

Appendix 1

CUSTOM TRANSIT	2016/2017			BC Transit Portion 66.69%	Local Gov't Portion 33.31%	City of Kelowna Portion 73.70% <i>(of local Gov't portion)</i>	Allocated to 2016 Budget	Allocated to 2017 Budget
	Original AOA	Amended AOA	Total Difference					
Expenditures								
Total Operating Costs	\$3,030,877	\$3,131,200	\$100,323	\$66,905	\$33,418	\$24,629	\$14,074	\$10,555
Total Lease Fees - Local Share	\$97,340	\$107,716	\$10,376	\$0	\$10,376	\$7,647	\$4,370	\$3,277
TOTAL COSTS	\$3,128,217	\$3,238,916	\$110,699	\$66,905	\$43,794	\$32,276	\$18,443	\$13,832
Percentage Increase from Original AOA			3.54%					