

## Vancouver Board of Parks and Recreation Operating Statements for the period ending July 31, 2008 (unaudited)

213/366 days = 58.2%

Program	July 2008 Revenue			July 2006 Revenue			July 2008 Expenses			July 2006 Expenses		
	Budget	Actual	% spent	Budget	Actual	% spent	Budget	Actual	% spent	Budget	Actual	% spent
Concessions	(3,098,600)	(2,044,591)	66.0%	(2,956,600)	(1,728,587)	58.5%	2,422,100	1,384,945	57.2%	2,407,400	1,380,782	57.4%
Parking	(4,104,000)	(2,548,786)	62.1%	(3,849,200)	(2,298,624)	59.7%	653,200	362,943	55.6%	600,800	348,504	58.0%
Golf	(10,734,300)	(5,510,781)	51.3%	(9,587,100)	(5,217,300)	54.4%	9,818,400	6,203,727	63.2%	9,063,000	5,582,340	61.6%
Pitch & Putts	(1,322,800)	(681,119)	51.5%	(1,197,700)	(701,395)	58.6%	925,100	537,755	58.1%	848,100	493,625	58.2%
Marinas	(2,251,400)	(1,511,599)	67.1%	(2,137,400)	(1,295,900)	60.6%	1,375,800	989,148	71.9%	1,301,500	815,560	62.7%
Leases	(1,972,700)	(1,144,553)	58.0%	(1,827,700)	(1,162,435)	63.6%	271,900	181,236	66.7%	258,100	165,529	64.1%
Corporate Services & other Admin	(38,300)	(27,333)	71.4%	(27,100)	(11,969)	44.2%	11,303,100	6,263,201	55.4%	9,842,800	5,205,794	52.9%
<b>Total Income Operations &amp; Admin</b>	<b>(23,522,100)</b>	<b>(13,468,761)</b>	<b>57.3%</b>	<b>(21,582,800)</b>	<b>(12,416,211)</b>	<b>57.5%</b>	<b>26,769,600</b>	<b>15,922,955</b>	<b>59.5%</b>	<b>24,321,700</b>	<b>13,992,135</b>	<b>57.5%</b>
Stanley Park, QE Park, VanDusen	(3,429,600)	(1,260,988)	36.8%	(2,692,100)	(989,870)	36.8%	9,443,700	5,116,603	54.2%	8,144,500	4,506,526	55.3%
Neighbourhood Park and Beach												
Maintenance	(14,500)	(16,689)	115.1%	(13,700)	(1,834)	13.4%	9,326,300	5,962,529	63.9%	8,613,300	5,528,191	64.2%
Street Trees, Nursery & Wildlife												
Services	(122,600)	(87,516)	71.4%	(100,300)	(231,065)	230.4%	5,871,900	3,884,129	66.1%	5,335,100	3,323,058	62.3%
Sanitation & Janitorial	(51,900)	(25,486)	49.1%	(49,500)	(26,737)	54.0%	2,483,100	1,264,435	50.9%	2,256,200	1,219,297	54.0%
Building & Facilities Maintenance	(115,200)	(110,650)	96.1%	(121,600)	(177,625)	146.1%	10,549,792	6,285,921	59.6%	9,780,155	5,652,203	57.8%
<b>Total Parks &amp; Operations</b>	<b>(3,733,800)</b>	<b>(1,501,328)</b>	<b>40.2%</b>	<b>(2,977,200)</b>	<b>(1,427,131)</b>	<b>47.9%</b>	<b>37,674,792</b>	<b>22,513,618</b>	<b>59.8%</b>	<b>34,129,255</b>	<b>20,229,275</b>	<b>59.3%</b>
Community Centres	(1,794,500)	(1,104,513)	61.5%	(1,651,700)	(929,762)	56.3%	17,630,300	10,223,797	58.0%	16,242,500	9,474,363	58.3%
Fitness Centres	(1,591,000)	(1,095,011)	68.8%	(1,468,200)	(982,318)	66.9%	1,164,800	686,654	59.0%	1,023,400	679,690	66.4%
Rinks and Central Ice Services	(1,398,300)	(962,791)	68.9%	(1,665,400)	(1,053,731)	63.3%	2,582,200	1,460,672	56.6%	3,180,100	1,703,162	53.6%
Indoor Pools	(4,490,000)	(2,928,614)	65.2%	(4,212,800)	(2,724,651)	64.7%	7,822,400	4,732,765	60.5%	7,353,200	4,467,370	60.8%
Outdoor Pools	(832,200)	(564,944)	67.9%	(763,400)	(573,583)	75.1%	1,948,500	1,167,603	59.9%	1,833,200	1,175,174	64.1%
Arts, Multicultural, Special Events & Film, Playgrounds, Fields, Rangers, Leisure Access, SP Nature House, Other Rec Specialty Services	(630,900)	(424,453)	67.3%	(587,600)	(413,559)	70.4%	2,035,300	1,445,755	71.0%	1,704,500	945,373	55.5%
<b>Total Recreation</b>	<b>(10,736,900)</b>	<b>(7,080,326)</b>	<b>65.9%</b>	<b>(10,349,100)</b>	<b>(6,677,605)</b>	<b>64.5%</b>	<b>33,183,500</b>	<b>19,717,246</b>	<b>59.4%</b>	<b>31,336,900</b>	<b>18,445,132</b>	<b>58.9%</b>
<b>Park Board Total</b>	<b>(37,992,800)</b>	<b>(22,050,415)</b>	<b>58.0%</b>	<b>(34,909,100)</b>	<b>(20,520,947)</b>	<b>58.8%</b>	<b>97,627,892</b>	<b>58,153,819</b>	<b>59.6%</b>	<b>89,787,855</b>	<b>52,666,541</b>	<b>58.7%</b>