

# Utah Transit Authority

Board Dashboard: June 30, 2024

<b>Financial Metrics</b>	Jun Actual	Jun Budget	Fav / (Unfav)	%	YTD Actual	YTD Budget	Fav / (Unfav)	%
Sales Tax (May '24 mm \$)	\$ 41.3	\$ 39.6	\$ 1.65	● 4.2%	\$ 201.7	\$ 189.7	\$ 11.91	● 6.3%
Fare Revenue (mm)	\$ 3.2	\$ 3.2	\$ 0.00	● 0.0%	\$ 20.2	\$ 17.6	\$ 2.63	● 14.9%
Operating Exp (mm)	\$ 30.6	\$ 35.2	\$ 4.52	● 12.9%	\$ 204.3	\$ 211.6	\$ 7.31	● 3.5%
Subsidy Per Rider (SPR)	\$ 8.80	\$ 12.03	\$ 3.24	● 26.9%	\$ 9.26	\$ 10.78	\$ 1.52	● 14.1%
UTA Diesel Price (\$/gal)	\$ 2.58	\$ 4.03	\$ 1.45	● 35.9%	\$ 2.68	\$ 4.03	\$ 1.35	● 33.4%
<b>Operating Metrics</b>	Jun Actual	Jun-23	F / (UF)	%	YTD Actual	YTD 2023	F / (UF)	%
Ridership (mm)	3.12	2.71	0.4	● 15.0%	19.88	16.79	3.1	● 18.3%
<b>Energy Cost by Type (Monthly Avg YTD)</b>								
	<b>Diesel Bus</b> (Cost per Mile)				\$ 0.50			
	<b>Diesel CR</b> (Cost per Mile)				\$ 4.23			
	<b>Unleaded Gas</b> (Cost per Mile)				\$ 0.32			
	<b>CNG</b> (Cost per Mile)				\$ 0.23			
	<b>Bus Propulsion Power</b> (Cost per Mile)				\$ 1.05			
	<b>TRAX Propulsion Power</b> (Cost per Mile)				\$ 0.78			

"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.