

Utah Transit Authority

Board Dashboard: November 30, 2023

Financial Metrics	Nov Actual	Nov Budget	Fav/ (Unfav)	%	YTD Actual	YTD Budget	Fav/ (Unfav)	%
Sales Tax (Oct '23 mm \$)	\$ 37.0	\$ 36.6	\$ 0.44	● 1.2%	\$ 394.6	\$ 387.8	\$ 6.87	● 1.8%
Fare Revenue (mm)	\$ 2.8	\$ 3.0	\$ (0.22)	● -7.2%	\$ 32.7	\$ 32.7	\$ (0.01)	● 0.0%
Operating Exp (mm)*	\$ 36.5	\$ 33.2	\$ (3.36)	● -10.1%	\$ 351.5	\$ 372.5	\$ 21.00	● 5.6%
Subsidy Per Rider (SPR)*	\$ 11.09	\$ 11.18	\$ 0.09	● 0.8%	\$ 9.89	\$ 11.18	\$ 1.29	● 11.5%
UTA Diesel Price (\$/gal)	\$ 3.15	\$ 3.90	\$ 0.75	● 19.3%	\$ 3.20	\$ 3.90	\$ 0.70	● 17.9%
Operating Metrics	Nov Actual	Nov Budget	F/ (UF)	%	YTD Actual	YTD 2022	F/ (UF)	%
Ridership (mm)	3.04	2.63	0.4	● 15.4%	32.24	30.32	1.9	● 6.3%
Energy Cost by Type (November YTD Monthly Average)								
	Diesel Bus (Cost per Mile)				\$ 0.65			
	Diesel CR (Cost per Mile)				\$ 5.70			
	Unleaded Gas (Cost per Mile)				\$ 0.44			
	CNG (Cost per Mile)				\$ 0.37			
	Bus Propulsion Power (Cost per Mile)				\$ 0.69			
	TRAX Propulsion Power (Cost per Mile)				\$ 0.91			

"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.

*Amended 2023 Budget