

Capital Program Update April 2024

June 12, 2024

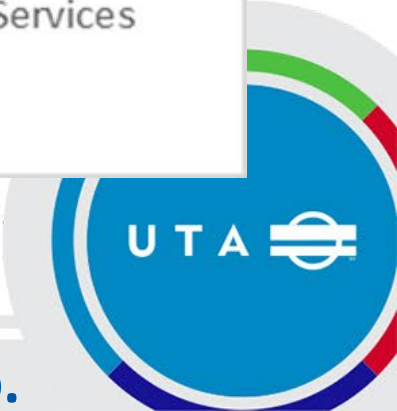
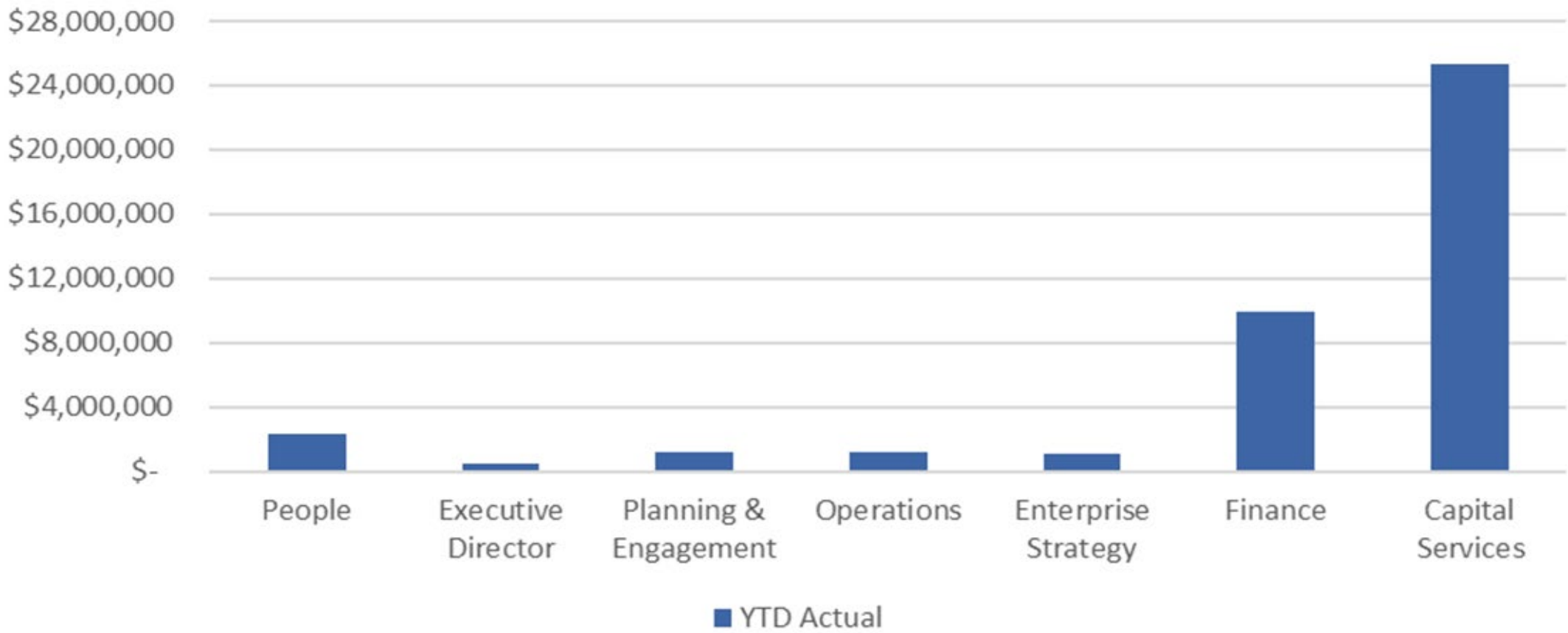


Utah Transit Authority Capital Program: April 30, 2024

Chief Office	Fav /				Fav / (Unfav)			
	Apr Actual	Apr Budget	(Unfav)	%	YTD Actual	YTD Budget	(Unfav)	%
People	\$ -	\$ 69,000	\$ 69,000	● 100.0%	\$ 1,170,013	\$ 1,239,214	\$ 69,201	● 5.6%
Executive Director	\$ 227,718	\$ 261,000	\$ 33,282	● 12.8%	\$ 495,099	\$ 528,231	\$ 33,132	● 6.3%
Planning & Engagement	\$ 656,772	\$ 669,000	\$ 12,228	● 1.8%	\$ 1,154,357	\$ 1,166,329	\$ 11,972	● 1.0%
Operations	\$ 511,929	\$ 738,000	\$ 226,071	● 30.6%	\$ 1,161,661	\$ 1,387,595	\$ 225,934	● 16.3%
Enterprise Strategy	\$ 1,769,281	\$ 1,777,000	\$ 7,719	● 0.4%	\$ 1,092,014	\$ 2,839,779	\$ 1,747,765	● 61.5%
Finance	\$ 5,354,351	\$ 7,282,000	\$ 1,927,649	● 26.5%	\$ 9,889,359	\$ 11,818,006	\$ 1,928,647	● 16.3%
Capital Services	\$ 5,205,520	\$ 10,738,000	\$ 5,532,480	● 51.5%	\$ 25,405,134	\$ 30,852,863	\$ 5,447,729	● 17.7%
Total	\$ 13,725,571	\$ 21,534,000	\$ 7,808,429	● 36.3%	\$ 40,367,637	\$ 49,832,017	\$ 9,464,380	● 19.0%



April YTD Capital Spend



Questions?

