

# Utah Transit Authority

Board Dashboard: Dec 31, 2025

| <b>Financial Metrics</b>                     | Dec Actual                                   | Dec Budget | Fav / (Unfav) | %  | YTD Actual | YTD Budget | Fav / (Unfav) | %  |
|--|--|------------|---------------|--|------------|------------|---------------|--|
| Sales Tax (Nov '25 mm \$)                    | \$ 49.3                                      | \$ 45.1    | \$ 4.23       | <span style="color: green;">●</span> 9.4%  | \$ 468.3   | \$ 457.4   | \$ 10.89      | <span style="color: green;">●</span> 2.4%  |
| Fare Revenue (mm)                            | \$ 3.4                                       | \$ 3.4     | \$ 0.03       | <span style="color: green;">●</span> 0.8%  | \$ 38.7    | \$ 38.6    | \$ 0.05       | <span style="color: green;">●</span> 0.1%  |
| Operating Exp (mm)                           | \$ 38.8                                      | \$ 40.8    | \$ 1.99       | <span style="color: green;">●</span> 4.9%  | \$ 434.8   | \$ 464.5   | \$ 29.71      | <span style="color: green;">●</span> 6.4%  |
| Subsidy Per Rider (SPR)                      | \$ 11.23                                     | \$ 10.21   | \$ (1.02)     | <span style="color: red;">●</span> -10.0%  | \$ 9.82    | \$ 10.21   | \$ 0.39       | <span style="color: green;">●</span> 3.8%  |
| UTA Diesel Price (\$/gal)                    | \$ 2.09                                      | \$ 3.60    | \$ 1.51       | <span style="color: green;">●</span> 41.9% | \$ 2.46    | \$ 3.60    | \$ 1.14       | <span style="color: green;">●</span> 31.8% |
| <b>Operating Metrics</b>                     | Dec Actual                                   | Dec-24     | F / (UF)      | %  | YTD Actual | YTD 2024   | F / (UF)      | %  |
| Ridership (mm)                               | 3.15   | 3.08       | 0.07          | <span style="color: green;">●</span> 2.3%  | 40.34      | 40.48      | (0.14)        | <span style="color: red;">●</span> -0.4%   |
| <b>Energy Cost by Type (Monthly Avg YTD)</b> |  |            |               |  |            |            |               |  |
|  | <b>Diesel Bus</b> (Cost per Mile)            |            |               |  | \$ 0.53    |            |               |  |
|  | <b>Diesel CR</b> (Cost per Mile)             |            |               |  | \$ 4.26    |            |               |  |
|  | <b>Unleaded Gas</b> (Cost per Mile)          |            |               |  | \$ 0.43    |            |               |  |
|  | <b>CNG</b> (Cost per Mile)                   |            |               |  | \$ 0.41    |            |               |  |
|  | <b>Bus Propulsion Power</b> (Cost per Mile)  |            |               |  | \$ 0.60    |            |               |  |
|  | <b>TRAX Propulsion Power</b> (Cost per Mile) |            |               |  | \$ 0.93    |            |               |  |

"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.