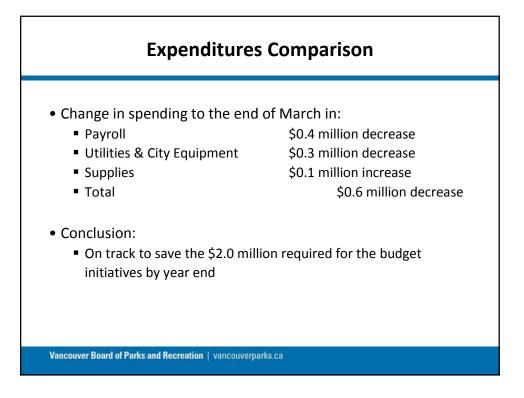
March Operating Statement Comparison (in \$ millions)						
		· ·	•			
		2009 Annual Budget	2009 March Actual	2008 March Actual	Change	
Stanley District	Revenue	(16.1)	(2.3)	(2.3)	same	
	Expense	<u>24.6</u>	<u>4.9</u>	<u>4.9</u>	<u>same</u>	
	Net	8.5	2.6	2.6	same	
Queen Elizabeth	Revenue	(8.7)	(1.9)	(2.0)	0.1 less	
	Expense	<u>25.5</u>	<u>6.0</u>	<u>6.2</u>	<u>0.2 less</u>	
	Net	16.8	4.1	4.2	0.1 less	
Vancouver East	Revenue	(13.9)	(1.7)	(1.7)	same	
	Expense	<u>30.0</u>	<u>7.0</u>	<u>7.0</u>	<u>same</u>	
	Net	16.2	5.3	5.3	same	
Planning & Ops	Revenue	(0.1)	0.0	0.0	same	
	Expense	<u>14.8</u>	<u>3.9</u>	<u>3.7</u>	<u>0.2 more</u>	
	Net	14.7	3.9	3.7	0.2 more	
Corporate Services	Revenue	0.0	0.0	0.0	same	
	Expense	<u>5.3</u>	<u>1.2</u>	<u>1.2</u>	<u>same</u>	
	Net	5.3	1.2	1.2	same	
Park Board Total	Revenue	(38.9)	(5.9)	(6.1)	0.2 less	
	Expense	<u>100.3</u>	<u>23.1</u>	<u>23.2</u>	<u>0.1 less</u>	
	Net	61.4	17.2	17.1	0.1 more	

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 2008 March Gross Expenses 	\$23.2 million	
 2009 March Gross Expenses 	\$23.1 million	
 Savings before inflation 		\$0.1 million
 2009 Budget Initiatives 		
 Efficiencies 	\$0.3 million	
 Hiring Freeze 	\$1.2 million	
Shuttle Savings	\$0.2 million	
NNR Reduction	\$0.3 million	
 Total 		\$2.0 million



• 2008 March Revenue	\$6.1 million	
• 2009 March Revenue	\$5.9 million	
Shortfall before inflation		\$0.2 million
• 2009 Budget Gap		
e 1	2008 Year End Revenue Shortfall	
2009 budget increase	2009 budget increase	
 Total increase in Actual Revenue needed 		\$2.6 million
• Conclusion: The Board is ge	nerating less r	evenue than 2008
and is not on track to achiev	ve the revenue	budget at year end

2009 Revenue Budget (in \$ millions)			
Revenue Program	Revenue Source	2009 Annual Budget	
Marinas	Fees	2.3	
Concessions	Food Sales (markup)	3.2	
Leases & Other	% of revenue (set agreement)	2.1	
Parking	% of revenue (set agreement)	4.3	
Golf	Admission / Food Sales (markup)	9.6	
Pitch & Putts	Admission	1.4	
Destination Parks	Admission	3.7	
Neighbourhood Parks, Street Trees, Nursery, Building Maintenance, Sanitation	Cost recovery	0.4	
Recreation	Admission / Cost Recovery	11.9	
Total Revenue Budget		38.9	

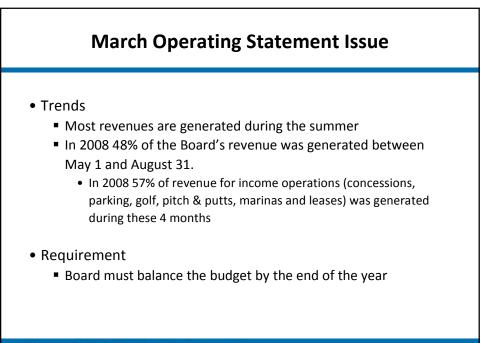
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March Revenue Comparison (in \$ thousands)

Revenue Program	2009 March Actuals	2008 March Actuals	% Change in Actuals
Marinas	610	587	4% more
Concessions	81	117	30% less
Leases & Other	349	467	25% less
Parking	510	568	10% less
Golf	581	830	30% less
Pitch & Putts	53	55	4% less
Destination Parks	308	357	14% less
Neighbourhood Parks, Street Trees, Nursery, Building Maintenance, Sanitation	71	95	25% less
Recreation	3,299	3,029	9% more
Total	5,862	6,105	4% less

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