

Vancouver Board of Parks and Recreation
Operating Statement for Cycle 9, the period ending September 30, 2001
273/365 days =74.79%

	Annual Budget	Actual & Committed	Adjustments	Adjusted Actual & Committed	Percent Of Budget	Remaining Annual Budget
Stanley District						
Revenues	(\$9,845,700)	(\$8,467,260)	\$191,732	(\$8,275,528)	84.05%	(\$1,570,172)
Expenditures	\$18,302,200	\$13,262,892	\$962,803	\$14,225,695	77.73%	\$4,076,505
	<u>\$8,456,500</u>	<u>\$4,795,632</u>	<u>\$1,154,535</u>	<u>\$5,950,167</u>	<u>70.36%</u>	<u>\$2,506,333</u>
Queen Elizabeth District						
Revenues	(\$7,256,300)	(\$5,926,849)	\$445,012	(\$5,481,837)	75.55%	(\$1,774,463)
Expenditures	\$17,970,600	\$14,618,477	(\$365,299)	\$14,253,178	79.31%	\$3,717,422
	<u>\$10,714,300</u>	<u>\$8,691,627</u>	<u>\$79,713</u>	<u>\$8,771,340</u>	<u>81.87%</u>	<u>\$1,942,960</u>
Vancouver East District						
Revenues	(\$10,388,400)	(\$8,080,889)	\$0	(\$8,080,889)	77.79%	(\$2,307,511)
Expenditures	\$19,641,500	\$15,361,228	\$37,101	\$15,398,329	78.40%	\$4,243,171
	<u>\$9,253,100</u>	<u>\$7,280,339</u>	<u>\$37,101</u>	<u>\$7,317,440</u>	<u>79.08%</u>	<u>\$1,935,660</u>
Planning & Operations						
Revenues	(\$203,300)	(\$222,494)	(\$153,622)	(\$376,116)	185.01%	\$172,816
Expenditures	\$14,425,900	\$11,067,257	\$209,926	\$11,277,183	78.17%	\$3,148,717
	<u>\$14,222,600</u>	<u>\$10,844,763</u>	<u>\$56,304</u>	<u>\$10,901,067</u>	<u>76.65%</u>	<u>\$3,321,533</u>
Corporate Services						
Revenues	\$255,700	\$1,314	\$0	\$1,314	0.51%	\$254,386
Expenditures	\$2,849,400	\$1,807,654	\$102,518	\$1,910,172	67.04%	\$939,228
	<u>\$3,105,100</u>	<u>\$1,808,968</u>	<u>\$102,518</u>	<u>\$1,911,486</u>	<u>61.56%</u>	<u>\$1,193,614</u>
Park Board Totals						
Revenues	(\$27,438,000)	(\$22,696,178)	\$483,122	(\$22,213,057)	80.96%	(\$5,224,943)
Expenditures	\$73,189,600	\$56,117,508	\$947,049	\$57,064,557	77.97%	\$16,125,043
Net	<u>\$45,751,600</u>	<u>\$33,421,330</u>	<u>\$1,430,170</u>	<u>\$34,851,500</u>	<u>76.18%</u>	<u>\$10,900,100</u>