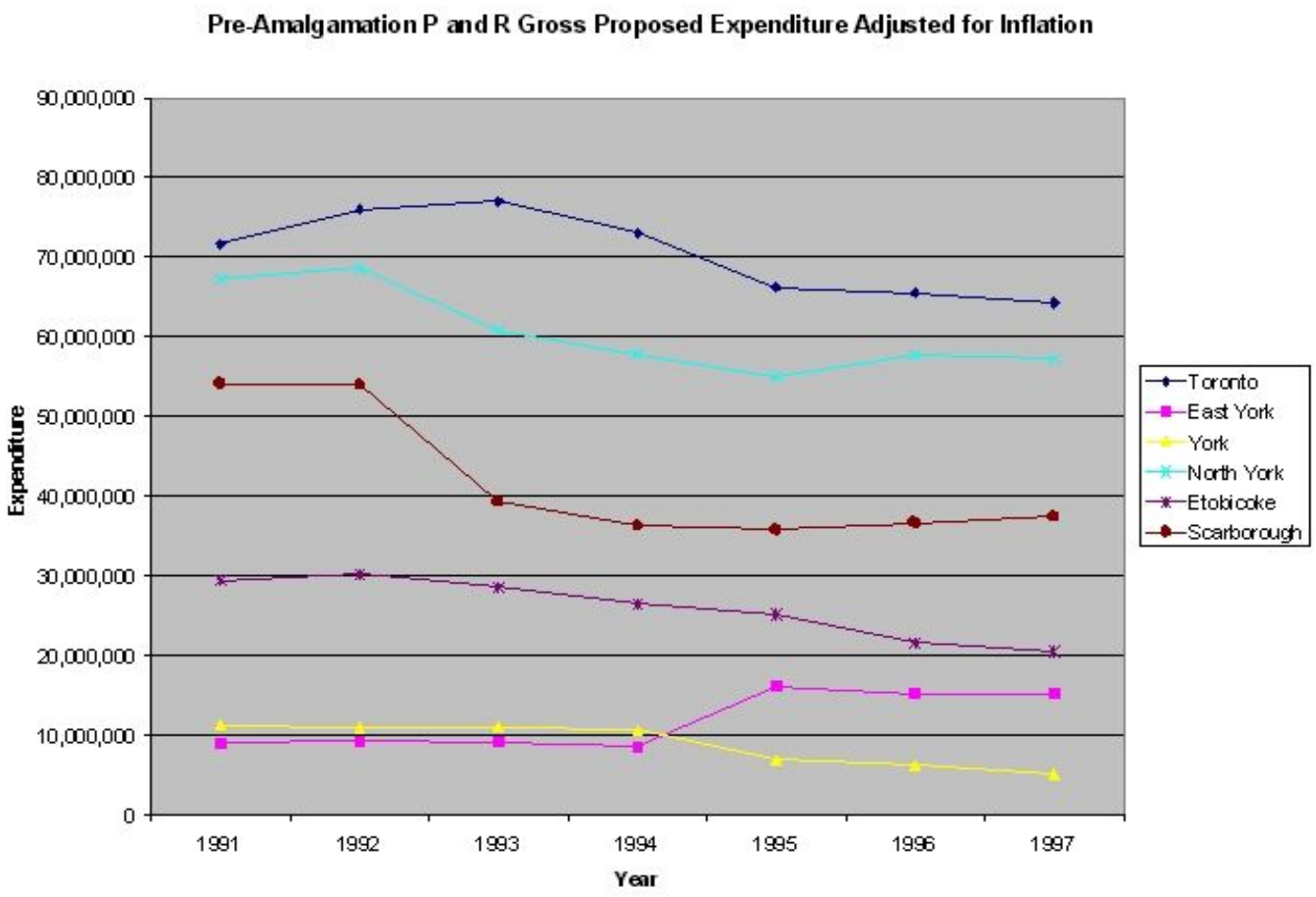
Pre-Amalgamation Parks and Recreation Proposed Gross Expenditure by year							
Year	Toronto	East York	York	North York	Etobicoke	Scarborough	Total
1991	53406866	6731013	8411708	50150400	21947900	40353600	181001487
1992	57266535	7004880	8295555	51754700	22777390	40656700	187755760
1993	59099924	7043595	8474510	46724400	21927890	30155700	173426019
1994	56096635	6582625	8215170	44437600	20338800	27828900	163499730
1995	51957715	12714765	5420043	43220400	19743500	28086200	161142623
1996	52177537	12102460	4958048	45971100	17206370	29191000	161606515
1997	52115995	12327195	4135181	46421300	16629000	30361000	161989671

