

**Appendix 1**  
**Board of Parks and Recreation**  
**Operating Statement (Unaudited)**  
**For the Year Ended December 31, 2002**

	<b>2002 Budget</b>	<b>2002 Actual</b>	<b>Surplus/ (Deficit)</b>	<b>Percent Of Budget</b>
<b>Stanley District</b>				
Revenues	(\$10,342,200)	(\$11,496,686)	\$1,154,486	111.16%
Expenditures	\$18,879,500	\$19,428,237	(\$548,737)	102.91%
Total	\$8,537,300	\$7,931,551	\$605,749	92.90%
<b>Queen Elizabeth District</b>				
Revenues	(\$8,349,500)	(\$8,599,904)	\$250,404	103.00%
Expenditures	\$19,525,900	\$19,579,459	(\$53,559)	100.27%
Total	\$11,176,400	\$10,979,555	\$196,845	98.24%
<b>Vancouver East District</b>				
Revenues	(\$11,913,300)	(\$11,445,206)	(\$468,094)	96.07%
Expenditures	\$21,421,200	\$21,302,749	\$118,451	99.45%
Total	\$9,507,900	\$9,857,542	(\$349,642)	103.68%
<b>Planning &amp; Operations</b>				
Revenues	(\$375,700)	(\$229,223)	(\$146,477)	61.01%
Total	\$15,174,209	\$14,802,972	\$371,237	97.55%
	\$14,798,509	\$14,573,749	\$224,760	98.48%
<b>Corporate Services</b>				
Revenues	(\$123,400)	(\$123,400)	\$0	100.00%
Expenditures	\$3,697,500	\$3,451,752	\$245,748	93.35%
Total	\$3,574,100	\$3,328,352	\$245,748	93.12%
<b>Park Board Totals</b>				
Revenues	(\$31,104,100)	(\$31,894,420)	\$790,320	102.54%
Expenditures	\$78,698,309	\$78,565,170	\$133,140	99.83%
Total	\$47,594,209	\$46,670,750	\$923,460	98.06%