

Vancouver Board of Parks and Recreation
Operating Statement for Cycle 6, the period ending June 30, 2002
181/365 days = 49.6%

	Annual Budget	Actual & Committed	Adjustments	Adjusted Actual & Committed	Percent Of Budget	Remaining Annual Budget
Stanley District						
Revenues	(\$10,187,400)	(\$3,983,961)	(\$1,526)	(\$3,985,488)	39.12%	(\$6,201,913)
Expenditures	\$18,724,700	\$7,911,622	\$0	\$7,911,622	42.25%	\$10,813,078
	<u>\$8,537,300</u>	<u>\$3,927,661</u>	<u>(\$1,526)</u>	<u>\$3,926,134</u>	<u>45.99%</u>	<u>\$4,611,166</u>
Queen Elizabeth District						
Revenues	(\$8,253,800)	(\$4,356,565)	\$515,084	(\$3,841,481)	46.54%	(\$4,412,319)
Expenditures	\$19,430,200	\$10,334,645	(\$151,293)	\$10,183,352	52.41%	\$9,246,848
	<u>\$11,176,400</u>	<u>\$5,978,080</u>	<u>\$363,790</u>	<u>\$6,341,870</u>	<u>56.74%</u>	<u>\$4,834,530</u>
Vancouver East District						
Revenues	(\$11,901,400)	(\$4,812,344)	(\$90,000)	(\$4,902,344)	41.19%	(\$6,999,056)
Expenditures	\$21,392,800	\$10,271,410	\$154,400	\$10,425,810	48.74%	\$10,966,990
	<u>\$9,491,400</u>	<u>\$5,459,067</u>	<u>\$64,400</u>	<u>\$5,523,467</u>	<u>58.19%</u>	<u>\$3,967,933</u>
Planning & Operations						
Revenues	(\$209,200)	(\$46,483)	\$0	(\$46,483)	22.22%	(\$162,717)
Expenditures	\$15,007,709	\$7,277,076	\$0	\$7,277,076	48.49%	\$7,730,633
	<u>\$14,798,509</u>	<u>\$7,230,593</u>	<u>\$0</u>	<u>\$7,230,593</u>	<u>48.86%</u>	<u>\$7,567,916</u>
Corporate Services						
Revenues	\$142,900	(\$829)	\$0	(\$829)	-0.58%	\$143,729
Expenditures	\$3,431,200	\$1,535,423	(\$217,799)	\$1,317,624	38.40%	\$2,113,576
	<u>\$3,574,100</u>	<u>\$1,534,594</u>	<u>(\$217,799)</u>	<u>\$1,316,795</u>	<u>36.84%</u>	<u>\$2,257,305</u>
Park Board Totals						
Revenues	(\$30,408,900)	(\$13,200,181)	\$423,557	(\$12,776,624)	42.02%	(\$17,632,276)
Expenditures	\$77,986,609	\$37,330,176	(\$214,692)	\$37,115,483	47.59%	\$40,871,126
Net	<u>\$47,577,709</u>	<u>\$24,129,995</u>	<u>\$208,865</u>	<u>\$24,338,860</u>	<u>51.16%</u>	<u>\$23,238,850</u>