

Vancouver Board of Parks and Recreation
Operating Statement for the period ending July 31, 2008 (unaudited)

213/366 days = 58.2%

	Annual Budget	Adjusted Actual & Committed	Percent of Budget	Remaining Budget	2006 Budget	2006 Actual	Percent of Budget
Stanley District							
Revenues	(13,274,100)	(8,005,344)	60.3%	(5,268,756)	(12,351,900)	(7,251,636)	58.7%
Expenditures	22,390,800	13,064,261	58.3%	9,326,539	20,905,000	12,082,834	57.8%
	<u>9,116,700</u>	<u>5,058,917</u>	<u>55.5%</u>	<u>4,057,783</u>	<u>8,553,100</u>	<u>4,831,198</u>	<u>56.5%</u>
Queen Elizabeth District							
Revenues	(10,139,300)	(6,098,733)	60.1%	(4,040,567)	(9,021,800)	(5,469,368)	60.6%
Expenditures	24,012,500	14,524,337	60.5%	9,488,163	21,775,000	13,098,932	60.2%
	<u>13,873,200</u>	<u>8,425,604</u>	<u>60.7%</u>	<u>5,447,596</u>	<u>12,753,200</u>	<u>7,629,565</u>	<u>59.8%</u>
Vancouver East District							
Revenues	(14,303,300)	(7,729,737)	54.0%	(6,573,563)	(13,298,300)	(7,379,283)	55.5%
Expenditures	27,013,900	16,311,737	60.4%	10,702,163	25,173,500	14,867,091	59.1%
	<u>12,710,600</u>	<u>8,582,000</u>	<u>67.5%</u>	<u>4,128,600</u>	<u>11,875,200</u>	<u>7,487,808</u>	<u>63.1%</u>
Planning & Operations							
Revenues	(237,800)	(195,400)	82.2%	(42,400)	(210,000)	(410,761)	195.6%
Expenditures	19,450,392	11,796,543	60.6%	7,653,850	17,784,855	10,505,995	59.1%
	<u>19,212,592</u>	<u>11,601,142</u>	<u>60.4%</u>	<u>7,611,450</u>	<u>17,574,855</u>	<u>10,095,235</u>	<u>57.4%</u>
Corporate Services							
Revenues	(38,300)	(21,201)	55.4%	(17,099)	(27,100)	(9,899)	36.5%
Expenditures	4,760,300	2,456,942	51.6%	2,303,358	4,149,500	2,111,689	50.9%
	<u>4,722,000</u>	<u>2,435,741</u>	<u>51.6%</u>	<u>2,286,259</u>	<u>4,122,400</u>	<u>2,101,790</u>	<u>51.0%</u>
Park Board Totals							
Revenues	(37,992,800)	(22,050,415)	58.0%	(15,942,385)	(34,909,100)	(20,520,947)	58.8%
Expenditures	97,627,892	58,153,819	59.6%	39,474,073	89,787,855	52,666,541	58.7%
Net	<u>59,635,092</u>	<u>36,103,404</u>	<u>60.5%</u>	<u>23,531,689</u>	<u>54,878,755</u>	<u>32,145,595</u>	<u>58.6%</u>