

# Utah Transit Authority

## Board Dashboard: March 31, 2024

<b>Financial Metrics</b>	Mar Actual	Mar 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)	\$ 3.1	\$ 3.0	\$ 0.12	3.9%	\$ 10.4	\$ 8.3	\$ 2.08	25.1%
Operating Exp (mm)	\$ 31.8	\$ 35.4	\$ 3.64	10.3%	\$ 97.6	\$ 106.2	\$ 8.57	8.1%
Subsidy Per Rider (SPR)	\$ 8.45	\$ 10.78	\$ 2.33	21.6%	\$ 8.86	\$ 10.78	\$ 1.92	17.8%
UTA Diesel Price (\$/gal)	\$ 2.88	\$ 4.03	\$ 1.15	28.5%	\$ 2.79	\$ 4.03	\$ 1.24	30.7%
<b>Operating Metrics</b>	Mar Actual	Mar-23	F/ (UF)	%	YTD Actual	YTD 2023	F/ (UF)	%
Ridership (mm)	3.39	2.87	0.5	18.1%	9.85	8.36	1.5	17.8%
<b>Energy Cost by Type (Avg of 3 Most Recent Months)</b>								
	<b>Diesel Bus</b> (Cost per Mile)				\$ 0.49			
	<b>Diesel CR</b> (Cost per Mile)				\$ 3.99			
	<b>Unleaded Gas</b> (Cost per Mile)				\$ 0.29			
	<b>CNG</b> (Cost per Mile)				\$ 0.31			
	<b>Bus Propulsion Power</b> (Cost per Mile)				\$ 0.79			
	<b>TRAX Propulsion Power</b> (Cost per Mile)				\$ 0.80			

"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.