

Utah Transit Authority

Board Dashboard: April 30, 2023

Financial Metrics	<i>Fav/</i>				<i>Fav/</i>			
	Apr Actual	Apr Budget	(Unfav)	%	YTD Actual	YTD Budget	(Unfav)	%
Sales Tax (Mar '23 mm \$)	\$ 44.7	\$ 42.1	\$ 2.7	● 6.3%	\$ 115.2	\$ 107.6	\$ 7.6	● 7.1%
Fare Revenue (mm)	\$ 3.6	\$ 3.0	\$ 0.7	● 22.1%	\$ 12.2	\$ 11.5	\$ 0.6	● 5.6%
Operating Exp (mm)	\$ 32.9	\$ 32.9	\$ 0.0	● 0.1%	\$ 124.5	\$ 130.5	\$ 6.0	● 4.6%
Subsidy Per Rider (SPR)	\$ 10.9	\$ 11.1	\$ 0.2	● 1.9%	\$ 10.2	\$ 11.1	\$ 0.9	● 8.3%
UTA Diesel Price (\$/gal)	\$ 2.97	\$ 3.90	\$ 0.9	● 23.8%	\$ 3.15	\$ 3.90	\$ 0.7	● 19.2%
Operating Metrics	Apr Actual	Apr-22	F/ (UF)	%	YTD Actual	YTD 2022	F/ (UF)	%
Ridership (mm)	2.7	2.5	0.2	● 8.1%	11.0	9.9	1.1	● 11.0%
Energy Cost by Type (Three Month Average)								
Diesel (Cost per Mile)						\$ 0.60		
Unleaded Gas (Cost per Mile)						\$ 0.62		
CNG (Cost per Mile)						\$ 1.45		
Bus Propulsion Power (Cost per Mile)						\$ 1.13		
TRAX Propulsion Power (Cost per Mile)						\$ 1.11		

