

Vancouver Board of Parks and Recreation
Operating Statement for the period ending April 30, 2008 (unaudited)

121/366 days = 33.06%

	2008 Budget	Actual & Committed	Adjustments	Adjusted Actual & Committed	Percent of Budget	Remaining Budget	2007 Budget	2007 Actual	Percent of Budget	2006 Budget	2006 Actual	Percent of Budget
Stanley District												
Revenues	(13,235,800)	(2,497,748)	1,395	(2,496,352)	18.9%	(10,739,448)	(12,817,300)	(2,239,600)	17.5%	(12,218,300)	(2,148,946)	17.6%
Expenditures	22,416,565	5,791,556	82,106	5,873,661	26.2%	16,542,904	21,302,600	5,358,044	25.2%	20,771,300	5,130,424	24.7%
	9,180,765	3,293,808	83,501	3,377,309	36.8%	5,803,456	8,485,300	3,118,443	36.8%	8,553,000	2,981,477	34.9%
Queen Elizabeth District												
Revenues	(10,151,800)	(3,354,668)	0	(3,354,668)	33.0%	(6,797,132)	(9,662,500)	(3,224,503)	33.4%	(9,021,800)	(3,002,439)	33.3%
Expenditures	24,046,371	7,684,267	146,571	7,830,838	32.6%	16,215,533	22,497,800	7,407,746	32.9%	21,768,100	7,208,927	33.1%
	13,894,571	4,329,599	146,571	4,476,169	32.2%	9,418,402	12,835,300	4,183,243	32.6%	12,746,300	4,206,488	33.0%
Vancouver East District												
Revenues	(14,735,600)	(2,632,895)	0	(2,632,895)	17.9%	(12,102,705)	(14,083,300)	(2,819,642)	20.0%	(13,298,300)	(2,719,227)	20.4%
Expenditures	27,524,627	10,793,292	(2,136,252)	8,657,040	31.5%	18,867,587	25,845,500	8,047,264	31.1%	25,173,500	7,796,005	31.0%
	12,789,027	8,160,397	(2,136,252)	6,024,145	47.1%	6,764,882	11,762,200	5,227,622	44.4%	11,875,200	5,076,778	42.8%
Planning & Operations												
Revenues	(237,800)	(100,337)	0	(100,337)	42.2%	(137,463)	(214,400)	(121,718)	56.8%	(210,000)	(197,682)	94.1%
Expenditures	19,592,420	6,382,243	509,009	6,891,252	35.2%	12,701,168	18,502,686	5,962,120	32.2%	17,784,855	5,905,518	33.2%
	19,354,620	6,281,907	509,009	6,790,916	35.1%	12,563,704	18,288,286	5,840,402	31.9%	17,574,855	5,707,836	32.5%
Corporate Services												
Revenues	(38,300)	(372,722)	360,052	(12,670)	33.1%	(25,630)	(7,300)	(97,249)	1332.2%	(27,100)	(5,422)	20.0%
Expenditures	4,849,761	1,717,001	(218,684)	1,498,316	30.9%	3,351,445	4,153,100	1,255,472	30.2%	4,149,600	1,225,062	29.5%
	4,811,461	1,344,278	141,368	1,485,646	30.9%	3,325,815	4,145,800	1,158,223	27.9%	4,122,500	1,219,641	29.6%
Park Board Totals												
Revenues	(38,399,300)	(8,958,370)	361,448	(8,596,922)	22.4%	(29,802,378)	(36,784,800)	(8,502,712)	23.1%	(34,775,500)	(8,073,715)	23.2%
Expenditures	98,429,744	32,367,352	(1,616,244)	30,751,108	31.2%	67,678,636	92,301,686	28,030,645	30.4%	89,647,355	27,265,936	30.4%
Net	60,030,444	23,408,982	(1,254,796)	22,154,186	36.9%	37,876,259	55,516,886	19,527,933	35.2%	54,871,855	19,192,220	35.0%

