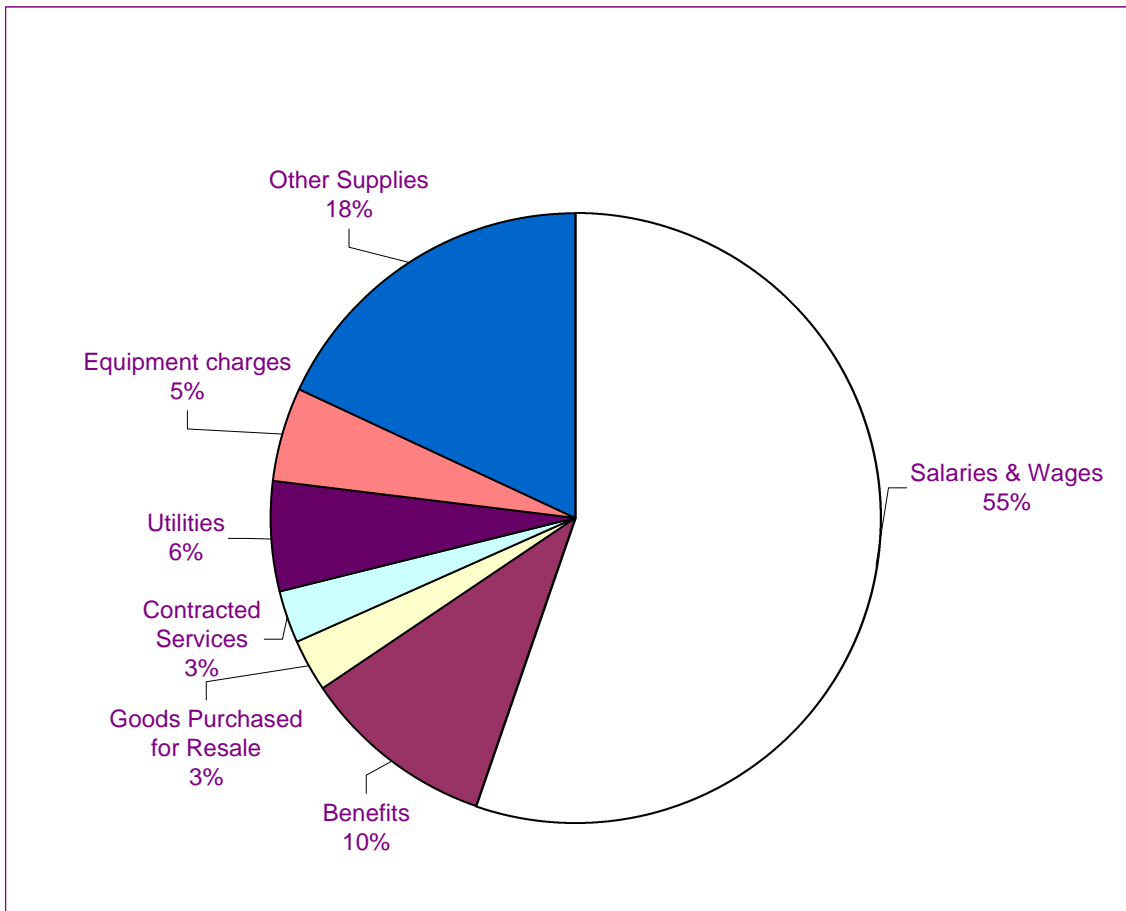


Appendix 1
Board of Parks and Recreation
Operating Statement (Unaudited)
For the Year Ended December 31, 2002

	2002 Budget	2002 Actual	Surplus/ (Deficit)	Percent Of Budget
Stanley District				
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%
Queen Elizabeth District				
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%
Vancouver East District				
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%
Planning & Operations				
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%
Corporate Services				
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%
Park Board Totals				
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%

Appendix 2
Board of Parks and Recreation
2002 Actual Gross Expenditures (Unaudited)

<u>Expenditures</u>	<u>2002 Budget</u>	<u>2002 Actual \$</u>	<u>2002 %</u>
Salaries & Wages	\$43,584,300	\$43,513,674	55.4%
Benefits	8,220,100	7,971,844	10.1%
Subtotal:	51,804,400	51,485,518	65.5%
Goods Purchased for Resale	1,925,300	2,184,463	2.8%
Contracted Services	2,437,500	2,278,465	2.9%
Utilities	4,566,300	4,494,934	5.7%
Equipment charges	3,896,900	3,882,462	4.9%
Other Supplies	14,067,909	14,239,328	18.1%
Subtotal:	26,893,909	27,079,652	34.5%
Gross Expenditures	\$78,698,309	\$78,565,170	100.0%



**Appendix 3
Board of Parks and Recreation
2002 Actual Gross Revenues (Unaudited)**

<u>Revenue Source</u>	<u>2002 Budget \$</u>	<u>2002 Actual \$</u>	<u>2002 %</u>
Golf Courses (including Pitch & Putt)	\$10,299,200	\$9,617,470	12.2%
Parking	2,755,500	2,951,766	3.8%
Concessions	2,751,400	2,925,452	3.7%
Marinas	1,881,400	1,912,135	2.4%
Recreation: Pools, Rinks & Other	8,513,700	8,889,575	11.3%
Vandusen & Bloedel	1,958,600	1,913,657	2.4%
Other Revenues	2,944,300	3,684,365	4.7%
Subtotal:	31,104,100	31,894,420	40.6%
City of Vancouver Funding	47,594,209	46,670,750	59.4%
Total	\$78,698,309	\$78,565,170	100.0%

