

Vancouver Board of Parks and Recreation
Operating Statement for Cycle 10, the period ending October 31, 2004
305/366 days = 83.3%

	Annual Budget	Actual & Committed	Adjustments	Adjusted Actual & Committed	Percent Of Budget	Remaining Annual Budget	2003 Budget	2003 Actual	Percent Of Budget
Stanley District									
Revenues	(\$11,343,000)	(\$10,604,783)	\$118,000	(\$10,486,783)	92.5%	(\$856,217)	(\$10,362,500)	(\$10,264,019)	99.0%
Expenditures	\$20,178,050	\$16,808,387	\$698,606	\$17,506,993	86.8%	\$2,671,057	\$18,888,300	\$16,651,398	88.2%
	<u>\$8,835,050</u>	<u>\$5,549,776</u>	<u>\$816,606</u>	<u>\$7,020,210</u>	<u>79.5%</u>	<u>\$1,814,840</u>	<u>\$8,525,800</u>	<u>\$6,387,379</u>	<u>74.9%</u>
Queen Elizabeth District									
Revenues	(\$8,761,000)	(\$6,918,393)	(\$166,171)	(\$7,084,564)	80.9%	(\$1,676,436)	(\$8,311,100)	(\$6,929,576)	83.4%
Expenditures	\$20,508,450	\$16,818,622	\$136,050	\$16,954,672	82.7%	\$3,553,778	\$19,387,050	\$16,640,242	85.8%
	<u>\$11,747,450</u>	<u>\$8,812,397</u>	<u>(\$30,121)</u>	<u>\$9,870,108</u>	<u>84.0%</u>	<u>\$1,877,342</u>	<u>\$11,075,950</u>	<u>\$9,710,666</u>	<u>87.7%</u>
Vancouver East District									
Revenues	(\$11,747,400)	(\$10,201,883)	\$0	(\$10,201,883)	86.8%	(\$1,545,517)	(\$12,099,500)	(\$10,623,953)	87.8%
Expenditures	\$22,248,400	\$19,013,271	(\$412,718)	\$18,600,553	83.6%	\$3,647,847	\$21,523,200	\$18,595,662	86.4%
	<u>\$10,501,000</u>	<u>\$7,892,744</u>	<u>(\$412,718)</u>	<u>\$8,398,670</u>	<u>80.0%</u>	<u>\$2,102,330</u>	<u>\$9,423,700</u>	<u>\$7,971,710</u>	<u>84.6%</u>
Planning & Operations									
Revenues	(\$376,500)	(\$195,702)	\$0	(\$195,702)	52.0%	(\$180,798)	(\$362,300)	(\$120,646)	33.3%
Expenditures	\$17,293,175	\$13,884,214	(\$95,544)	\$13,788,670	79.7%	\$3,504,505	\$15,898,367	\$13,162,125	82.8%
	<u>\$16,916,675</u>	<u>\$12,150,959</u>	<u>(\$95,544)</u>	<u>\$13,592,968</u>	<u>80.4%</u>	<u>\$3,323,707</u>	<u>\$15,536,067</u>	<u>\$13,041,479</u>	<u>83.9%</u>
Corporate Services									
Revenues	(\$6,700)	(\$290,835)	\$270,698	(\$20,137)	300.5%	\$13,437	(\$6,500)	(\$5,631)	86.6%
Expenditures	\$4,069,450	\$2,897,905	(\$1,764)	\$2,896,141	71.2%	\$1,173,309	\$3,771,350	\$2,993,717	79.4%
	<u>\$4,062,750</u>	<u>\$2,154,873</u>	<u>\$268,934</u>	<u>\$2,876,004</u>	<u>70.8%</u>	<u>\$1,186,746</u>	<u>\$3,764,850</u>	<u>\$2,988,086</u>	<u>79.4%</u>
Park Board Totals									
Revenues	(\$32,234,600)	(\$28,211,596)	\$222,527	(\$27,989,069)	86.8%	(\$4,245,531)	(\$31,141,900)	(\$27,943,824)	89.7%
Expenditures	\$84,297,525	\$69,422,399	\$324,630	\$69,747,029	82.7%	\$14,550,496	\$79,468,267	\$68,043,144	85.6%
Net	<u>\$52,062,925</u>	<u>\$41,210,803</u>	<u>\$547,157</u>	<u>\$41,757,960</u>	<u>80.2%</u>	<u>\$10,304,965</u>	<u>\$48,326,367</u>	<u>\$40,099,320</u>	<u>83.0%</u>

**Park Board Operating Statements for Cycle 10 305/366 = 83.3%
for the Period Ending October 31, 2004**

CCtr by CElement	2004	2004	2004	2003	2003	2003	2002	2002	2002
	Budget	Actual	% Spent	Budget	Total	% Spent	Budget	Total	% Spent
