

# Utah Transit Authority

Board Dashboard: January 31, 2023

<b>Financial Metrics</b>	Jan Actual	Jan Budget	Fav/ (Unfav)	%	YTD Actual	YTD Budget	Fav/ (Unfav)	%
Sales Tax (Dec '23 mm \$)	\$ 38.1	\$ 49.0	\$ (10.92)	-22.3%	\$ 482.0	\$ 480.0	\$ 1.96	0.4%
Fare Revenue (mm)	\$ 4.3	\$ 2.9	\$ 1.43	50.0%	\$ 4.3	\$ 2.9	\$ 1.43	50.0%
Operating Exp (mm)	\$ 34.7	\$ 35.8	\$ 1.07	3.0%	\$ 34.7	\$ 35.8	\$ 1.07	3.0%
Subsidy Per Rider (SPR)	\$ 9.52	\$ 10.78	\$ 1.25	11.6%	\$ 9.52	\$ 10.78	\$ 1.25	11.6%
UTA Diesel Price (\$/gal)	\$ 2.42	\$ 4.03	\$ 1.61	40.0%	\$ 2.42	\$ 4.03	\$ 1.61	40.0%
<b>Operating Metrics</b>	Jan Actual	Jan-23	F/ (UF)	%	YTD Actual	YTD 2023	F/ (UF)	%
Ridership (mm)	3.20	2.70	0.5	18.5%	3.20	2.70	0.5	18.5%
<b>Energy Cost by Type (Avg of 3 Most Recent Months)</b>								
	<b>Diesel Bus</b> (Cost per Mile)				\$	0.55		
	<b>Diesel CR</b> (Cost per Mile)				\$	6.23		
	<b>Unleaded Gas</b> (Cost per Mile)				\$	0.32		
	<b>CNG</b> (Cost per Mile)				\$	0.41		
	<b>Bus Propulsion Power</b> (Cost per Mile)				\$	0.54		
	<b>TRAX Propulsion Power</b> (Cost per Mile)				\$	0.86		

"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.