

STAGE 1
EXPENDITURES TO MARCH 31, 2005

Attachment 1

PROJECT	ACTIVITY	TO DATE EXPENDITURE AS OF MARCH 31, 2005	APPROVED TOTAL COST (within \$150 millions)	APPROVED TOTAL COST (beyond \$150 millions)	PROPOSED ADDITIONAL COSTS	TOTAL
CONCEPT DEFINITION	Data collection Network Configuration Transportation Planning Program (Preliminary) Implementation plan Sub-total	1,684,048		1,722,460		1,722,460
ENVIRONMENTAL ASSESSMENTS		3,385,768		4,048,345		4,048,345
FINANCIAL PLANNING, LEGAL AND ANALYSIS	Business Case Financial Strategy and Financial Models Incorporation of Rapidco Sub-total	1,051,030		1,194,132		1,194,132
COMMUNICATION	Branding Marketing Government Relations Sub-total	924,312		950,307		950,307
PROJECT MANAGEMENT		1,778,580		1,708,467		1,708,467
	TOTAL	8,823,738		9,623,712		9,623,712