

Service Category Summary

Transportation & Tech Services

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues					
Transit - BC Transit	(2,381,883)	(2,149,390)	(2,381,520)	(2,362,160)	19,360
Total Revenues	(2,381,883)	(2,149,390)	(2,381,520)	(2,362,160)	19,360
Expenditures					
Transit - BC Transit	5,375,326	5,356,946	5,915,260	6,064,741	149,481
Transportation & Tech Services	0	0	0	510,868	510,868
Total Expenditures	5,375,326	5,356,946	5,915,260	6,575,609	660,349
Transfers					
Transit - BC Transit	837	0	0	0	0
Transportation & Tech Services	0	0	0	33,800	33,800
Total Transfers	837	0	0	33,800	33,800
Expenditures - Asset Maintenance					
Transit - BC Transit AM	55,985	12,430	12,430	12,440	10
Total Expenditures - Asset Maintenance	55,985	12,430	12,430	12,440	10
Transfers - Asset Maintenance					
Transit - BC Transit AM	1,558	0	0	0	0
Total Transfers - Asset Maintenance	1,558	0	0	0	0
Net Operations	3,051,823	3,219,986	3,546,170	4,259,689	713,519

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Supporting Detail (Consolidation)	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues	(2,381,883)	(2,149,390)	(2,381,520)	(2,362,160)	19,360
Expenditures					
Salary & Wages (including Benefits)	87,443	90,576	0	481,516	481,516
Non-Salary Expenses	5,343,868	5,278,800	5,927,690	6,106,533	178,843
Total Expenditures	5,431,311	5,369,376	5,927,690	6,588,049	660,359
Transfers	2,395	0	0	33,800	33,800
Net Operations	3,051,823	3,219,986	3,546,170	4,259,689	713,519