

# Utah Transit Authority

## Board Dashboard: July 31, 2024

<b>Financial Metrics</b>	Jul Actual	Jul Budget	Fav / (Unfav)	%	YTD Actual	YTD Budget	Fav / (Unfav)	%
Sales Tax (Jun '24 mm \$)	\$ 40.7	\$ 47.1	\$ (6.43)	<span style="color: red;">●</span> -13.6%	\$ 242.4	\$ 236.9	\$ 5.48	<span style="color: green;">●</span> 2.3%
Fare Revenue (mm)	\$ 3.2	\$ 2.9	\$ 0.26	<span style="color: green;">●</span> 8.8%	\$ 23.4	\$ 20.5	\$ 2.88	<span style="color: green;">●</span> 14.0%
Operating Exp (mm)	\$ 37.5	\$ 35.3	\$ (2.22)	<span style="color: red;">●</span> -6.3%	\$ 241.9	\$ 247.0	\$ 5.10	<span style="color: green;">●</span> 2.1%
Subsidy Per Rider (SPR)	\$ 11.25	\$ 12.46	\$ 1.21	<span style="color: green;">●</span> 9.7%	\$ 9.53	\$ 10.78	\$ 1.25	<span style="color: green;">●</span> 11.6%
UTA Diesel Price (\$/gal)	\$ 2.59	\$ 4.03	\$ 1.44	<span style="color: green;">●</span> 35.7%	\$ 2.67	\$ 4.03	\$ 1.36	<span style="color: green;">●</span> 33.7%
<b>Operating Metrics</b>	Jul Actual	Jul-23	F / (UF)	%	YTD Actual	YTD 2023	F / (UF)	%
Ridership (mm)	3.05	2.54	0.5	<span style="color: green;">●</span> 20.1%	22.93	19.34	3.6	<span style="color: green;">●</span> 18.6%
Energy Cost by Type (Monthly Avg YTD)								
	<b>Diesel Bus</b> (Cost per Mile)				\$ 0.54			
	<b>Diesel CR</b> (Cost per Mile)				\$ 4.55			
	<b>Unleaded Gas</b> (Cost per Mile)				\$ 0.34			
	<b>CNG</b> (Cost per Mile)				\$ 0.26			
	<b>Bus Propulsion Power</b> (Cost per Mile)				\$ 0.93			
	<b>TRAX Propulsion Power</b> (Cost per Mile)				\$ 0.92			

"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.