

Utah Transit Authority

Board Dashboard: February 29, 2024

Financial Metrics	Feb Actual	Feb Budget	Fav/ (Unfav)	%	YTD Actual	YTD Budget	Fav/ (Unfav)	%
Sales Tax (Jan '24 mm \$)	\$ 37.9	\$ 35.5	\$ 2.36	6.6%	\$ 37.9	\$ 35.5	\$ 2.36	6.6%
Fare Revenue (mm)	\$ 3.0	\$ 2.4	\$ 0.54	22.2%	\$ 7.2	\$ 5.3	\$ 1.97	37.2%
Operating Exp (mm)	\$ 31.1	\$ 35.0	\$ 3.85	11.0%	\$ 65.9	\$ 70.8	\$ 4.93	7.0%
Subsidy Per Rider (SPR)	\$ 8.63	\$ 10.78	\$ 2.15	20.0%	\$ 9.07	\$ 10.78	\$ 1.71	15.8%
UTA Diesel Price (\$/gal)	\$ 3.07	\$ 4.03	\$ 0.96	23.7%	\$ 2.75	\$ 4.03	\$ 1.28	31.9%
Operating Metrics	Feb Actual	Feb-23	F/ (UF)	%	YTD Actual	YTD 2023	F/ (UF)	%
Ridership (mm)	3.27	2.80	0.5	16.7%	6.46	5.50	1.0	17.6%
Energy Cost by Type (Avg of 3 Most Recent Months)								
	Diesel Bus (Cost per Mile)				\$ 0.42			
	Diesel CR (Cost per Mile)				\$ 4.84			
	Unleaded Gas (Cost per Mile)				\$ 0.28			
	CNG (Cost per Mile)				\$ 0.40			
	Bus Propulsion Power (Cost per Mile)				\$ 0.54			
	TRAX Propulsion Power (Cost per Mile)				\$ 0.84			

"Sales Tax" lists the amount of sales tax revenue received for the month listed in bold. All other data reflects the month listed in the table title.