

# Utah Transit Authority

Board Dashboard: January 31, 2023

Financial Metrics	Jan Actual	Jan Budget	Fav/ (Unfav)	%	YTD Actual	YTD Budget	Fav/ (Unfav)	%
	Sales Tax (Dec '22 mm \$)	\$ 42.8	\$ 40.2	\$ 2.56	6.4%	\$ 480.9	\$ 435.7	\$ 45.27
Fare Revenue (mm)	\$ 3.1	\$ 3.0	\$ 0.05	1.6%	\$ 3.1	\$ 3.0	\$ 0.05	1.6%
Operating Exp (mm)	\$ 27.7	\$ 32.1	4.43	13.8%	\$ 27.7	\$ 32.1	\$ 4.43	13.8%
Subsidy Per Rider (SPR)	\$ 9.13	\$ 11.09	\$ 1.96	17.7%	\$ 9.13	\$ 11.09	\$ 1.96	17.7%
UTA Diesel Price (\$/gal)	\$ 3.35	\$ 3.90	\$ 0.55	14.2%	\$ 3.35	\$ 3.90	\$ 0.55	14.2%
Operating Metrics	Jan Actual	Jan-22	F/ (UF)	%	YTD Actual	YTD 2022	F/ (UF)	%
Ridership (mm)	2.70	2.17	0.5	24.1%	2.70	2.17	0.5	24.1%
Energy Cost by Type (Three Month Average)								
Diesel (Cost per Mile)					\$ 0.69			
Unleaded Gas (Cost per Mile)					\$ 0.37			
CNG (Cost per Mile)					\$ 0.45			
Bus Propulsion Power (Cost per Mile)					\$ 1.45			
TRAX Propulsion Power (Cost per Mile)					\$ 0.89			

