

Utah Transit Authority

Board Dashboard: February 28, 2021

| Financial Metrics | Feb | | Fav/ (Unfav) | | YTD | | Fav/ (Unfav) | |
|---------------------------|------------------------------|----------|-----------------|--------|------------|----------|-----------------|--------|
| | Actual | Budget | | % | Actual | Budget | | % |
| Sales Tax (Jan '20 mm \$) | \$ 28.3 | \$ 26.7 | \$ 1.61 | 6.0% | \$ 28.3 | \$ 26.7 | \$ 1.61 | 6.0% |
| Fare Revenue (mm) | \$ 2.4 | \$ 2.6 | \$ (0.25) | -9.5% | \$ 5.1 | \$ 5.3 | \$ (0.19) | -3.7% |
| Operating Exp (mm) | \$ 18.6 | \$ 26.1 | 7.51 | 28.7% | \$ 42.3 | \$ 53.6 | \$ 11.36 | 21.2% |
| Subsidy Per Rider (SPR) | \$ 10.13 | \$ 15.06 | \$ 4.93 | 32.7% | \$ 11.59 | \$ 15.06 | \$ 3.47 | 23.0% |
| UTA Diesel Price (\$/gal) | \$ 1.99 | \$ 2.25 | \$ 0.26 | 11.5% | \$ 1.86 | \$ 2.25 | \$ 0.39 | 17.1% |
| Operating Metrics | Feb Actual | Feb-20 | F/ (UF) | % | YTD Actual | YTD 2020 | F/ (UF) | % |
| Ridership (mm) | 1.61 | 3.71 | (2.1) | -56.7% | 3.21 | 7.58 | (4.4) | -57.7% |
| Alternative Fuels | CNG Price (Diesel Gal Equiv) | | \$ 1.99 | | | | | |

