

Appendix 1

CONVENTIONAL TRANSIT	2017/2018			BC Transit Portion	Local Gov't Portion	City of Kelowna Portion	Allocated to 2017 Budget	Allocated to 2018 Budget
	Original AOA	Amended AOA	Total Difference	46.69%	53.31%	83.67% (of local Gov't portion)		
Expenditures								
Total Operating Costs	\$18,447,958	\$18,541,600	\$93,642	\$43,721	\$49,921	\$41,769	\$23,868	\$17,901
Total Lease Fees - Local Share	\$2,871,014	\$2,871,014	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COSTS	\$21,318,972	\$21,412,614	\$93,642	\$43,721	\$49,921	\$41,769	\$23,868	\$17,901
Percentage Increase from Original AOA			0.44%					

COMMUNITY TRANSIT	2017/2018			BC Transit Portion	Local Gov't Portion	City of Kelowna Portion	Allocated to 2017 Budget	Allocated to 2018 Budget
	Original AOA	Amended AOA	Total Difference	46.69%	53.31%	38.41% (of local Gov't portion)		
Expenditures								
Total Operating Costs	\$2,431,552	\$2,456,074	\$24,522	\$11,449	\$13,073	\$5,021	\$2,869	\$2,152
Total Lease Fees - Local Share	\$105,675	\$105,675	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COSTS	\$2,537,227	\$2,561,749	\$24,522	\$11,449	\$13,073	\$5,021	\$2,869	\$2,152
Percentage Increase from Original AOA			0.97%					

CUSTOM TRANSIT	2017/2018			BC Transit Portion	Local Gov't Portion	City of Kelowna Portion	Allocated to 2017 Budget	Allocated to 2018 Budget
	Original AOA	Amended AOA	Total Difference	66.69%	33.31%	73.70% (of local Gov't portion)		
Expenditures								
Total Operating Costs	\$3,262,924	\$3,235,558	(\$27,366)	(\$18,250)	(\$9,116)	(\$6,718)	(\$3,839)	(\$2,879)
Total Lease Fees - Local Share	\$126,808	\$126,808	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COSTS	\$3,389,732	\$3,362,366	(\$27,366)	(\$18,250)	(\$9,116)	(\$6,718)	(\$3,839)	(\$2,879)
Percentage Increase from Original AOA			-0.81%					