

**STAGE 1
EXPENDITURES TO FEBRUARY 28, 2005**

PROJECT	ACTIVITY	TO DATE EXPENDITURE AS OF FEBRUARY 28, 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 FINANCIAL PLANNING, LEGAL AND ANALYSIS						
	Business Case	3,281,891		4,048,345		4,048,345
	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	8,719,861		9,623,712		9,623,712