

Service Category Summary

Transportation & Tech Services

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues					
Transit - BC Transit	(1,443,095)	(2,381,520)	(2,362,160)	(2,083,570)	278,590
Total Revenues	(1,443,095)	(2,381,520)	(2,362,160)	(2,083,570)	278,590
Expenditures					
Transit - BC Transit	3,713,425	5,915,260	6,064,741	6,644,948	580,207
Transportation & Tech Services	263,239	0	510,868	526,160	15,292
Total Expenditures	3,976,664	5,915,260	6,575,609	7,171,108	595,499
Debt					
Total Debt	0	0	0	0	0
Transfers					
Transit - BC Transit	0	0	0	(858,797)	(858,797)
Transportation & Tech Services	7,720	0	33,800	28,800	(5,000)
Total Transfers	7,720	0	33,800	(829,997)	(863,797)
Revenues - Asset Maintenance					
Transit - BC Transit AM	(6,467)	0	0	0	0
Total Revenues - Asset Maintenance	(6,467)	0	0	0	0
Expenditures - Asset Maintenance					
Transit - BC Transit AM	20,567	12,430	12,440	12,440	0
Total Expenditures - Asset Maintenance	20,567	12,430	12,440	12,440	0
Transfers - Asset Maintenance					
Transit - BC Transit AM	(3,101)	0	0	0	0
Total Transfers - Asset Maintenance	(3,101)	0	0	0	0
Net Operations	2,552,287	3,546,170	4,259,689	4,269,981	10,292

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Supporting Detail (Consolidation)	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues	<u>(1,449,562)</u>	<u>(2,381,520)</u>	<u>(2,362,160)</u>	<u>(2,083,570)</u>	<u>278,590</u>
Expenditures					
Salary & Wages (including Benefits)	256,034	0	481,516	496,808	15,292
Non-Salary Expenses	<u>3,741,196</u>	<u>5,927,690</u>	<u>6,106,533</u>	<u>6,686,740</u>	<u>580,207</u>
Total Expenditures	<u>3,997,231</u>	<u>5,927,690</u>	<u>6,588,049</u>	<u>7,183,548</u>	<u>595,499</u>
Debt	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Transfers	<u>4,618</u>	<u>0</u>	<u>33,800</u>	<u>(829,997)</u>	<u>(863,797)</u>
Net Operations	<u>2,552,287</u>	<u>3,546,170</u>	<u>4,259,689</u>	<u>4,269,981</u>	<u>10,292</u>