

# Utah Transit Authority

*Board Dashboard: August 31, 2023*

<b>Financial Metrics</b>	Aug Actual	Aug 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	● 3.7%
Fare Revenue (mm)	\$ 2.8	\$ 3.0	\$ (0.25)	● -8.3%	\$ 23.8	\$ 23.6	\$ 0.20	● 0.9%
Operating Exp (mm)*	\$ 32.4	\$ 33.3	\$ 0.86	● 2.6%	\$ 252.0	\$ 270.8	\$ 18.85	● 7.0%
Subsidy Per Rider (SPR)*	\$ 9.84	\$ 11.18	\$ 1.34	● 12.0%	\$ 10.21	\$ 11.18	\$ 0.97	● 8.7%
UTA Diesel Price (\$/gal)	\$ 3.62	\$ 3.90	\$ 0.28	● 7.1%	\$ 3.10	\$ 3.90	\$ 0.80	● 20.5%
<b>Operating Metrics</b>	Aug Actual	Aug-22	F/ (UF)	%	YTD Actual	YTD 2022	F/ (UF)	%
Ridership (mm)	3.01	2.79	0.2	● 7.7%	22.35	20.36	2.0	● 9.7%
Energy Cost by Type (August YTD Monthly Average)								
	Diesel Bus (Cost per Mile)				\$ 0.60			
	Diesel CR (Cost per Mile)				\$ 5.18			
	Unleaded Gas (Cost per Mile)				\$ 0.45			
	CNG (Cost per Mile)				\$ 0.39			
	Bus Propulsion Power (Cost per Mile)				\$ 0.80			
	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