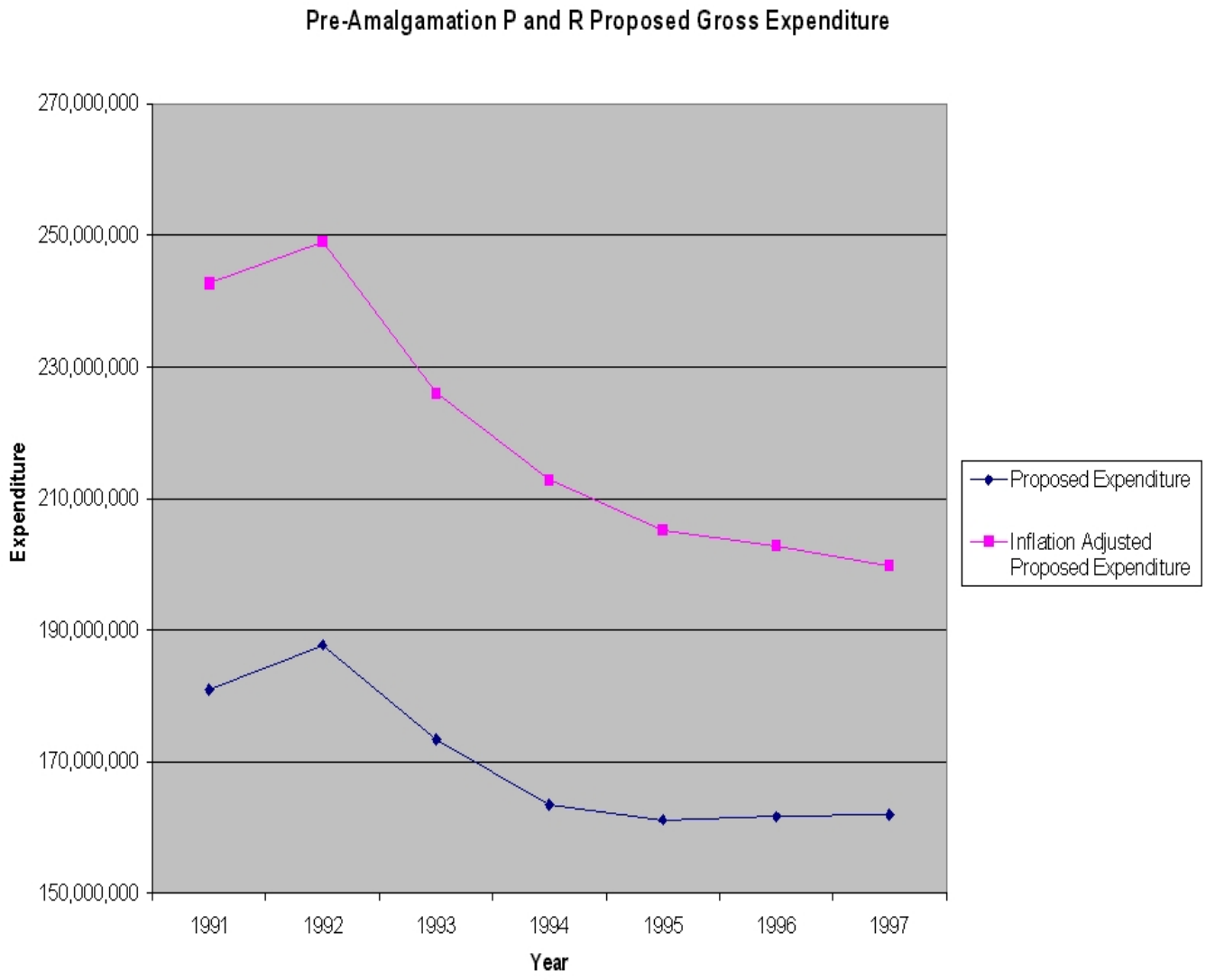
Pre-Amalgamation Parks and Recreation Proposed Gross Expenditure Adjusted for Inflation by year							
Year	Toronto	East York	York	North York	Etobicoke	Scarborough	Total
1991	71615209	9025860	11279565	67248496	29430737	54111610	242711478
1992	75969976	9292697	11004911	68657957	30216561	53935313	249077416
1993	77029889	9180508	11045540	60899831	28580459	39304454	226040681
1994	73030235	8569688	10695041	57851747	26478368	36229465	212854544
1995	66176474	16194290	6903293	55048104	25146510	35772275	205240946
1996	65485740	15189267	6222629	57696313	21594961	36636345	202825255
1997	64253385	15198098	5098231	57232442	20501758	37431829	199715742

