

Vancouver Board of Parks and Recreation
Operating Statement for the period ending August 31, 2006 (unaudited)

243/365 days = 66.6%

Appendix I

	Annual Budget	Actual & Committed	Adjustments	Adjusted Actual & Committed	Percent of Budget	Remaining Budget	2005 Budget	2005 Actual	Percent of Budget
Stanley District									
Revenues	(12,335,800)	(9,738,108)	129,500	(9,608,608)	77.9%	(2,727,192)	(11,815,800)	(8,549,939)	72.4%
Expenditures	21,630,500	15,080,036	(47,636)	15,032,400	69.5%	6,598,100	20,939,200	14,634,813	69.9%
	9,294,700	5,341,928	81,864	5,423,792	58.4%	3,870,908	9,123,400	6,084,874	66.7%
Queen Elizabeth District									
Revenues	(9,021,800)	(6,461,163)	0	(6,461,163)	71.6%	(2,560,637)	(8,935,300)	(6,045,322)	67.7%
Expenditures	21,033,400	14,652,445	(40,892)	14,611,553	69.5%	6,421,847	20,829,600	14,007,095	67.2%
	12,011,600	8,191,282	(40,892)	8,150,390	67.9%	3,861,210	11,894,300	7,961,773	66.9%
Vancouver East District									
Revenues	(13,313,300)	(9,332,046)	(18,720)	(9,350,766)	70.2%	(3,962,534)	(12,245,800)	(8,295,399)	67.7%
Expenditures	25,188,500	17,094,109	104,307	17,198,416	68.3%	7,990,084	23,193,300	15,535,129	67.0%
	11,875,200	7,762,063	85,587	7,847,650	66.1%	4,027,550	10,947,500	7,239,730	66.1%
Planning & Operations									
Revenues	(210,000)	(468,292)	0	(468,292)	223.0%	258,292	(190,000)	(209,571)	110.3%
Expenditures	17,784,855	11,926,691	103,806	12,030,496	67.6%	5,754,358	17,346,116	11,996,271	69.2%
	17,574,855	11,458,399	103,806	11,562,205	65.8%	6,012,650	17,156,116	11,786,700	68.7%
Corporate Services									
Revenues	(27,100)	(608,581)	594,160	(14,421)	53.2%	(12,679)	(6,900)	(12,073)	175.0%
Expenditures	4,149,500	3,420,781	(677,005)	2,743,776	66.1%	1,405,724	4,328,800	2,512,788	58.0%
	4,122,400	2,812,201	(82,845)	2,729,355	66.2%	1,393,045	4,321,900	2,500,715	57.9%
Park Board Totals									
Revenues	(34,908,000)	(26,608,190)	704,940	(25,903,250)	74.2%	(9,004,750)	(33,193,800)	(23,112,303)	69.6%
Expenditures	89,786,755	62,174,061	(557,420)	61,616,641	68.6%	28,170,113	86,637,016	58,686,096	67.7%
Net	54,878,755	35,565,871	147,520	35,713,391	65.1%	19,165,363	53,443,216	35,573,793	66.6%