Vancouver Board of Parks and Recreation Operating Statement for the period ending August 31, 2005 (unaudited)

243/365 days = 66.6%

Annual Budget	Actual & Committed	Adjustments	Adjusted Actual & Committed	Percent of Budget	Remaining Annual Budget	2004 Budget	2004 Actual	Percent of Budget
			(\$8,549,939)	72.4%		. , , ,	(\$8,887,674)	78.4%
		1. , ,	\$14,634,813		\$6,304,387		\$14,383,932	71.3%
\$9,123,400	\$6,179,461	(\$94,587)	\$6,084,874	66.7%	\$3,038,526	\$8,835,050	\$5,496,258	62.2%
(\$8.935.300)	(\$5.994.735)	(\$50.587)	(\$6.045.322)	67.7%	(\$2.889.978)	(\$8.761.000)	(\$5.757.197)	65.7%
		(' ' '		67.2%			. , ,	66.7%
\$11,894,300	\$8,109,694	(\$147,921)	\$7,961,773	66.9%	\$3,932,527	\$11,747,450	\$7,917,911	67.4%
(\$12.245.800)	(\$8,295,399)	\$0	(\$8.295.399)	67.7%	(\$3.950.401)	(\$12,200,700)	(\$8.192.036)	67.1%
(' ' ' ' '		•		67.0%	(' ' ' ' '	(, , , , ,	(' ' ' ' '	66.1%
\$10,947,500	\$8,247,808	(\$1,008,079)	\$7,239,729	66.1%	\$3,707,771	\$10,501,000	\$6,824,998	65.0%
(\$190,000)	(\$209,571)	\$0	(\$209,571)	110.3%	\$19,571	(\$376,500)	(\$164,138)	43.6%
• • •	• • •		• • • • • • • • • • • • • • • • • • • •	69.2%		· · · · · · · · · · · · · · · · · · ·		64.0%
\$17,156,116	\$11,786,700	\$0	\$11,786,700	68.7%	\$5,369,416	\$16,916,675	\$10,897,696	64.4%
(\$6.900)	(\$761.644)	\$749.571	(\$12.073)	175.0%	\$5.173	(\$6.700)	(\$16.703)	249.3%
\$4,328,800	\$2,642,611		•				, ,	59.5%
\$4,321,900	\$1,880,967	\$619,748	\$2,500,715	57.9%	\$1,821,185	\$4,062,750	\$2,405,928	59.2%
(\$33.193.800)	(\$23.957.295)	\$844,991	(\$23.112.304)	69.6%	(\$10.081.496)	(\$32.687.900)	(\$23.017.748)	70.4%
		· · ·	•		• • • • • • •	, , , ,		66.7%
\$53,443,216	\$36,204,630	(\$630,839)	\$35,573,790	66.6%	\$17,869,426	\$52,062,925	\$33,542,791	64.4%
	\$\begin{align*} (\\$11,815,800) \\ \\$20,939,200 \\ \\$9,123,400 \\ (\\$8,935,300) \\ \\$20,829,600 \\ \\$11,894,300 \\ (\\$12,245,800) \\ \\$23,193,300 \\ \\$10,947,500 \\ (\\$190,000) \\ \\$17,346,116 \\ \\$17,156,116 \\ (\\$6,900) \\ \\$4,328,800 \\ \\$4,321,900 \\ (\\$33,193,800) \\ \\$86,637,016	Budget Committed (\$11,815,800) (\$8,695,946) \$20,939,200 \$14,875,407 \$9,123,400 \$6,179,461 (\$8,935,300) (\$5,994,735) \$20,829,600 \$14,104,429 \$11,894,300 \$8,109,694 (\$12,245,800) (\$8,295,399) \$23,193,300 \$16,543,207 \$10,947,500 \$8,247,808 (\$190,000) (\$209,571) \$17,346,116 \$11,996,271 \$17,156,116 \$11,786,700 (\$6,900) (\$761,644) \$4,328,800 \$2,642,611 \$4,321,900 \$1,880,967 (\$33,193,800) (\$23,957,295) \$86,637,016 \$60,161,925	Budget Committed Adjustments (\$11,815,800) (\$8,695,946) \$146,007 \$20,939,200 \$14,875,407 (\$240,594) \$9,123,400 \$6,179,461 (\$94,587) (\$8,935,300) (\$5,994,735) (\$50,587) \$20,829,600 \$14,104,429 (\$97,334) \$11,894,300 \$8,109,694 (\$147,921) (\$12,245,800) (\$8,295,399) \$0 \$23,193,300 \$16,543,207 (\$1,008,079) \$10,947,500 \$8,247,808 (\$1,008,079) (\$190,000) (\$209,571) \$0 \$17,346,116 \$11,796,700 \$0 (\$6,900) (\$761,644) \$749,571 \$4,328,800 \$2,642,611 (\$129,823) \$4,321,900 \$1,880,967 \$619,748 (\$33,193,800) (\$23,957,295) \$844,991 \$86,637,016 \$60,161,925 (\$1,475,830)	Annual Budget Actual & Committed Adjustments Actual & Committed (\$11,815,800) (\$8,695,946) \$146,007 (\$8,549,939) \$20,939,200 \$14,875,407 (\$240,594) \$14,634,813 \$9,123,400 \$6,179,461 (\$94,587) \$6,084,874 (\$8,935,300) (\$5,994,735) (\$50,587) (\$6,045,322) \$20,829,600 \$14,104,429 (\$97,334) \$14,007,095 \$11,894,300 \$8,109,694 (\$147,921) \$7,961,773 (\$12,245,800) (\$8,295,399) \$0 (\$8,295,399) \$23,193,300 \$16,543,207 (\$1,008,079) \$15,535,128 \$10,947,500 \$8,247,808 (\$1,008,079) \$7,239,729 (\$190,000) (\$209,571) \$0 (\$209,571) \$17,346,116 \$11,996,271 \$0 \$11,996,271 \$17,156,116 \$11,786,700 \$0 \$11,786,700 (\$6,900) (\$761,644) \$749,571 (\$12,073) \$4,328,800 \$2,642,611 (\$129,823) \$2,512,788 \$4,321,900 \$1,880,967<	Annual Budget Actual & Committed Adjustments Actual & Committed of Budget (\$11,815,800) (\$8,695,946) \$146,007 (\$8,549,939) 72.4% \$20,939,200 \$14,875,407 (\$240,594) \$14,634,813 69.9% \$9,123,400 \$6,179,461 (\$94,587) \$6,084,874 66.7% (\$8,935,300) (\$5,994,735) (\$50,587) (\$6,045,322) 67.7% \$20,829,600 \$14,104,429 (\$97,334) \$14,007,095 67.2% \$11,894,300 \$8,109,694 (\$147,921) \$7,961,773 66.9% (\$12,245,800) (\$8,295,399) \$0 (\$8,295,399) 67.7% \$23,193,300 \$16,543,207 (\$1,008,079) \$15,535,128 67.0% \$10,947,500 \$8,247,808 (\$1,008,079) \$7,239,729 66.1% (\$190,000) (\$209,571) \$0 \$1,996,271 69.2% \$17,156,116 \$11,786,700 \$0 \$11,786,700 68.7% (\$6,900) (\$761,644) \$749,571 (\$12,073) 175.0%	Annual Budget Actual & Committed Actual & Committed Actual & Budget Annual Budget (\$11,815,800) (\$8,695,946) \$146,007 (\$8,549,939) 72.4% (\$3,265,861) \$20,939,200 \$14,875,407 (\$240,594) \$14,634,813 69.9% \$6,304,387 \$9,123,400 \$6,179,461 (\$94,587) \$6,084,874 66.7% \$3,038,526 (\$8,935,300) (\$5,994,735) (\$50,587) (\$6,045,322) 67.7% (\$2,889,978) \$20,829,600 \$14,104,429 (\$97,334) \$14,007,095 67.2% \$6,822,505 \$11,894,300 \$8,109,694 (\$147,921) \$7,961,773 66.9% \$3,932,527 (\$12,245,800) (\$8,295,399) \$0 (\$8,295,399) 67.7% (\$3,950,401) \$23,193,300 \$16,543,207 (\$1,008,079) \$15,535,128 67.0% \$7,658,172 \$10,947,500 \$8,247,808 (\$1,008,079) \$7,239,729 66.1% \$3,707,771 (\$190,000) (\$209,571) \$0 \$11,996,271 69.2% \$5,349,845	Annual Budget Actual & Committed Actual & Committed Actual & Budget Annual Budget 2004 Budget (\$11,815,800) (\$8,695,946) \$146,007 (\$8,549,939) 72.4% (\$3,265,861) (\$11,343,000) \$20,939,200 \$14,875,407 (\$240,594) \$14,634,813 69.9% \$6,304,387 \$20,178,050 \$9,123,400 \$6,179,461 (\$94,587) \$6,084,874 66.7% \$3,038,526 \$8,835,050 (\$8,935,300) (\$5,994,735) (\$50,587) (\$6,045,322) 67.7% (\$2,889,978) (\$8,761,000) \$20,829,600 \$14,104,429 (\$97,334) \$14,007,095 67.2% \$6,822,505 \$20,508,450 \$11,894,300 \$8,109,694 (\$147,921) \$7,961,773 66.9% \$3,932,527 \$11,747,450 (\$12,245,800) (\$8,295,399) \$0 (\$8,295,399) 67.7% (\$3,950,401) (\$12,200,700) \$23,193,300 \$16,543,207 (\$1,008,079) \$15,535,128 67.0% \$7,658,172 \$22,701,700 \$10,947,500 \$8,247,808 (\$1,008,079) \$7,2	Annual Budget Actual & Committed Actual & Budget of Budget Annual Budget 2004 Budget 2004 Actual (\$11,815,800) (\$8,695,946) \$146,007 (\$8,549,939) 72.4% (\$3,265,861) (\$11,343,000) (\$8,887,674) \$20,939,200 \$14,875,407 (\$240,594) \$14,634,813 69.9% \$6,304,387 \$20,178,050 \$14,383,932 \$9,123,400 \$6,179,461 (\$94,587) \$6,084,874 66.7% \$3,038,526 \$8,835,050 \$5,496,258 (\$8,935,300) (\$5,994,735) (\$50,587) (\$6,045,322) 67.7% (\$2,889,978) (\$8,761,000) (\$5,757,197) \$20,829,600 \$14,104,429 (\$97,334) \$14,007,095 67.2% \$6,822,505 \$20,508,450 \$13,675,108 \$11,894,300 \$8,109,694 (\$147,921) \$7,961,773 66.9% \$3,932,527 \$11,747,450 \$7,917,911 (\$12,245,800) (\$8,295,399) \$0 (\$8,295,399) 67.7% (\$3,950,401) (\$12,200,700) \$8,192,036) \$23,193,300 \$16,543,207 (\$1,008,079)

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