

Utah Transit Authority

Board Dashboard: Sep 30, 2024

Financial Metrics	Sep Actual	Sep Budget	Fav / (Unfav)	%	YTD Actual	YTD Budget	Fav / (Unfav)	%
Sales Tax (Aug '24 mm \$)	\$ 39.8	\$ 42.7	\$ (2.87)	● -6.7%	\$ 322.1	\$ 318.2	\$ 3.97	● 1.2%
Fare Revenue (mm)	\$ 3.4	\$ 3.6	\$ (0.21)	● -5.9%	\$ 29.8	\$ 27.6	\$ 2.20	● 8.0%
Operating Exp (mm)	\$ 35.3	\$ 35.5	\$ 0.22	● 0.6%	\$ 308.6	\$ 317.6	\$ 9.07	● 2.9%
Subsidy Per Rider (SPR)	\$ 8.54	\$ 9.66	\$ 1.12	● 11.6%	\$ 9.25	\$ 10.78	\$ 1.53	● 14.2%
UTA Diesel Price (\$/gal)	\$ 2.59	\$ 4.03	\$ 1.44	● 35.8%	\$ 2.64	\$ 4.03	\$ 1.39	● 34.6%
Operating Metrics	Sep Actual	Sep-23	F / (UF)	%	YTD Actual	YTD 2023	F / (UF)	%
Ridership (mm)	3.74	3.42	0.3	● 9.3%	30.13	25.77	4.4	● 16.9%
Energy Cost by Type (Monthly Avg YTD)								
	Diesel Bus (Cost per Mile)				\$ 0.54			
	Diesel CR (Cost per Mile)				\$ 4.69			
	Unleaded Gas (Cost per Mile)				\$ 0.39			
	CNG (Cost per Mile)				\$ 0.37			
	Bus Propulsion Power (Cost per Mile)				\$ 0.59			
	TRAX Propulsion Power (Cost per Mile)				\$ 0.83			

"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.