

**Vancouver Board of Parks and Recreation**  
**Operating Statement for Cycle 4, the period ending April 30, 2004**

121/366 days = 33.15%

Appendix I

	Annual Budget	Actual & Committed	Adjustments	Adjusted Actual & Committed	Percent Of Budget	Remaining Annual Budget	2003 Budget	2003 Actual	Percent Of Budget
<b>Stanley District</b>									
Revenues	(\$11,311,000)	(\$1,995,950)	(\$267,035)	(\$2,262,985)	20.0%	(\$9,048,015)	(\$10,362,500)	(\$1,776,813)	17.1%
Expenditures	\$19,908,550	\$5,153,676	\$87,621	\$5,241,297	26.3%	\$14,667,253	\$18,888,300	\$5,009,914	26.5%
	<b>\$8,597,550</b>	<b>\$3,157,726</b>	<b>(\$179,414)</b>	<b>\$2,978,312</b>	<b>34.6%</b>	<b>\$5,619,238</b>	<b>\$8,525,800</b>	<b>\$3,233,101</b>	<b>37.9%</b>
<b>Queen Elizabeth District</b>									
Revenues	(\$8,761,000)	(\$2,282,689)	(\$393,690)	(\$2,676,379)	30.5%	(\$6,084,621)	(\$8,311,100)	(\$2,194,991)	26.4%
Expenditures	\$20,161,550	\$6,573,277	(\$99,318)	\$6,473,959	32.1%	\$13,687,591	\$19,387,050	\$6,256,893	32.3%
	<b>\$11,400,550</b>	<b>\$4,290,588</b>	<b>(\$493,008)</b>	<b>\$3,797,580</b>	<b>33.3%</b>	<b>\$7,602,970</b>	<b>\$11,075,950</b>	<b>\$4,061,902</b>	<b>36.7%</b>
<b>Vancouver East District</b>									
Revenues	(\$12,200,700)	(\$2,615,953)	(\$102,285)	(\$2,718,238)	22.3%	(\$9,482,462)	(\$12,099,500)	(\$2,420,852)	20.0%
Expenditures	\$22,226,400	\$8,571,168	(\$1,972,685)	\$6,598,482	29.7%	\$15,627,918	\$21,523,200	\$6,894,178	32.0%
	<b>\$10,025,700</b>	<b>\$5,955,215</b>	<b>(\$2,074,970)</b>	<b>\$3,880,244</b>	<b>38.7%</b>	<b>\$6,145,456</b>	<b>\$9,423,700</b>	<b>\$4,473,326</b>	<b>47.5%</b>
<b>Planning &amp; Operations</b>									
Revenues	(\$376,500)	(\$120,729)	\$0	(\$120,729)	32.1%	(\$255,771)	(\$384,400)	(\$37,538)	9.8%
Expenditures	\$17,289,990	\$5,447,414	(\$104,535)	\$5,342,879	30.9%	\$11,947,111	\$15,852,167	\$5,114,199	32.3%
	<b>\$16,913,490</b>	<b>\$5,326,685</b>	<b>(\$104,535)</b>	<b>\$5,222,150</b>	<b>30.9%</b>	<b>\$11,691,340</b>	<b>\$15,467,767</b>	<b>\$5,076,661</b>	<b>32.8%</b>
<b>Corporate Services</b>									
Revenues	(\$6,700)	(\$127,761)	\$125,613	(\$2,148)	32.1%	(\$4,552)	(\$6,500)	\$651	-10.0%
Expenditures	\$4,030,850	\$717,990	\$436,975	\$1,154,965	28.7%	\$2,875,885	\$3,771,350	\$1,223,509	32.4%
	<b>\$4,024,150</b>	<b>\$590,229</b>	<b>\$562,588</b>	<b>\$1,152,817</b>	<b>28.6%</b>	<b>\$2,871,333</b>	<b>\$3,764,850</b>	<b>\$1,224,160</b>	<b>32.5%</b>
<b>Park Board Totals</b>									
Revenues	(\$32,655,900)	(\$7,143,082)	(\$637,397)	(\$7,780,479)	23.8%	(\$24,875,421)	(\$31,164,000)	(\$6,429,543)	20.6%
Expenditures	\$83,617,340	\$26,463,525	(\$1,651,942)	\$24,811,582	29.7%	\$58,805,758	\$79,422,067	\$24,498,693	30.8%
Net	<b>\$50,961,440</b>	<b>\$19,320,443</b>	<b>(\$2,289,339)</b>	<b>\$17,031,103</b>	<b>33.4%</b>	<b>\$33,930,337</b>	<b>\$48,258,067</b>	<b>\$18,069,150</b>	<b>37.4%</b>