

## Appendix 1

CONVENTIONAL TRANSIT	2016/2017 AOA	2017/2018 AOA	Total Difference	Percentage Change	Local Gov't Portion 53.31%	City of Kelowna Portion
Expenditures						
Total Operating Costs	\$18,332,603	\$18,447,958	\$115,355		\$61,496	\$51,380
Total Lease Fees - Local Share	\$2,499,805	\$2,871,014	\$371,209		\$371,209	\$310,145
<b>TOTAL COSTS</b>	<b>\$20,832,408</b>	<b>\$21,318,972</b>	<b>\$486,564</b>	<b>2.34%</b>	<b>\$432,705</b>	<b>\$361,525</b>

COMMUNITY TRANSIT	2016/2017 AOA	2017/2018 AOA	Total Difference	Percentage Change	Local Gov't Portion 53.31%	City of Kelowna Portion
Expenditures						
Total Operating Costs	\$2,317,550	\$2,431,554	\$114,004		\$60,776	\$22,870
Total Lease Fees - Local Share	\$84,049	\$105,675	\$21,626		\$21,626	\$8,138
<b>TOTAL COSTS</b>	<b>\$2,401,599</b>	<b>\$2,537,229</b>	<b>\$135,630</b>	<b>5.65%</b>	<b>\$82,402</b>	<b>\$31,008</b>

CUSTOM TRANSIT	2016/2017 Amended AOA	2017/2018 AOA	Total Difference	Percentage Change	Local Gov't Portion 33.31%	City of Kelowna Portion
Expenditures						
Total Operating Costs	\$3,131,200	\$3,262,923	\$131,723		\$43,877	\$32,337
Total Lease Fees - Local Share	\$107,717	\$126,808	\$19,091		\$19,091	\$14,070
<b>TOTAL COSTS</b>	<b>\$3,238,917</b>	<b>\$3,389,731</b>	<b>\$150,814</b>	<b>4.66%</b>	<b>\$62,968</b>	<b>\$46,407</b>