**** Planning & Operations A	821,500	676,660	82.4%	727,300	616,866	84.8%	737,400	616,982	83.7%
**** Planning & Development	0	(0)	no budget	0	32,921	no budget	0	81,180	no budget
*** Major Maintenance Manag	242,400	218,682	90.2%	328,000	155,890	47.5%	233,400	107,032	45.9%
*** Evans Yard	1,541,900	1,134,881	73.6%	1,481,800	1,148,899	77.5%	1,478,800	1,071,559	72.5%
*** Park Board Trades	9,765,275	7,877,114	80.7%	8,936,661	7,434,329	83.2%	8,522,499	7,058,720	82.8%
*** Arboriculture	4,545,600	3,709,916	81.6%	4,057,900	3,483,605	85.8%	3,822,400	3,346,422	87.5%
**** Evans Operations Cleari	0	(24,285)	no budget	4,406	168,968	3835.1%	4,010	85,133	2122.8%
**** Park Board Major Mainte	16,095,175	12,916,308	80.2%	14,808,767	12,391,692	83.7%	14,061,109	11,668,866	83.0%
***** Planning & Operations	16,916,675	13,592,968	80.4%	15,536,067	13,041,479	83.9%	14,798,509	12,367,029	83.6%
**** Stanley District Admin	244,000	218,888	89.7%	298,500	194,370	65.1%	202,500	143,401	70.8%
*** Stanley Recreation Serv	758,900	575,645	75.9%	528,800	249,831	47.2%	543,500	369,764	68.0%
*** West End Complex	1,178,300	1,064,012	90.3%	1,165,800	1,034,688	88.8%	1,172,600	1,022,929	87.2%
*** Roundhouse Complex	1,053,400	738,707	70.1%	979,800	780,499	79.7%	959,400	760,172	79.2%
*** Vancouver Aquatic Centr	1,016,100	862,687	84.9%	962,200	744,183	77.3%	1,016,500	811,584	79.8%
*** False Creek Complex	548,300	438,493	80.0%	503,500	389,816	77.4%	498,000	427,140	85.8%
*** Beaches, Outdoor Pools	1,118,400	818,858	73.2%	1,010,800	905,035	89.5%	1,020,100	845,446	82.9%
*** Coal Harbour Complex	478,700	331,609	69.3%	465,200	297,796	64.0%	457,200	310,166	67.8%
*** Stanley Recreation Serv	6,152,100	4,830,010	78.5%	5,616,100	4,401,848	78.4%	5,667,300	4,547,201	80.2%
*** Stanley Revenue Service	(786,300)	(690,703)	87.8%	(623,700)	(621,755)	99.7%	(600,800)	(520,457)	86.6%
*** Stanley Food Services	(483,900)	(462,960)	95.7%	(464,000)	(561,809)	121.1%	(476,400)	(646,077)	135.6%
*** Stanley Business Servic	(3,254,000)	(2,966,513)	91.2%	(2,692,000)	(2,582,981)	96.0%	(2,509,100)	(2,133,958)	85.0%
**** Stanley Revenue Service	(4,524,200)	(4,120,176)	91.1%	(3,779,700)	(3,766,546)	99.7%	(3,586,300)	(3,300,492)	92.0%
*** Stanley Operations Admi	221,800	202,313	91.2%	193,500	148,578	76.8%	180,400	157,513	87.3%
*** Stanley Sanitation	2,005,300	1,643,133	81.9%	1,880,700	1,661,249	88.3%	1,861,100	1,493,892	80.3%
*** Downtown Parks	1,823,500	1,539,453	84.4%	1,639,000	1,387,041	84.6%	1,537,800	1,296,045	84.3%
*** Stanley Park	2,912,550	2,494,601	85.7%	2,677,700	2,383,168	89.0%	2,674,500	2,116,444	79.1%
*** Stanley District Cleari	0	211,988	no budget	0	(22,329)	no budget	0	173,966	no budget
**** Stanley Operations	6,963,150	6,091,488	87.5%	6,390,900	5,557,706	87.0%	6,253,800	5,237,860	83.8%
***** Stanley District	8,835,050	7,020,210	79.5%	8,525,800	6,387,379	74.9%	8,537,300	6,627,971	77.6%
**** Q.E. District Administr	201,900	127,072	62.9%	214,000	134,827	63.0%	211,700	85,847	40.6%
*** Q.E. Recreation Service	494,700	479,898	97.0%	549,700	421,041	76.6%	562,400	573,392	102.0%
*** Dunbar Complex	489,800	422,019	86.2%	445,300	416,616	93.6%	457,500	409,259	89.5%
*** Kitsilano Complex	631,000	537,235	85.1%	549,800	455,846	82.9%	581,400	433,198	74.5%
*** Douglas Complex	447,000	360,101	80.6%	414,500	