

Vancouver Board of Parks and Recreation
Operating Statements for the period ending June 30, 2009 (unaudited)

Program	June 2009 Revenue		June 2008 Revenue		% change in	June 2009 Expenses		June 2008 Expenses		% change in
	Budget	Actual	Budget	Actual	Actual	Budget	Actual	Budget	Actual	Actual
Concessions	(3,223,000)	(1,177,781)	(3,101,700)	(944,582)	25%	2,833,200	1,073,412	2,737,700	923,403	16%
Parking	(4,269,100)	(2,019,519)	(4,108,200)	(1,767,963)	14%	527,200	107,026	738,300	333,292	-68%
Golf	(9,628,600)	(3,948,221)	(10,745,200)	(3,741,790)	6%	9,655,300	5,097,609	11,097,600	5,686,739	-10%
Pitch & Putts	(1,376,100)	(558,567)	(1,324,100)	(409,965)	36%	1,089,800	448,442	1,045,600	476,716	-6%
Marinas	(2,341,800)	(1,337,082)	(2,253,700)	(1,299,486)	3%	1,622,100	949,826	1,555,000	963,526	-1%
Leases	(2,001,100)	(607,212)	(1,974,700)	(909,622)	-33%	254,600	18,837	307,300	178,382	-89%
Total Income Operations	(22,839,700)	(9,648,382)	(23,507,600)	(9,073,408)	6%	15,982,200	7,695,152	17,481,500	8,562,058	-10%
Stanley Park, QE Park, VanDusen	(3,718,500)	(1,113,706)	(3,433,100)	(978,767)	14%	10,909,800	4,677,478	10,674,100	4,817,066	-3%
Neighbourhood Park and Beach Maintenance	(119,100)	(4,394)	(14,500)	(9,221)	-52%	10,623,700	5,832,254	10,541,400	5,610,998	4%
Street Trees, Nursery & Wildlife Services	(127,500)	(48,516)	(122,700)	(60,229)	-19%	7,127,700	3,355,615	6,636,900	3,768,200	-11%
Sanitation & Janitorial	(54,000)	(16,559)	(52,000)	(17,493)	-5%	2,722,200	1,020,629	2,806,600	1,159,143	-12%
Building & Facilities Maintenance	(119,800)	(63,643)	(115,300)	(100,908)	-37%	12,574,315	7,054,814	11,924,392	6,040,506	17%
Total Parks & Operations	(4,138,900)	(1,246,818)	(3,737,600)	(1,166,618)	7%	43,957,715	21,940,790	42,583,392	21,395,913	3%
Community Centres	(2,106,200)	(984,880)	(1,796,300)	(960,628)	3%	20,576,600	10,062,872	19,927,300	9,900,869	2%
Fitness Centres	(1,672,500)	(1,233,596)	(1,592,600)	(979,227)	26%	1,802,300	864,032	1,316,600	650,151	33%
Rinks and Central Ice Services	(1,935,800)	(983,599)	(1,399,700)	(887,702)	11%	4,356,600	1,778,039	2,918,600	1,343,358	32%
Indoor Pools	(4,676,200)	(2,894,957)	(4,494,500)	(2,610,483)	11%	8,992,800	4,821,002	8,841,500	4,580,626	5%
Outdoor Pools	(877,500)	(337,305)	(833,000)	(233,903)	44%	2,286,200	693,338	2,202,400	718,064	-3%
Arts, Multicultural, Special Events & Film, Playgrounds, Fields, Rangers, Leisure Access, SP Nature House, Other Rec Specialty Services	(666,000)	(398,388)	(631,500)	(366,338)	9%	2,345,300	919,227	2,356,600	1,217,319	-24%
Total Recreation	(11,934,200)	(6,832,725)	(10,747,600)	(6,038,281)	13%	40,359,800	19,138,510	37,563,000	18,410,387	4%
Park Board Total	(38,912,800)	(17,727,925)	(37,992,800)	(16,278,307)	9%	100,299,715	48,774,452	97,627,892	48,368,358	1%