Pre-Amalgamation Parks and Recreation Actual Gross Expenditure by year							
Year	Toronto	East York	York	North York	Etobicoke	Scarborough	Total
1991	57782345	6830177	8153003	48937000			
1992	58423556	6865078		45614900			
1993	59122268	6665744		43051200			
1994	57225625	12659634		42818000			
1995	53282548	12565620		43504500			
1996	52103522	12140132		45452700			
1997							

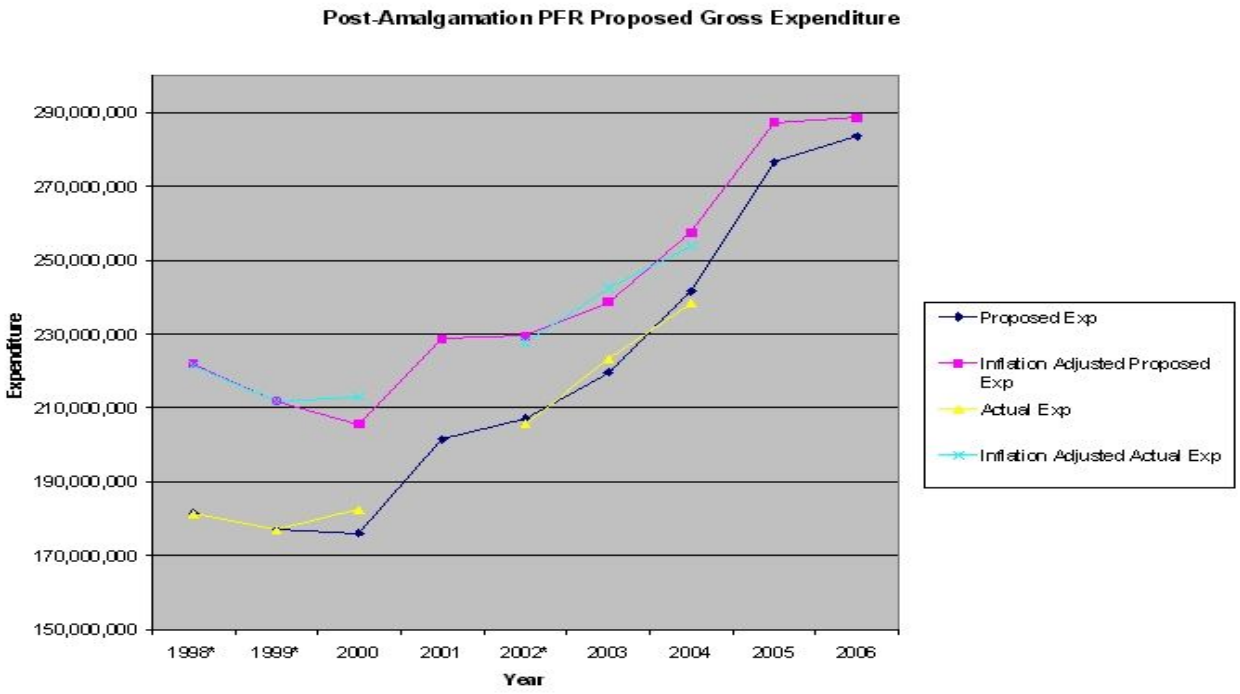
Pre-Amalgamation Parks and Recreation Actual Gross Expenditure Adjusted for Inflation by year							
Year	Toronto	East York	York	North York	Etobicoke	Scarborough	Total
1991	77482448	9158833	10932658	65621403			
1992	77504884	9107235		60512878			
1993	77059012	8688023		56112241			

