

UTA Board Dashboard

May 2021

Financial Metrics			Fav/ (Unfav)				Fav/ (Unfav)	
	May Actual	May Budget		%	YTD Actual	YTD Budget		%
Sales Tax (Apr '21 mm \$)	\$ 35.2	\$ 26.1	\$ 9.11	34.9%	\$ 129.8	\$ 108.1	\$ 21.74	20.1%
Fare Revenue (mm)	\$ 2.4	\$ 2.4	\$ (0.06)	-2.3%	\$ 12.2	\$ 12.8	\$ (0.57)	-4.4%
Operating Exp (mm)	\$ 23.0	\$ 26.6	3.62	13.6%	\$ 122.7	\$ 133.8	\$ 11.12	8.3%
Subsidy Per Rider (SPR)	\$ 11.65	\$ 15.06	\$ 3.41	22.6%	\$ 12.75	\$ 15.06	\$ 2.31	15.3%
UTA Diesel Price (\$/gal)	\$ 2.58	\$ 2.25	\$ (0.33)	-14.5%	\$ 2.22	\$ 2.25	\$ 0.03	1.5%
Operating Metrics	May Actual	May-20	F/ (UF)	%	YTD Actual	YTD 2020	F/ (UF)	%
Ridership (mm)	1.77	1.22	0.5	44.7%	8.67	12.62	(4.0)	-31.3%
Alternative Fuels	CNG Price (Diesel Gal Equiv)		\$ 1.39					

