

Utah Transit Authority

Board Dashboard: Feb 28, 2025

Financial Metrics	Feb Actual	Feb Budget	Fav / (Unfav)	%	YTD Actual	YTD Budget	Fav / (Unfav)	%
Sales Tax (Jan '25 mm \$)	\$ 37.8	\$ 36.5	\$ 1.31	● 3.6%	\$ 37.8	\$ 36.5	\$ 1.31	● 3.6%
Fare Revenue (mm)	\$ 3.6	\$ 2.6	\$ 1.02	● 40.2%	\$ 6.7	\$ 5.6	\$ 1.14	● 20.6%
Operating Exp (mm)	\$ 33.5	\$ 37.9	\$ 4.42	● 11.7%	\$ 69.7	\$ 76.5	\$ 6.81	● 8.9%
Subsidy Per Rider (SPR)	\$ 9.16	\$ 10.21	\$ 1.05	● 10.3%	\$ 9.40	\$ 10.21	\$ 0.81	● 7.9%
UTA Diesel Price (\$/gal)	\$ 2.41	\$ 3.60	\$ 1.19	● 33.0%	\$ 2.38	\$ 3.60	\$ 1.22	● 34.0%
Operating Metrics	Feb Actual	Feb-24	F / (UF)	%	YTD Actual	YTD 2024	F / (UF)	%
Ridership (mm)	3.27	3.27	0.0	● 0.0%	6.70	6.46	0.2	● 3.7%
Energy Cost by Type (Monthly Avg YTD)								
	Diesel Bus (Cost per Mile)				\$ 0.46			
	Diesel CR (Cost per Mile)				\$ 3.43			
	Unleaded Gas (Cost per Mile)				\$ 0.77			
	CNG (Cost per Mile)				\$ 0.38			
	Bus Propulsion Power (Cost per Mile)				\$ 0.26			
	TRAX Propulsion Power (Cost per Mile)				\$ 0.54			

"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.