

Service Category Summary

Transportation & Tech Services

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues					
Transit - BC Transit	(1,810,970)	(2,362,160)	(2,083,570)	(2,370,064)	(286,494)
Total Revenues	(1,810,970)	(2,362,160)	(2,083,570)	(2,370,064)	(286,494)
Expenditures					
Transit - BC Transit	3,746,320	6,064,741	6,644,948	7,292,669	647,721
Transportation & Tech Services	525,924	510,868	526,160	532,085	5,925
Total Expenditures	4,272,244	6,575,609	7,171,108	7,824,754	653,646
Debt					
Total Debt	0	0	0	0	0
Transfers					
Transit - BC Transit	1,727,534	0	(858,797)	(858,800)	(3)
Transportation & Tech Services	33,168	33,800	28,800	31,300	2,500
Total Transfers	1,760,702	33,800	(829,997)	(827,500)	2,497
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Transit - BC Transit AM	49,424	12,440	12,440	12,440	0
Total Expenditures - Asset Maintenance	49,424	12,440	12,440	12,440	0
Transfers - Asset Maintenance					
Transit - BC Transit AM	2,713	0	0	0	0
Total Transfers - Asset Maintenance	2,713	0	0	0	0
Net Operations	4,274,113	4,259,689	4,269,981	4,639,630	369,649

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Supporting Detail (Consolidation)	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues	(1,810,970)	(2,362,160)	(2,083,570)	(2,370,064)	(286,494)
Expenditures					
Salary & Wages (including Benefits)	500,247	481,516	496,808	601,207	104,399
Non-Salary Expenses	3,821,421	6,106,533	6,686,740	7,235,987	549,247
Total Expenditures	4,321,668	6,588,049	7,183,548	7,837,194	653,646
Debt	0	0	0	0	0
Transfers	1,763,415	33,800	(829,997)	(827,500)	2,497
Net Operations	4,274,113	4,259,689	4,269,981	4,639,630	369,649