

UTA Board Dashboard

August 2021

Financial Metrics	Aug Actual	Aug Budget	Fav/ (Unfav)	%	YTD Actual	YTD Budget	Fav/ (Unfav)	%
Sales Tax (July '21 mm \$)	\$ 32.3	\$ 31.4	\$ 0.88	2.8%	\$ 239.7	\$ 202.6	\$ 37.13	18.3%
Fare Revenue (mm)	\$ 2.6	\$ 2.6	\$ (0.01)	-0.3%	\$ 19.5	\$ 20.6	\$ (1.13)	-5.5%
Operating Exp (mm)	\$ 27.1	\$ 26.5	(0.53)	-2.0%	\$ 201.1	\$ 214.8	\$ 13.68	6.4%
Subsidy Per Rider (SPR)	\$ 11.20	\$ 15.06	\$ 3.86	25.6%	\$ 12.47	\$ 15.06	\$ 2.59	17.2%
UTA Diesel Price (\$/gal)	\$ 2.87	\$ 2.25	\$ (0.62)	-27.6%	\$ 2.44	\$ 2.25	\$ (0.19)	-8.4%
Operating Metrics	Aug Actual	Aug-20	F/ (UF)	%	YTD Actual	YTD 2020	F/ (UF)	%
Ridership (mm)	2.18	1.55	0.6	40.8%	14.62	16.96	(2.3)	-13.8%
Alternative Fuels	CNG Price (Diesel Gal Equiv)		\$ 1.35					

