

Utah Transit Authority

Board Dashboard: May 31, 2025

Financial Metrics	May Actual	May Budget	Fav / (Unfav)	%	YTD Actual	YTD Budget	Fav / (Unfav)	%
Sales Tax (Apr '25 mm \$)	\$ 36.7	\$ 40.1	\$ (3.35)	● -8.4%	\$ 160.0	\$ 156.7	\$ 3.37	● 2.2%
Fare Revenue (mm)	\$ 3.3	\$ 3.3	\$ 0.04	● 1.3%	\$ 15.9	\$ 15.2	\$ 0.78	● 5.2%
Operating Exp (mm)	\$ 38.9	\$ 38.1	\$ (0.85)	● -2.2%	\$ 175.1	\$ 192.9	\$ 17.77	● 9.2%
Subsidy Per Rider (SPR)	\$ 10.86	\$ 10.21	\$ (0.65)	● -6.4%	\$ 9.32	\$ 10.21	\$ 0.89	● 8.7%
UTA Diesel Price (\$/gal)	\$ 2.30	\$ 3.60	\$ 1.30	● 36.0%	\$ 2.36	\$ 3.60	\$ 1.24	● 34.4%
Operating Metrics	May Actual	May-24	F / (UF)	%	YTD Actual	YTD 2024	F / (UF)	%
Ridership (mm)	3.28	3.41	(0.1)	● -3.8%	17.07	16.76	0.3	● 1.9%
Energy Cost by Type (Monthly Avg YTD)								
	Diesel Bus (Cost per Mile)				\$ 0.50			
	Diesel CR (Cost per Mile)				\$ 3.81			
	Unleaded Gas (Cost per Mile)				\$ 0.53			
	CNG (Cost per Mile)				\$ 0.36			
	Bus Propulsion Power (Cost per Mile)				\$ 0.46			
	TRAX Propulsion Power (Cost per Mile)				\$ 0.72			

"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.