

Utah Transit Authority

Board Dashboard: September 30, 2023

Financial Metrics	Sep Actual	Sep Budget	Fav/ (Unfav)	%	YTD Actual	YTD Budget	Fav/ (Unfav)	%
Sales Tax (July '23 mm \$)	\$ 36.5	\$ 37.2	\$ (0.69)	-1.9%	\$ 273.4	\$ 265.6	\$ 7.76	2.9%
Fare Revenue (mm)	\$ 3.3	\$ 3.0	\$ 0.22	7.2%	\$ 27.0	\$ 26.6	\$ 0.42	1.6%
Operating Exp (mm)*	\$ 34.7	\$ 35.2	\$ 0.50	1.4%	\$ 286.7	\$ 306.0	\$ 19.35	6.3%
Subsidy Per Rider (SPR)*	\$ 9.19	\$ 11.18	\$ 1.99	17.8%	\$ 10.08	\$ 11.18	\$ 1.10	9.8%
UTA Diesel Price (\$/gal)	\$ 3.84	\$ 3.90	\$ 0.06	1.6%	\$ 3.18	\$ 3.90	\$ 0.72	18.4%
Operating Metrics	Sep Actual	Sep-22	F/ (UF)	%	YTD Actual	YTD 2022	F/ (UF)	%
Ridership (mm)	3.42	3.08	0.3	10.9%	25.77	23.45	2.3	9.9%
Energy Cost by Type (September YTD Monthly Average)								
	Diesel Bus (Cost per Mile)				\$ 0.64			
	Diesel CR (Cost per Mile)				\$ 5.65			
	Unleaded Gas (Cost per Mile)				\$ 0.45			
	CNG (Cost per Mile)				\$ 0.39			
	Bus Propulsion Power (Cost per Mile)				\$ 0.74			
	TRAX Propulsion Power (Cost per Mile)				\$ 0.96			

"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