



Operations Summary Report for the Year Ended March 31, 2015

Routes	A	B	C	D	E	F	G	H	I	J
	Actual Round Trips	Capacity Provided (AEQ's)	AEQ's Carried Fiscal 2015 (C / B)	Capacity Utilization Fiscal 2015 (C / B)	Capacity Utilization Fiscal 2014	AEQ's Carried Fiscal 2014	AEQ Growth (C - F)	AEQ Tariff Revenue Fiscal 2015 Note 2	AEQ Tariff Revenue Fiscal 2014 Note 2	AEQ Tariff Revenue Growth (H - I)
1	3,794.0	2,868,210	2,100,417	73.2%	72.4%	2,072,208	28,209	\$ 115,496,149	\$ 110,247,009	\$ 5,249,140
2	3,039.0	2,208,182	1,267,009	57.4%	58.2%	1,280,398	(13,389)	65,921,987	64,817,132	1,104,855
3	3,020.0	2,186,118	1,205,768	55.2%	54.1%	1,192,143	13,625	25,916,436	24,609,337	1,307,099
30	2,689.0	1,734,870	860,670	49.6%	48.1%	835,959	24,711	56,561,313	53,414,201	3,147,112
<b>Major Routes</b>	<b>12,542.0</b>	<b>8,997,380</b>	<b>5,433,864</b>	<b>60.4%</b>	<b>59.8%</b>	<b>5,380,708</b>	<b>53,156</b>	<b>263,895,885</b>	<b>253,087,679</b>	<b>10,808,206</b>
10	87.0	30,269	14,528	48.0%	36.8%	15,658	(1,130)	4,221,428	4,904,111	(682,683)
11	139.5	31,601	18,213	57.6%	45.4%	18,580	(1,367)	3,268,601	3,202,209	66,392
<b>Northern Routes</b>	<b>226.5</b>	<b>61,870</b>	<b>32,741</b>	<b>52.9%</b>	<b>41.0%</b>	<b>34,238</b>	<b>(1,497)</b>	<b>7,490,029</b>	<b>8,106,320</b>	<b>(616,291)</b>
4	2,882.0	572,530	309,840	54.1%	53.8%	302,115	7,725	3,364,147	3,181,644	182,503
5	3,475.0	709,256	258,883	36.5%	37.2%	257,145	1,738	3,125,532	3,039,115	86,417
6	4,511.0	631,540	241,843	38.3%	34.2%	240,870	973	2,895,374	2,796,897	98,477
7	2,542.0	624,952	183,657	29.4%	26.8%	184,035	(378)	4,124,955	3,984,341	140,614
8	5,385.0	897,420	475,576	53.0%	49.0%	475,937	(361)	5,381,246	5,155,315	225,931
9	811.0	352,740	153,347	43.5%	42.2%	146,614	6,733	6,700,330	6,225,644	474,686
12	1,412.0	141,240	79,501	56.3%	58.9%	83,322	(3,821)	896,234	943,171	(46,937)
13	4,073.0	1,073,000	518,159	30.9%	33.0%	512,161	5,998	5,787,098	5,378,225	408,873
17	1,364.0	511,716	186,159	36.4%	25.9%	185,880	5,072	653,924	590,696	63,228
18	2,940.0	262,658	84,862	32.3%	44.4%	356,368	(286,506)	2,886,918	2,895,948	(9,030)
19	4,963.0	694,820	344,445	49.6%	44.4%	356,368	(11,923)	2,886,918	2,895,948	(9,030)
20	3,745.0	237,414	82,575	34.8%	29.3%	81,829	846	687,114	634,709	52,405
21	5,448.0	544,800	238,282	43.7%	38.0%	238,535	(253)	1,729,693	1,628,188	101,505
22	4,280.0	256,800	103,840	40.4%	37.9%	105,523	(1,683)	725,170	717,683	7,487
23	5,851.0	814,240	367,569	45.1%	44.4%	366,181	1,388	2,926,306	2,842,482	83,824
24	2,116.0	126,960	57,174	45.0%	44.4%	56,855	319	532,331	509,729	22,602
25	3,972.0	219,744	84,632	38.5%	36.2%	83,871	761	894,585	818,029	76,556
26	3,096.0	160,992	49,938	27.9%	23.1%	49,452	(454)	422,359	435,536	(13,177)
<b>Minor Routes</b>	<b>64,664.0</b>	<b>7,759,822</b>	<b>3,269,223</b>	<b>42.1%</b>	<b>39.2%</b>	<b>3,260,603</b>	<b>8,620</b>	<b>43,731,584</b>	<b>41,777,195</b>	<b>1,954,389</b>
<b>Total</b>	<b>77,432.5</b>	<b>16,819,072</b>	<b>8,735,828</b>	<b>51.9%</b>	<b>49.9%</b>	<b>8,675,549</b>	<b>60,279</b>	<b>315,117,498</b>	<b>302,971,194</b>	<b>12,146,304</b>

Obligation deferred (settled) 615,054 741,907

315,732,552 303,713,101

Note 1) Revenue arises from bike traffic and freight.  
 Note 2) Obligations deferred or settled reflect the following:  
 Fiscal 2015 - At March 31, 2015, the routes were over price cap by \$1 million (\$0.6 million and \$0.4 million for vehicle and passenger, respectively).  
 Fiscal 2014 - the deferral of tariff in excess of the price cap reflects the differences between the balances at March 31, 2013 (\$0.9 million and \$0.5 million for vehicle and passenger tariff, respectively), and the zero balances at March 31, 2014. The obligation was transferred to the fuel deferral account in accordance with British Columbia Commission Memorandum 45 dated March 20, 2014.  
 Note 3) Indicates percentage of sailings departing within 10 minutes of scheduled departure for the Major and Minor Routes, and arriving within 10 minutes of scheduled arrival for the Northern Routes.  
 Note 4) Effective April 1, 2014, Route 40 was discontinued as part of the service adjustments outlined by the Province, and replaced with an extension of Route 10. For comparative purposes, reporting of AED and passenger totals, tariff revenues, capacity utilization and on-time performance for Routes 10 and 40 in the prior years have been combined.