198	\$17,381,128	\$800,070	95.6%
Total	\$8,531,698	\$9,231,332	-\$699,634	108.2%
<u>Corporate Services</u>				
Revenue	-\$23,000	-\$34,741	\$11,741	151.0%
Expenses	\$2,649,404	\$2,011,885	\$637,519	75.9%
Total	\$2,626,404	\$1,977,144	\$649,260	75.3%
<u>Board of Parks & Recreation</u>				
Revenue	-\$26,323,000	-\$23,809,957	-\$2,513,043	90.5%
Expenses	\$68,665,500	\$65,470,527	\$3,194,973	95.3%
Total	\$42,342,500	\$41,660,570	\$681,930	98.4%