

## Vancouver Board of Parks and Recreation

### Operating Statement for the period ending June 30, 2009 (unaudited)

181/365 days = 49.6%

	Annual Budget	Adjusted Actual	Percent of Budget	2008 Budget	2008 Actual	Percent of Budget
<b>Stanley District</b>						
Revenues	(16,143,700)	(7,389,405)	45.8%	(15,535,800)	(6,608,416)	42.5%
Expenditures	24,588,300	11,464,782	46.6%	24,321,300	11,467,806	47.2%
	<u>8,444,600</u>	<u>4,075,376</u>	<u>48.3%</u>	<u>8,785,500</u>	<u>4,859,390</u>	<u>55.3%</u>
<b>Queen Elizabeth District</b>						
Revenues	(8,749,900)	(4,127,850)	47.2%	(8,007,000)	(3,939,429)	49.2%
Expenditures	25,542,600	12,483,186	48.9%	24,176,500	12,596,128	52.1%
	<u>16,792,700</u>	<u>8,355,336</u>	<u>49.8%</u>	<u>16,169,500</u>	<u>8,656,699</u>	<u>53.5%</u>
<b>Vancouver East District</b>						
Revenues	(13,891,600)	(6,117,670)	44.0%	(14,296,500)	(5,608,100)	39.2%
Expenditures	30,055,000	14,973,657	49.8%	30,136,600	15,056,818	50.0%
	<u>16,163,400</u>	<u>8,855,987</u>	<u>54.8%</u>	<u>15,840,100</u>	<u>9,448,719</u>	<u>59.7%</u>
<b>Planning &amp; Operations</b>						
Revenues	(119,800)	(64,844)	54.1%	(115,200)	(102,604)	89.1%
Expenditures	14,840,065	7,754,946	52.3%	14,233,192	7,122,833	50.0%
	<u>14,720,265</u>	<u>7,690,102</u>	<u>52.2%</u>	<u>14,117,992</u>	<u>7,020,230</u>	<u>49.7%</u>
<b>Corporate Services</b>						
Revenues	(7,800)	(28,143)	360.8%	(38,300)	(19,764)	51.6%
Expenditures	5,273,750	2,097,885	39.8%	4,760,300	2,124,771	44.6%
	<u>5,265,950</u>	<u>2,069,742</u>	<u>39.3%</u>	<u>4,722,000</u>	<u>2,105,007</u>	<u>44.6%</u>
<b>Park Board Totals</b>						
Revenues	(38,912,800)	(17,727,912)	45.6%	(37,992,800)	(16,278,313)	42.8%
Expenditures	100,299,715	48,774,455	48.6%	97,627,892	48,368,356	49.5%
Net	<u>61,386,915</u>	<u>31,046,543</u>	<u>50.6%</u>	<u>59,635,092</u>	<u>32,090,044</u>	<u>53.8%</u>