

Utah Transit Authority

Board Dashboard: July 31, 2023

| Financial Metrics | Jul Actual | Jul Budget | Fav/ (Unfav) | % | YTD Actual | YTD Budget | Fav/ (Unfav) | % |
|---|--|------------|--------------|---------|------------|------------|--------------|---------|
| Sales Tax (June '23 mm \$) | \$ 47.1 | \$ 46.4 | \$ 0.78 | ● 1.7% | \$ 236.9 | \$ 228.4 | \$ 8.45 | ● 3.7% |
| Fare Revenue (mm) | \$ 2.9 | \$ 3.0 | \$ (0.15) | ● -5.1% | \$ 21.0 | \$ 20.5 | \$ 0.46 | ● 2.2% |
| Operating Exp (mm)* | \$ 30.4 | \$ 32.9 | \$ 2.49 | ● 7.6% | \$ 219.6 | \$ 237.6 | \$ 17.99 | ● 7.6% |
| Subsidy Per Rider (SPR)* | \$ 10.84 | \$ 11.18 | \$ 0.34 | ● 3.0% | \$ 10.27 | \$ 11.18 | \$ 0.91 | ● 8.1% |
| UTA Diesel Price (\$/gal) | \$ 2.75 | \$ 3.90 | \$ 1.15 | ● 29.5% | \$ 3.03 | \$ 3.90 | \$ 0.87 | ● 22.4% |
| Operating Metrics | Jul Actual | Jul-22 | F/ (UF) | % | YTD Actual | YTD 2022 | F/ (UF) | % |
| Ridership (mm) | 2.54 | 2.41 | 0.1 | ● 5.5% | 19.34 | 17.57 | 1.8 | ● 10.1% |
| Energy Cost by Type (July YTD Monthly Average) | | | | | | | | |
| | Diesel Bus (Cost per Mile) | | | | | \$ 0.58 | | |
| | Diesel CR (Cost per Mile) | | | | | \$ 5.21 | | |
| | Unleaded Gas (Cost per Mile) | | | | | \$ 0.43 | | |
| | CNG (Cost per Mile) | | | | | \$ 0.82 | | |
| | Bus Propulsion Power (Cost per Mile) | | | | | \$ 1.13 | | |
| | TRAX Propulsion Power (Cost per Mile) | | | | | \$ 0.98 | | |

"Sales Tax" lists the amount of sales tax revenue received for the month listed in bold. All other data reflects the month listed under "Utah Transit Authority".

*Amended 2023 Budget



UTAH TRANSIT AUTHORITY