

# Utah Transit Authority

Board Dashboard: December 31, 2022 - Preliminary

Financial Metrics	Dec Actual	Dec Budget	Fav/ (Unfav)	%	YTD Actual	YTD Budget	Fav/ (Unfav)	%
	Sales Tax (Nov '22 mm \$)	\$ 43.3	\$ 39.3	\$ 4.08	10.4%	\$ 438.1	\$ 395.4	\$ 42.71
Fare Revenue (mm)	\$ 2.9	\$ 3.0	\$ (0.12)	-3.9%	\$ 34.1	\$ 34.2	\$ (0.09)	-0.3%
Operating Exp (mm)	\$ 30.1	\$ 32.4	2.24	6.9%	\$ 346.3	\$ 363.2	\$ 16.84	4.6%
Subsidy Per Rider (SPR)	\$ 11.27	\$ 13.25	\$ 1.98	14.9%	\$ 9.93	\$ 13.25	\$ 3.32	25.1%
UTA Diesel Price (\$/gal)	\$ 3.13	\$ 2.75	\$ (0.38)	-13.6%	\$ 3.92	\$ 2.75	\$ (1.17)	-42.6%
Operating Metrics	Dec Actual	Dec-21	F/ (UF)	%	YTD Actual	YTD 2021	F/ (UF)	%
Ridership (mm)	2.41	2.13	0.3	13.2%	31.44	23.97	7.5	31.2%
Energy Cost by Type								
Diesel (Cost per Mile)					\$	0.78		
Unleaded Gas (Cost per Mile)					\$	0.49		
CNG (Cost per Mile)					\$	0.27		
Bus Propulsion Power (Cost per Mile)					\$	0.98		
TRAX Propulsion Power (Cost per Mile)					\$	0.79		

