

Utah Transit Authority

Board Dashboard: Mar 31, 2025

Financial Metrics	Mar Actual	Mar Budget	Fav / (Unfav)	%	YTD Actual	YTD Budget	Fav / (Unfav)	%
Sales Tax (Feb '25 mm \$)	\$ 36.3	\$ 35.8	\$ 0.46	1.3%	\$ 74.1	\$ 72.4	\$ 1.76	2.4%
Fare Revenue (mm)	\$ 3.0	\$ 3.2	\$ (0.17)	-5.3%	\$ 9.6	\$ 8.7	\$ 0.85	9.7%
Operating Exp (mm)	\$ 33.3	\$ 39.2	\$ 5.96	15.2%	\$ 102.9	\$ 115.7	\$ 12.78	11.0%
Subsidy Per Rider (SPR)	\$ 8.53	\$ 10.21	\$ 1.68	16.5%	\$ 9.11	\$ 10.21	\$ 1.10	10.8%
UTA Diesel Price (\$/gal)	\$ 2.38	\$ 3.60	\$ 1.22	33.9%	\$ 2.38	\$ 3.60	\$ 1.22	33.9%
Operating Metrics	Mar Actual	Mar-24	F / (UF)	%	YTD Actual	YTD 2024	F / (UF)	%
Ridership (mm)	3.54	3.39	0.2	4.6%	10.25	9.85	0.4	4.0%
Energy Cost by Type (Monthly Avg YTD)								
	Diesel Bus (Cost per Mile)				\$	0.46		
	Diesel CR (Cost per Mile)				\$	3.25		
	Unleaded Gas (Cost per Mile)				\$	0.62		
	CNG (Cost per Mile)				\$	0.36		
	Bus Propulsion Power (Cost per Mile)				\$	0.39		
	TRAX Propulsion Power (Cost per Mile)				\$	0.73		

"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.