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Program	April 2008 Revenue			April 2007 Revenue			April 2008 Expenses			April 2007 Expenses		
	Budget	Actual	% spent	Budget	Actual	% spent	Budget	Actual	% spent	Budget	Actual	% spent
Capital Expenditures	0	0		0	0		0	(0)		0	0	
Donations, Corp Sponship & SPRF	0	(0)		0	0		0	(0)		0	(0)	
Concessions	(3,098,600)	(209,401)	6.8%	(3,015,700)	(158,350)	5.3%	2,422,100	269,330	11.1%	2,350,200	267,729	11.4%
Parking	(4,104,000)	(852,871)	20.8%	(3,987,500)	(775,888)	19.5%	653,200	77,974	11.9%	634,300	68,022	10.7%
Golf	(10,734,300)	(1,388,465)	12.9%	(10,219,900)	(1,387,698)	13.6%	9,818,400	3,004,796	30.6%	9,286,900	2,740,995	29.5%
Pitch & Putts	(1,322,800)	(103,494)	7.8%	(1,287,400)	(147,025)	11.4%	925,100	216,552	23.4%	831,200	202,416	24.4%
Marinas	(2,251,400)	(864,291)	38.4%	(2,191,300)	(777,186)	35.5%	1,375,800	510,877	37.1%	1,327,500	532,406	40.1%
Leases	(1,972,700)	(559,903)	28.4%	(1,889,400)	(479,819)	25.4%	271,900	74,798	27.5%	258,300	87,409	33.8%
Corporate Services & other Admin	(38,300)	(13,782)	36.0%	(7,300)	(98,560)	1350.1%	11,416,787	3,788,576	33.2%	10,123,400	3,028,843	29.9%
Total Income Operations	(23,522,100)	(3,992,206)	17.0%	(22,598,500)	(3,824,526)	16.9%	26,883,287	7,942,902	29.5%	24,811,800	6,927,821	27.9%
Stanley Park, QE Park, VanDusen	(3,429,600)	(471,200)	13.7%	(3,183,800)	(458,359)	14.4%	9,447,200	2,421,841	25.6%	8,743,900	2,333,341	26.7%
Neighbourhood Park and Beach												
Maintenance	(14,500)	(2,677)	18.5%	(14,100)	(16,947)	120.2%	9,284,100	3,359,640	36.2%	8,797,100	3,112,677	35.4%
Street Trees, Nursery & Wildlife												
Services	(135,100)	(53,471)	39.6%	(114,500)	(77,773)	67.9%	5,994,800	2,297,084	38.3%	5,683,400	2,049,353	36.1%
Sanitation & Janitorial	(51,900)	(6,506)	12.5%	(50,500)	(9,891)	19.6%	2,483,200	551,421	22.2%	2,363,200	486,659	20.6%
Building & Facilities Maintenance	(115,200)	(45,754)	39.7%	(112,100)	(42,634)	38.0%	10,478,192	3,552,166	33.9%	9,900,286	3,216,765	32.5%
Total Parks & Operations	(3,746,300)	(579,608)	15.5%	(3,475,000)	(605,604)	17.4%	37,687,492	12,182,152	32.3%	35,487,886	11,198,796	31.6%
Community Centres	(1,756,200)	(609,635)	34.7%	(1,666,900)	(574,352)	34.5%	17,592,000	5,829,503	33.1%	16,520,200	5,295,712	32.1%
Fitness Centres	(1,591,000)	(706,333)	44.4%	(1,578,900)	(687,672)	43.6%	1,164,800	381,063	32.7%	1,087,200	366,110	33.7%
Rinks and Central Ice Services	(1,820,600)	(662,175)	36.4%	(1,709,800)	(848,529)	49.6%	3,257,900	815,506	25.0%	3,107,500	983,808	31.7%
Indoor Pools	(4,490,000)	(1,824,372)	40.6%	(4,357,800)	(1,807,479)	41.5%	7,822,400	2,715,270	34.7%	7,484,500	2,600,102	34.7%
Outdoor Pools	(832,200)	(703)	0.1%	(784,000)	(1,397)	0.2%	1,948,500	77,846	4.0%	1,869,400	53,980	2.9%
Arts, Multicultural, Special Events & Film, Playgrounds, Fields, Rangers, Leisure Access, SP Nature House, Other Rec Specialty Services	(640,900)	(221,891)	34.6%	(613,900)	(153,151)	24.9%	2,073,365	806,865	38.9%	1,933,200	604,318	31.3%
Total Recreation	(11,130,900)	(4,025,108)	36.2%	(10,711,300)	(4,072,582)	38.0%	33,858,965	10,626,054	31.4%	32,002,000	9,904,029	30.9%
Park Board Total	(38,399,300)	(8,596,922)	22.4%	(36,784,800)	(8,502,712)	23.1%	98,429,744	30,751,108	31.2%	92,301,686	28,030,645	30.4%