

# Utah Transit Authority

## Preliminary Board Dashboard: December 31, 2023

<b>Financial Metrics</b>	Dec Actual	Dec Budget	Fav/ (Unfav)	%	YTD Actual	YTD Budget	Fav/ (Unfav)	%
Sales Tax (Dec '23 mm \$)	\$ 38.1	\$ 49.0	\$ (10.92)	-22.3%	\$ 482.0	\$ 480.0	\$ 1.96	0.4%
Fare Revenue (mm)	\$ 2.7	\$ 3.1	\$ (0.42)	-13.6%	\$ 35.4	\$ 35.9	\$ (0.44)	-1.2%
Operating Exp (mm)*	\$ 33.5	\$ 33.7	\$ 0.22	0.6%	\$ 384.9	\$ 409.3	\$ 24.38	6.0%
Subsidy Per Rider (SPR)*	\$ 10.90	\$ 11.18	\$ 0.28	2.5%	\$ 10.88	\$ 11.18	\$ 0.30	2.7%
UTA Diesel Price (\$/gal)	\$ 2.64	\$ 3.90	\$ 1.26	32.2%	\$ 3.16	\$ 3.90	\$ 0.74	19.1%
<b>Operating Metrics</b>	Dec Actual	Dec-22	F/ (UF)	%	YTD Actual	YTD 2022	F/ (UF)	%
Ridership (mm)	2.82	2.41	0.4	16.8%	35.06	31.44	3.6	11.5%
<b>Energy Cost by Type (December YTD Monthly Average)</b>								
	<b>Diesel Bus</b> (Cost per Mile)				\$	0.61		
	<b>Diesel CR</b> (Cost per Mile)				\$	5.71		
	<b>Unleaded Gas</b> (Cost per Mile)				\$	0.43		
	<b>CNG</b> (Cost per Mile)				\$	0.37		
	<b>Bus Propulsion Power</b> (Cost per Mile)				\$	0.64		
	<b>TRAX Propulsion Power</b> (Cost per Mile)				\$	0.91		

"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.

\*Amended 2023 Budget