

Utah Transit Authority

Board Dashboard: May 31, 2024

Financial Metrics	May Actual	May Budget	Fav / (Unfav)	%	YTD Actual	YTD Budget	Fav / (Unfav)	%
Sales Tax (Apr '24 mm \$)	\$ 42.8	\$ 34.9	\$ 7.86	● 22.5%	\$ 160.4	\$ 150.1	\$ 10.26	● 6.8%
Fare Revenue (mm)	\$ 3.6	\$ 3.1	\$ 0.50	● 16.3%	\$ 17.0	\$ 14.4	\$ 2.62	● 18.2%
Operating Exp (mm)	\$ 44.4	\$ 34.8	\$ (9.57)	● -27.5%	\$ 173.7	\$ 176.5	\$ 2.79	● 1.6%
Subsidy Per Rider (SPR)	\$ 11.95	\$ 11.64	\$ (0.31)	● -2.6%	\$ 9.35	\$ 10.78	\$ 1.43	● 13.3%
UTA Diesel Price (\$/gal)	\$ 2.55	\$ 4.03	\$ 1.48	● 36.7%	\$ 2.70	\$ 4.03	\$ 1.33	● 32.9%
Operating Metrics	May Actual	May-23	F / (UF)	%	YTD Actual	YTD 2023	F / (UF)	%
Ridership (mm)	3.41	3.03	0.4	● 12.5%	16.76	14.08	2.7	● 19.0%
Energy Cost by Type (Monthly Avg YTD)								
	Diesel Bus (Cost per Mile)				\$ 0.53			
	Diesel CR (Cost per Mile)				\$ 4.63			
	Unleaded Gas (Cost per Mile)				\$ 0.35			
	CNG (Cost per Mile)				\$ 0.23			
	Bus Propulsion Power (Cost per Mile)				\$ 0.96			
	TRAX Propulsion Power (Cost per Mile)				\$ 0.79			

"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.