

Vancouver Board of Parks and Recreation
Operating Statement for Cycle 8, the period ending August 31, 2002
 243/365 days =66.6%

	Annual Budget	Adjusted Actual & Committed	Percent Of Budget	Remaining Annual Budget	Aug-01 Adjusted Actual & Committed	Aug-01 Percent Of Budget
Stanley District						
Revenues	(\$10,230,400)	(\$7,221,131)	70.59%	(\$3,009,269)	(\$6,942,776)	70.51%
Expenditures	\$18,767,700	\$13,023,596	69.39%	\$5,744,104	\$11,436,420	62.50%
	<u>\$8,537,300</u>	<u>\$5,802,465</u>	<u>67.97%</u>	<u>\$2,734,835</u>	<u>\$4,493,644</u>	<u>53.17%</u>
Queen Elizabeth District						
Revenues	(\$8,253,800)	(\$5,679,770)	68.81%	(\$2,574,030)	(\$4,968,489)	68.62%
Expenditures	\$19,430,200	\$13,251,644	68.20%	\$6,178,556	\$12,812,735	71.41%
	<u>\$11,176,400</u>	<u>\$7,571,874</u>	<u>67.75%</u>	<u>\$3,604,526</u>	<u>\$7,844,246</u>	<u>73.30%</u>
Vancouver East District						
Revenues	(\$11,901,400)	(\$8,092,517)	68.00%	(\$3,808,883)	(\$7,139,721)	68.73%
Expenditures	\$21,392,800	\$14,441,270	67.51%	\$6,951,530	\$13,685,065	69.71%
	<u>\$9,491,400</u>	<u>\$6,348,753</u>	<u>66.89%</u>	<u>\$3,142,647</u>	<u>\$6,545,344</u>	<u>70.81%</u>
Planning & Operations						
Revenues	(\$375,700)	(\$74,315)	19.78%	(\$301,385)	(\$350,462)	172.39%
Expenditures	\$15,174,209	\$10,040,357	66.17%	\$5,133,852	\$10,063,460	69.86%
	<u>\$14,798,509</u>	<u>\$9,966,042</u>	<u>67.34%</u>	<u>\$4,832,467</u>	<u>\$9,712,998</u>	<u>68.39%</u>
Corporate Services						
Revenues	\$142,900	(\$5,425)	-3.80%	\$148,325	(\$4,422)	-1.73%
Expenditures	\$3,431,200	\$2,096,720	61.11%	\$1,334,480	\$1,436,507	50.41%
	<u>\$3,574,100</u>	<u>\$2,091,295</u>	<u>58.51%</u>	<u>\$1,482,805</u>	<u>\$1,432,085</u>	<u>46.12%</u>
Park Board Totals						
Revenues	(\$30,618,400)	(\$21,073,158)	68.83%	(\$9,545,242)	(\$19,405,870)	70.76%
Expenditures	\$78,196,109	\$52,853,587	67.59%	\$25,342,522	\$49,434,187	67.60%
Net	<u>\$47,577,709</u>	<u>\$31,780,429</u>	<u>66.80%</u>	<u>\$15,797,280</u>	<u>\$30,028,317</u>	<u>65.70%</u>