337,151	81.3%	419,300	293,679	70.0%
*** Sunset Complex	797,400	615,662	77.2%	762,300	615,889	80.8%	797,100	597,243	74.9%
*** Kerrisdale Complex	1,288,450	983,461	76.3%	1,233,650	1,066,195	86.4%	1,274,400	1,092,456	85.7%
*** West Point Grey Complex	753,300	615,282	81.7%	710,300	632,841	89.1%	735,800	575,963	78.3%
*** Marpole/Oakridge Comple	457,100	382,599	83.7%	417,800	363,565	87.0%	420,000	377,006	89.8%
*** Riley Complex	1,230,800	1,012,100	82.2%	1,176,100	1,014,392	86.3%	1,209,400	1,039,471	85.9%
**** Q.E. Recreation Service	6,589,550	5,408,357	82.1%	6,259,450	5,323,535	85.0%	6,457,300	5,391,667	83.5%
*** Q.E. District Operation	124,100	29,380	23.7%	116,000	47,103	40.6%	115,200	199,284	173.0%
*** VanDusen Gardens	1,085,500	1,037,746	95.6%	978,800	994,556	101.6%	944,100	841,117	89.1%
*** Queen Elizabeth Park	1,056,300	783,285	74.2%	1,030,800	797,779	77.4%	939,900	604,887	64.4%
*** Q.E. District Park Main	2,690,100	2,484,268	92.3%	2,476,900	2,412,865	97.4%	2,508,200	2,233,907	89.1%
**** Q.E. District Operation	4,956,000	4,334,679	87.5%	4,602,500	4,252,304	92.4%	4,507,400	3,879,195	86.1%
***** Queen Elizabeth Distric	11,747,450	9,870,109	84.0%	11,075,950	9,710,666	87.7%	11,176,400	9,356,709	83.7%
**** Van East District Admin	599,100	472,229	78.8%	554,400	399,809	72.1%	521,000	417,338	80.1%
*** Van East Recreation Ser	528,100	441,851	83.7%	383,900	249,352	65.0%	377,400	317,912	84.2%
*** Trout Lake Complex	848,700	724,666	85.4%	828,500	716,040	86.4%	827,500	730,809	88.3%
*** Killarney Complex	1,311,700	1,142,982	87.1%	1,283,400	1,114,708	86.9%	1,291,200	1,176,383	91.1%
*** Renfrew Complex	732,100	390,995	53.4%	681,600	639,349	93.8%	714,500	570,135	79.8%
*** Mt. Pleasant Complex	480,900	395,060	82.2%	457,600	379,957	83.0%	458,100	362,386	79.1%
*** Ray-Cam Complex	749,600	596,596	79.6%	708,800	559,997	79.0%	697,800	510,677	73.2%
*** Champlain Heights Compl	477,800	361,288	75.6%	447,900	369,747	82.6%	443,200	363,444	82.0%
*** Kensington Complex	632,900	519,399	82.1%	593,700	481,634	81.1%	624,600	517,400	82.8%
*** Thunderbird Complex	558,400	427,164	76.5%	529,700	401,469	75.8%	514,800	391,850	76.1%
*** Strathcona Complex	597,500	510,258	85.4%	583,300	493,350	84.6%	586,300	502,741	85.7%
*** Hastings Complex	935,500	783,031	83.7%	875,300	789,896	90.2%	907,000	780,334	86.0%
**** Van East Recreation Ser	7,853,200	6,293,289	80.1%	7,373,700	6,195,501	84.0%	7,442,400	6,224,070	83.6%
*** Van East Operations Adm	36,800	19,046	51.8%	0	(3)	no budget	7,800	104,747	1342.9%
*** Golf Courses	(1,299,800)	(1,015,044)	78.1%	(1,605,000)	(1,168,423)	72.8%	(1,494,500)	(863,492)	57.8%
*** Van East Park Maintenan	3,311,700	2,629,149	79.4%	3,100,600	2,544,825	82.1%	3,014,700	2,561,674	85.0%
**** Van East District Opera	2,048,700	1,633,151	79.7%	1,495,600	1,376,399	92.0%	1,528,000	1,802,929	118.0%
***** Van East District	10,501,000	8,398,669	80.0%	9,423,700	7,971,710	84.6%	9,491,400	8,444,337	89.0%
***** Park Board Corporate Se	4,062,750	2,876,004	70.8%	3,764,850	2,988,086	79.4%	3,574,100	2,754,989	77.1%
***** Board of Parks & Recrea	52,062,925	41,757,960	80.2%	48,326,367	40,099,319	83.0%	47,577,709	39,551,035	83.1%