

Utah Transit Authority

Board Dashboard: June 30, 2023

Financial Metrics	Jun Actual	Jun Budget	Fav/ (Unfav)	%	YTD Actual	YTD Budget	Fav/ (Unfav)	%
Sales Tax (May '23 mm \$)	\$ 39.6	\$ 36.2	\$ 3.40	9.4%	\$ 189.7	\$ 182.1	\$ 7.68	4.2%
Fare Revenue (mm)	\$ 2.9	\$ 3.0	\$ (0.09)	-3.0%	\$ 18.1	\$ 17.5	\$ 0.61	3.5%
Operating Exp (mm)*	\$ 34.2	\$ 39.6	5.32	13.4%	\$ 189.1	\$ 204.6	\$ 15.50	7.6%
Subsidy Per Rider (SPR)*	\$ 11.57	\$ 11.18	\$ (0.39)	-3.5%	\$ 10.18	\$ 11.18	\$ 1.00	8.9%
UTA Diesel Price (\$/gal)	\$ 2.74	\$ 3.90	\$ 1.16	29.6%	\$ 3.07	\$ 3.90	\$ 0.83	21.3%
Operating Metrics	Jun Actual	Jun-22	F/ (UF)	%	YTD Actual	YTD 2022	F/ (UF)	%
Ridership (mm)	2.71	2.71	0.0	0.1%	16.79	15.16	1.6	10.8%
Energy Cost by Type (Three Month Average)								
Diesel Bus (Cost per Mile)					\$ 0.51			
Unleaded Gas (Cost per Mile)					\$ 0.47			
CNG (Cost per Mile)					\$ 0.82			
Bus Propulsion Power (Cost per Mile)					\$ 1.13			
TRAX Propulsion Power (Cost per Mile)					\$ 0.98			

*Amended 2023 Budget

