

Utah Transit Authority

Board Dashboard: March 31, 2023

Financial Metrics	Mar Actual	Mar Budget	Fav/ (Unfav)	%	YTD Actual	YTD Budget	Fav/ (Unfav)	%
	Sales Tax (Feb '23 mm \$)	\$ 35.0	\$ 31.4	\$ 3.53	● 11.2%	\$ 70.5	\$ 65.5	\$ 4.98
Fare Revenue (mm)	\$ 3.5	\$ 3.0	\$ 0.53	● 17.6%	\$ 8.6	\$ 8.6	\$ (0.01)	● -0.1%
Operating Exp (mm)	\$ 33.5	\$ 33.8	0.34	● 1.0%	\$ 91.6	\$ 97.8	\$ 6.16	● 6.3%
Subsidy Per Rider (SPR)	\$ 10.43	\$ 11.09	\$ 0.66	● 6.0%	\$ 9.95	\$ 11.09	\$ 1.14	● 10.3%
UTA Diesel Price (\$/gal)	\$ 2.80	\$ 3.90	\$ 1.10	● 28.1%	\$ 3.21	\$ 3.90	\$ 0.69	● 17.6%
Operating Metrics	Mar Actual	Mar-22	F/ (UF)	%	YTD Actual	YTD 2022	F/ (UF)	%
Ridership (mm)	2.87	2.71	0.2	● 5.9%	8.35	7.46	0.9	● 11.9%
Energy Cost by Type (Three Month Average)								
Diesel (Cost per Mile)					\$ 0.68			
Unleaded Gas (Cost per Mile)					\$ 0.93			
CNG (Cost per Mile)					\$ 0.88			
Bus Propulsion Power (Cost per Mile)					\$ 1.36			
TRAX Propulsion Power (Cost per Mile)					\$ 1.28			

