

# Utah Transit Authority

Board Dashboard: April 30, 2024

<b>Financial Metrics</b>	Apr Actual	Apr Budget	Fav / (Unfav)	%	YTD Actual	YTD Budget	Fav / (Unfav)	%
Sales Tax (Mar '24 mm \$)	\$ 39.4	\$ 44.7	\$ (5.31)	-11.9%	\$ 117.6	\$ 115.2	\$ 2.40	2.1%
Fare Revenue (mm)	\$ 3.0	\$ 3.0	\$ 0.04	1.2%	\$ 13.4	\$ 11.3	\$ 2.12	18.7%
Operating Exp (mm)	\$ 31.7	\$ 35.5	\$ 3.79	10.7%	\$ 129.3	\$ 141.7	\$ 12.36	8.7%
Subsidy Per Rider (SPR)	\$ 8.19	\$ 10.78	\$ 2.59	24.0%	\$ 8.68	\$ 10.78	\$ 2.10	19.5%
UTA Diesel Price (\$/gal)	\$ 2.59	\$ 4.03	\$ 1.44	35.6%	\$ 2.74	\$ 4.03	\$ 1.29	32.0%
<b>Operating Metrics</b>	Apr Actual	Apr-23	F / (UF)	%	YTD Actual	YTD 2023	F / (UF)	%
Ridership (mm)	3.50	2.69	0.8	30.1%	13.35	11.05	2.3	20.8%
<b>Energy Cost by Type (Monthly Avg YTD)</b>								
	<b>Diesel Bus</b> (Cost per Mile)				\$ 0.50			
	<b>Diesel CR</b> (Cost per Mile)				\$ 4.34			
	<b>Unleaded Gas</b> (Cost per Mile)				\$ 0.32			
	<b>CNG</b> (Cost per Mile)				\$ 0.26			
	<b>Bus Propulsion Power</b> (Cost per Mile)				\$ 0.91			
	<b>TRAX Propulsion Power</b> (Cost per Mile)				\$ 0.79			

"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.