

Vancouver Board of Parks and Recreation
Operating Statement for the period ending April 30, 2006 (unaudited)

120/365 days = 32.9%

Appendix I

	Annual Budget	Actual & Committed	Adjustments	Adjusted Actual & Committed	Percent of Budget	Remaining Budget	2005 Budget	2005 Actual	Percent of Budget	2004 Budget	2004 Actual	Percent of Budget
Stanley District												
Revenues	(12,218,300)	(2,278,446)	129,500	(2,148,946)	17.6%	(10,069,354)	(11,782,800)	(2,060,407)	17.5%	(11,311,000)	(2,262,985)	20.0%
Expenditures	21,512,900	5,341,641	(35,439)	5,306,202	24.7%	16,206,698	20,906,200	5,256,710	25.1%	19,908,550	5,241,297	26.3%
	9,294,600	3,063,195	94,061	3,157,255	34.0%	6,137,345	9,123,400	3,196,303	35.0%	8,597,550	2,978,312	34.6%
Queen Elizabeth District												
Revenues	(9,021,800)	(3,002,439)	0	(3,002,439)	33.3%	(6,019,361)	(8,935,300)	(2,742,842)	30.7%	(8,761,000)	(2,676,379)	30.5%
Expenditures	21,033,400	7,132,287	(106,374)	7,025,913	33.4%	14,007,487	20,829,600	6,629,561	31.8%	20,161,550	6,473,959	32.1%
	12,011,600	4,129,848	(106,374)	4,023,474	33.5%	7,988,126	11,894,300	3,886,719	32.7%	11,400,550	3,797,580	33.3%
Vancouver East District												
Revenues	(13,298,300)	(2,719,227)	0	(2,719,227)	20.4%	(10,579,073)	(12,175,000)	(2,512,926)	20.6%	(12,200,700)	(2,718,239)	22.3%
Expenditures	25,173,500	10,030,535	(2,323,517)	7,707,018	30.6%	17,466,482	23,122,500	6,944,099	30.0%	22,226,400	6,598,483	29.7%
	11,875,200	7,311,308	(2,323,517)	4,987,791	42.0%	6,887,409	10,947,500	4,431,172	40.5%	10,025,700	3,880,244	38.7%
Planning & Operations												
Revenues	(210,000)	(197,682)	0	(197,682)	94.1%	(12,318)	(190,000)	(139,776)	73.6%	(376,500)	(120,729)	32.1%
Expenditures	17,784,855	5,599,748	(18,424)	5,581,325	31.4%	12,203,530	17,346,116	5,650,747	32.6%	17,289,990	5,342,879	30.9%
	17,574,855	5,402,067	(18,424)	5,383,643	30.6%	12,191,211	17,156,116	5,510,971	32.1%	16,913,490	5,222,151	30.9%
Corporate Services												
Revenues	(27,100)	(290,157)	284,735	(5,422)	20.0%	(21,678)	(6,900)	(3,172)	46.0%	(6,700)	(2,148)	32.1%
Expenditures	4,149,600	1,486,841	(278,279)	1,208,562	29.1%	2,941,038	4,328,800	1,174,632	27.1%	4,030,850	1,154,964	28.7%
	4,122,500	1,196,684	6,456	1,203,140	29.2%	2,919,360	4,321,900	1,171,460	27.1%	4,024,150	1,152,817	28.6%
Park Board Totals												
Revenues	(34,775,500)	(8,487,951)	414,235	(8,073,715)	23.2%	(26,701,785)	(33,090,000)	(7,459,124)	22.5%	(32,655,900)	(7,780,479)	23.8%
Expenditures	89,654,255	29,591,053	(2,762,033)	26,829,020	29.9%	62,825,235	86,533,216	25,655,749	29.6%	83,617,340	24,811,583	29.7%
Net	54,878,755	21,103,102	(2,347,797)	18,755,304	34.2%	36,123,450	53,443,216	18,196,625	34.0%	50,961,440	17,031,103	33.4%