

# Utah Transit Authority

Board Dashboard: May 31, 2023

<b>Financial Metrics</b>	May Actual	May Budget	Fav/ (Unfav)	%	YTD Actual	YTD Budget	Fav/ (Unfav)	%
Sales Tax (Apr '23 mm \$)	\$ 34.9	\$ 38.3	\$ (3.36)	-8.8%	\$ 150.1	\$ 145.9	\$ 4.28	2.9%
Fare Revenue (mm)	\$ 3.0	\$ 3.0	\$ 0.06	1.9%	\$ 15.2	\$ 14.5	\$ 0.70	4.8%
Operating Exp (mm)	\$ 30.4	\$ 34.6	4.20	12.1%	\$ 154.9	\$ 165.1	\$ 10.18	6.2%
Subsidy Per Rider (SPR)	\$ 9.02	\$ 11.09	\$ 2.07	18.7%	\$ 9.92	\$ 11.09	\$ 1.17	10.6%
UTA Diesel Price (\$/gal)	\$ 3.08	\$ 3.90	\$ 0.82	21.1%	\$ 3.14	\$ 3.90	\$ 0.76	19.6%
<b>Operating Metrics</b>	May Actual	May-22	F/ (UF)	%	YTD Actual	YTD 2022	F/ (UF)	%
Ridership (mm)	3.03	2.50	0.5	21.2%	14.07	12.45	1.6	13.0%
<b>Energy Cost by Type (Three Month Average)</b>								
<b>Diesel Bus</b> (Cost per Mile)					\$ 0.55			
<b>Unleaded Gas</b> (Cost per Mile)					\$ 0.45			
<b>CNG</b> (Cost per Mile)					\$ 0.82			
<b>Bus Propulsion Power</b> (Cost per Mile)					\$ 1.13			
<b>TRAX Propulsion Power</b> (Cost per Mile)					\$ 0.84			

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