

Vancouver Board of Parks and Recreation
Operating Statement for the period ending April 30, 2007 (unaudited)

120/365 days = 32.9%

	Annual Budget	Adjusted Actual & Committed	Percent of Budget	Remaining Budget	2006 Budget	2006 Actual	Percent of Budget	2005 Budget	2005 Actual	Percent of Budget
Stanley District										
Revenues	(12,817,300)	(2,239,600)	17.5%	(10,577,700)	(12,218,300)	(2,148,946)	17.6%	(11,782,800)	(2,060,407)	17.5%
Expenditures	22,045,500	5,552,882	25.2%	16,492,618	21,512,900	5,387,391	25.0%	20,906,200	5,256,710	25.1%
	9,228,200	3,313,282	35.9%	5,914,918	9,294,600	3,238,444	34.8%	9,123,400	3,196,303	35.0%
Queen Elizabeth District										
Revenues	(9,662,500)	(3,224,503)	33.4%	(6,437,997)	(9,021,800)	(3,002,439)	33.3%	(8,935,300)	(2,742,842)	30.7%
Expenditures	21,754,900	7,212,907	33.2%	14,541,993	21,033,400	7,082,106	33.7%	20,829,600	6,629,561	31.8%
	12,092,400	3,988,404	33.0%	8,103,996	12,011,600	4,079,667	34.0%	11,894,300	3,886,719	32.7%
Vancouver East District										
Revenues	(14,083,300)	(2,819,642)	20.0%	(11,263,658)	(13,298,300)	(2,719,227)	20.4%	(12,175,000)	(2,512,926)	20.6%
Expenditures	25,845,500	8,047,264	31.1%	17,798,236	25,173,500	7,796,740	31.0%	23,122,500	6,944,099	30.0%
	11,762,200	5,227,622	44.4%	6,534,578	11,875,200	5,077,512	42.8%	10,947,500	4,431,172	40.5%
Planning & Operations										
Revenues	(214,400)	(121,718)	56.8%	(92,682)	(210,000)	(197,682)	94.1%	(190,000)	(139,776)	73.6%
Expenditures	18,502,686	5,962,120	32.2%	12,540,566	17,784,855	5,905,518	33.2%	17,346,116	5,650,747	32.6%
	18,288,286	5,840,402	31.9%	12,447,884	17,574,855	5,707,836	32.5%	17,156,116	5,510,971	32.1%
Corporate Services										
Revenues	(27,700)	(97,249)	351.1%	69,549	(27,100)	(5,422)	20.0%	(6,900)	(3,172)	46.0%
Expenditures	4,173,500	1,255,472	30.1%	2,918,028	4,149,600	1,225,062	29.5%	4,328,800	1,174,632	27.1%
	4,145,800	1,158,223	27.9%	2,987,577	4,122,500	1,219,641	29.6%	4,321,900	1,171,460	27.1%
Park Board Totals										
Revenues	(36,805,200)	(8,502,712)	23.1%	(28,302,488)	(34,775,500)	(8,073,715)	23.2%	(33,090,000)	(7,459,124)	22.5%
Expenditures	92,322,086	28,030,645	30.4%	64,291,441	89,654,255	27,396,816	30.6%	86,533,216	25,655,749	29.6%
Net	55,516,886	19,527,933	35.2%	35,988,953	54,878,755	19,323,100	35.2%	53,443,216	18,196,625	34.0%