1994	74500027	16481132		55743247			
1995	67863861	16004330		55409950			
1996	65392847	15236548		57045692			
1997							




Pre-Amalgamation P and R Proposed Gross Expenditure
270,000,000
250,000,000
230,000,000
210,000,000
190,000,000
170,000,000
150,000,000
Expenditure
1991
1992
1993
1994
1995
1996
1997
Year
Proposed Expenditure
Inflation Adjusted Proposed Expenditure

Post-Amalgamation Parks Forestry and Recreation Proposed Gross Expenditure				
Year	Proposed Exp	Real Proposed Ex	Actual Exp	Real Actual Exp
1998	181556100	221879829	181259400	221517231.73
1999	176994700	211900407	176996900	211903041.05
2000	176115100	205559631	182517800	213032792.69
2001	201475500	228707453		
2002	207294000	229482059	205648900	227660873.44
2003	219745600	238538227	223296200	242392473.66
2004	241586000	257491948	238200100	253883121.85
2005	276580500	287386436		
2006	283643400	288551619		



Revenue data:

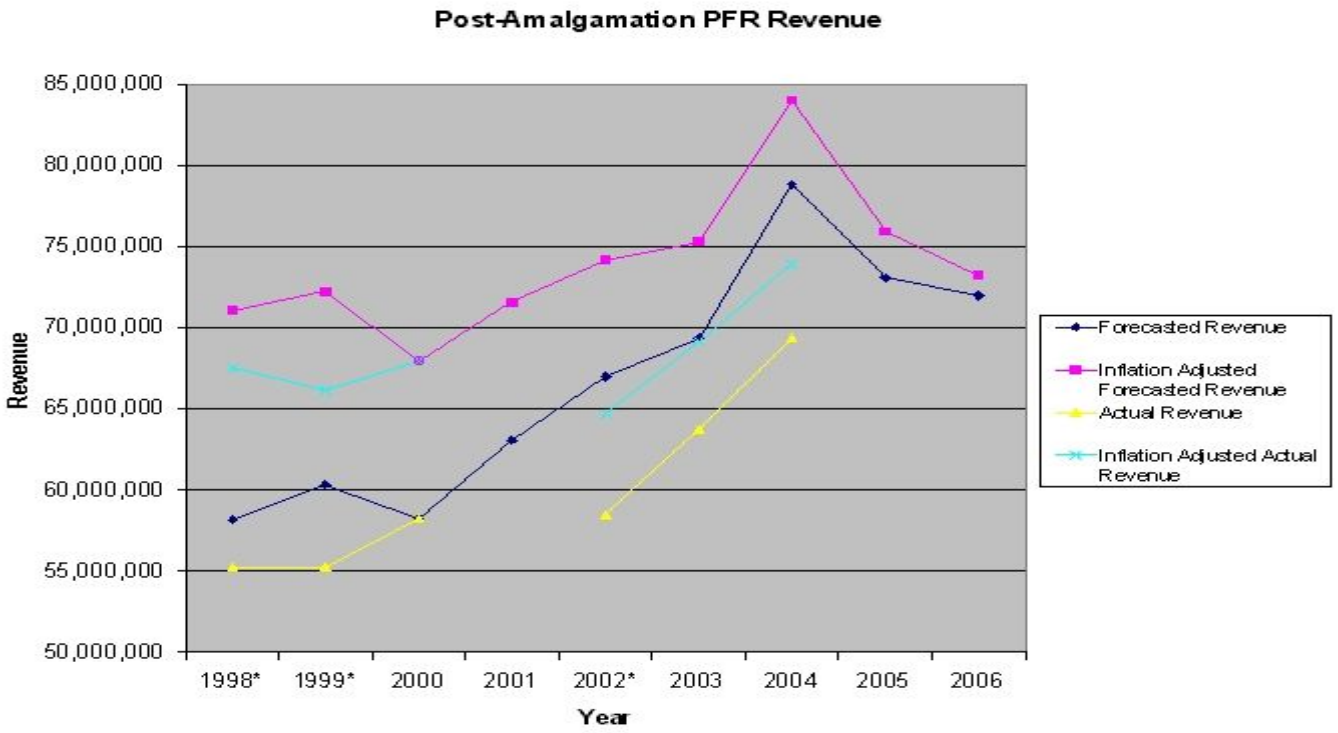
Pre-Amalgamation Parks and Recreation Forecasted Revenue by year							
Year	Toronto	East York	York	North York	Etobicoke	Scarborough	Total
1991			1305121	10532200		11255200	
1992			1138466	11386600		10989800	
1993			1427582	9940800		10822200	
1994			1514540	9610600		10700700	
1995				8783700		10964200	
1996				10092500		11816000	
1997			1933977	10644300		12585000	

