Appendix 1

	2016/2017	2017/2018			Local Gov't	City of
			Total	Percentage	Portion	Kelowna
CONVENTIONAL TRANSIT	AOA	AOA	Difference	Change		Portion
					53.31%	
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
TOTAL COSTS	\$20,832,408	\$21,318,972	\$486,564	2.34%	\$432,705	\$361,525
Total Operating Costs Total Lease Fees - Local Share TOTAL COSTS	\$2,499,805	\$2,871,014	\$371,209	2.34%	\$371,	209

	2016/2017	2017/2018	Total	Percentage	Local Gov't Portion	City of Kelowna
				Ĵ	FULION	
COMMUNITY TRANSIT	AOA	AOA	Difference	Change		Portion
					53.31%	
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
TOTAL COSTS	\$2,401,599	\$2,537,229	\$135,630	5.65%	\$82,402	\$31,008

CUSTOM TRANSIT	2016/2017 Amended AOA	2017/2018 AOA	Total Difference	Percentage Change	Local Gov't Portion	City of Kelowna Portion
Expenditures					33.31%	
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
TOTAL COSTS	\$3,238,917	\$3,389,731	\$150,814	4.66%	\$62,968	\$46,407