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Program	April 2007 Revenue			April 2006 Revenue			April 2007 Expenses			April 2006 Expenses			April 2007 Net			April 2006 Net		
	Budget	Actual	% spent	Budget	Actual	% spent	Budget	Actual	% spent	Budget	Actual	% spent	Budget	Actual	% spent	Budget	Actual	% spent
Concessions	(3,015,700)	(158,350)	5.3%	(2,956,600)	(185,107)	6.3%	2,350,200	267,729	11.4%	2,407,400	302,794	12.6%	(665,500)	109,378	-16.4%	(549,200)	117,687	-21.4%
Parking	(4,128,100)	(852,171)	20.6%	(3,909,900)	(814,713)	20.8%	728,200	96,746	13.3%	610,900	88,299	14.5%	(3,399,900)	(755,425)	22.2%	(3,299,000)	(726,414)	22.0%
Golf	(10,219,900)	(1,387,698)	13.6%	(9,587,100)	(1,551,746)	16.2%	9,286,900	2,740,995	29.5%	9,063,000	2,647,516	29.2%	(933,000)	1,353,298	-145.0%	(524,100)	1,095,770	-209.1%
Pitch & Putts	(1,287,400)	(147,025)	11.4%	(1,194,700)	(182,959)	15.3%	831,200	202,416	24.4%	845,100	203,550	24.1%	(456,200)	55,392	-12.1%	(349,600)	20,591	-5.9%
Marinas	(2,191,300)	(777,186)	35.5%	(2,137,400)	(732,852)	34.3%	1,327,500	532,406	40.1%	1,301,500	502,122	38.6%	(863,800)	(244,780)	28.3%	(835,900)	(230,730)	27.6%
Leases	(1,748,800)	(403,537)	23.1%	(1,684,200)	(443,782)	26.3%	6,600	2,288	34.7%	7,300	399	5.5%	(1,742,200)	(401,249)	23.0%	(1,676,900)	(443,383)	26.4%
Corporate Services & other Admin	(27,700)	(98,560)	355.8%	(27,100)	(6,512)	24.0%	10,301,600	3,085,241	29.9%	10,000,800	3,010,039	30.1%	10,273,900	2,986,681	29.1%	9,973,700	3,003,527	30.1%
Total Income Operations	(22,618,900)	(3,824,526)	16.9%	(21,497,000)	(3,917,692)	18.2%	24,832,200	6,927,821	27.9%	24,236,000	6,754,742	27.9%	2,213,300	3,103,295	140.2%	2,739,000	2,837,050	103.6%
Stanley Park, QE Park, VanDusen	(3,183,800)	(458,359)	14.4%	(2,692,100)	(317,929)	11.8%	8,738,700	2,325,378	26.6%	8,144,500	2,253,453	27.7%	5,554,900	1,867,019	33.6%	5,452,400	1,935,524	35.5%
Neighbourhood Park and Beach	(14,100)	(16,947)	120.2%	(13,700)	(3,121)	22.8%	8,797,100	3,228,467	36.7%	8,613,300	3,171,986	36.8%	8,783,000	3,211,520	36.6%	8,599,600	3,168,865	36.8%
Maintenance																		
Buildings, Janitorial, Seawall, Arboriculture, Sunset Greenhouse, Wildlife Services	(277,100)	(130,299)	47.0%	(271,400)	(207,980)	76.6%	17,952,086	5,644,950	31.4%	17,371,455	5,573,020	32.1%	17,674,986	5,514,652	31.2%	17,100,055	5,365,040	31.4%
Total Parks & Operations	(3,475,000)	(605,604)	17.4%	(2,977,200)	(529,030)	17.8%	35,487,886	11,198,796	31.6%	34,129,255	10,998,459	32.2%	32,012,886	10,593,191	33.1%	31,152,055	10,469,429	33.6%
Community Centres	(1,604,600)	(563,999)	35.1%	(1,542,400)	(449,189)	29.1%	16,354,000	5,238,402	32.0%	15,986,400	5,285,506	33.1%	14,749,400	4,674,402	31.7%	14,444,000	4,836,318	33.5%
Fitness Centres	(1,578,900)	(687,672)	43.6%	(1,468,200)	(626,242)	42.7%	1,087,200	366,110	33.7%	1,023,400	353,263	34.5%	(491,700)	(321,563)	65.4%	(444,800)	(272,979)	61.4%
Rinks and Central Ice Services	(1,709,800)	(848,529)	49.6%	(1,665,400)	(776,495)	46.6%	3,107,500	983,808	31.7%	3,180,100	989,059	31.1%	1,397,700	135,279	9.7%	1,514,700	212,564	14.0%
Indoor Pools	(4,357,800)	(1,807,479)	41.5%	(4,212,800)	(1,577,382)	37.4%	7,436,600	2,600,102	35.0%	7,353,200	2,428,095	33.0%	3,078,800	792,623	25.7%	3,140,400	850,713	27.1%
Outdoor Pools	(784,000)	(1,397)	0.2%	(763,400)	(905)	0.1%	1,869,400	53,980	2.9%	1,833,200	64,508	3.5%	1,085,400	52,582	4.8%	1,069,800	63,603	5.9%
Arts, Multicultural, Playgrounds, Fields, Rangers, Leisure Access, SP Nature House	(676,200)	(163,504)	24.2%	(649,100)	(196,781)	30.3%	2,147,300	661,628	30.8%	1,912,700	510,195	26.7%	1,471,100	498,124	33.9%	1,263,600	313,415	24.8%
Total Recreation	(10,711,300)	(4,072,582)	38.0%	(10,301,300)	(3,626,993)	35.2%	32,002,000	9,904,029	30.9%	31,289,000	9,630,626	30.8%	21,290,700	5,831,447	27.4%	20,987,700	6,003,633	28.6%
Park Board Total	(36,805,200)	(8,502,712)	23.1%	(34,775,500)	(8,073,715)	23.2%	92,322,086	28,030,645	30.4%	89,654,255	27,383,827	30.5%	55,516,886	19,527,933	35.2%	54,878,755	19,310,111	35.2%