

STAGE 1
EXPENDITURES TO May 31, 2005

Attachment 1

PROJECT	ACTIVITY	TO DATE EXPENDITURE AS OF MAY 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	1,684,048.04		1,722,460		1,722,460
ENVIRONMENTAL ASSESSMENTS		3,966,969		4,154,094		4,154,094
FINANCIAL PLANNING, LEGAL AND ANALYSIS	Business Case Financial Strategy and Financial Models Incorporation of Rapidco Sub-total	1,051,030.41		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	9,404,939		9,729,461		9,729,461