Pre-Amalgamation Parks and Recreation Real Forecasted Revenue by year							
Year	Toronto	East York	York	North York	Etobicoke	Scarborough	Total
1991			1750084	14123010		15092507	
1992			1510293	15105501		14579105	
1993			1860687	12956679		14105481	
1994			1971726	12511702		13930865	
1995				11187449		13964665	
1996				12666654		14829744	
1997			2384384	13123271		15515944	

Pre-Amalgamation Parks and Recreation Actual Revenue by year							
Year	Toronto	East York	York	North York	Etobicoke	Scarborough	Total
1991			1243998	10513300			
1992				9318200			
1993				9638600			
1994				9515300			
1995				9167100			
1996				10342800			
1997							

Pre-Amalgamation Parks and Recreation Real Actual Revenue by year							
Year	Toronto	East York	York	North York	Etobicoke	Scarborough	Total
1991			1668122	14097666			
1992				12361555			
1993				12562796			
1994				12387634			
1995				11675770			
1996				12980795			
1997							

Post-Amalgamation Parks Forestry and Recreation Revenue				
Year	Forecasted Rever	Real Forecasted F	Actual Revenue	Real Actual Revenue
1998	58152800	71068575	55258300	67531205
1999	60327700	72225124	55249900	66145915
2000	58238200	67974994	58238200	67974994
2001	63057600	71580629		
2002	66982000	74151530	58460600	64718028
2003	69343000	75273208	63737800	69188652
2004	78823200	84012895	69344600	73910227
2005	73072500	75927426		
2006	71957200	73202361		



Staffing data:

Parks Forestry and Recreation FTE's by Year									
Year	1998*	1999*	2000	2001	2002*	2003	2004	2005	2006
FTE's	3294	3133	3169	3262.4	3619.5	3592.7	3682.2	3771.7	4005.8

Comparison data:

Pre/Post-Amalgamation Nominal Comparison			
Year	al Proposed Expe	al Forecasted Re	Nominal Net Expenditure
1991	181001487		
1992	187775760		
1993	173426019		
1994	163499730		
1995	161142623		
1996	161606515		
7 See not 11 abo	192059500	61344700	130714800
8 See note 1 abo	181556100	58152800	123403300
1999	176994700	60327700	116667000
2000	176115100	58238200	117876900
2001	201475500	63057600	138417900
2002	207294000	66982000	140312000
2003	219745600	69343000	150402600
2004	241586000	78823200	162762800
2005	276580500	73072500	203508000
2006	283643400	71957200	211686200

Year	1996	1997	1998	1999	2000	2001
	2387000					2481494

2002	2003	2004	2005	2006
2620160	2643842	2672300	2698400	2631725

Year	1998*	1999*	2000	2001	2002*	2003	2004	2005	2006
Real Proposed Ex	-6.3	-4.5	-3	11.3	0.3	3.9	7.9	11.6	0.4
Real Forecasted F	-6	1.6	-5.9	5.3	3.6	1.5	11.6	-9.6	-3.6
Net Exp	-6.4	-7.4	-1.5	14.2	-1.1	5.1	6.3	21.9	1.8
FTE's	-5	-4.5	1.1	0.2	10.9	-0.7	2.5	2.4	6.2
Population					5.6	0.9	1	1	-2.5

Year	Real Gross Propo	Real Forecast Re	Net Expenditure	Population 1996	FTE's
2001	-3.4	-5.4	-2.5	4	-1
2006	21.9	-3.2	33.6	10.2	21.6