

Utah Transit Authority

Preliminary Board Dashboard: Dec 31, 2024

Financial Metrics	Dec Actual	Dec Budget	Fav / (Unfav)	%	YTD Actual	YTD Budget	Fav / (Unfav)	%
Sales Tax (Nov '24 mm \$)	\$ 37.8	\$ 42.7	\$ (4.95)	● -11.6%	\$ 447.0	\$ 446.1	\$ 0.89	● 0.2%
Fare Revenue (mm)	\$ 3.6	\$ 3.5	\$ 0.07	● 2.1%	\$ 39.0	\$ 38.0	\$ 1.03	● 2.7%
Operating Exp (mm)	\$ 35.8	\$ 36.1	\$ 0.39	● 1.1%	\$ 416.0	\$ 425.5	\$ 9.52	● 2.2%
Subsidy Per Rider (SPR)	\$ 10.46	\$ 12.06	\$ 1.60	● 13.3%	\$ 9.31	\$ 10.78	\$ 1.47	● 13.6%
UTA Diesel Price (\$/gal)	\$ 2.37	\$ 4.03	\$ 1.66	● 41.2%	\$ 2.58	\$ 4.03	\$ 1.45	● 36.0%
Operating Metrics	Dec Actual	Dec-23	F / (UF)	%	YTD Actual	YTD 2023	F / (UF)	%
Ridership (mm)	3.08	2.82	0.3	● 9.2%	40.48	35.06	5.4	● 15.5%
Energy Cost by Type (Monthly Avg YTD)								
	Diesel Bus (Cost per Mile)				\$ 0.54			
	Diesel CR (Cost per Mile)				\$ 4.52			
	Unleaded Gas (Cost per Mile)				\$ 0.37			
	CNG (Cost per Mile)				\$ 0.36			
	Bus Propulsion Power (Cost per Mile)				\$ 0.60			
	TRAX Propulsion Power (Cost per Mile)				\$ 0.80			

"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.