

**July 2025
Analysis of Financials**

Budget	Actuals	Variances		Explanation of Variance
		Amount	%age	
<u>Passenger Revenue</u>				
6,945,421	6,029,593	(915,828)	(13.2%)	Passenger Fares were 13.2% (\$916K) under projections through July while ridership was 11.1% (1M) under budget.
<u>Sales Tax</u>				
64,139,320	63,143,079	(996,241)	(1.6%)	Sales tax collections are 1.6% under projections through July.
<u>Labor</u>				
39,935,392	38,200,552	1,734,840	4.3%	Labor is \$1.7M (4.3%) under budget through July.
<u>Fringe Benefits</u>				
13,254,745	12,825,339	429,406	3.2%	Fringe Benefits are 3.2% (\$429K) under projections through July.
<u>Services</u>				
11,175,668	7,193,291	3,982,377	35.6%	Most Service line items are well under budget through July. Professional/Technical Services (legal fees, consultants, other outside services, etc.), Contract Maintenance Services and Private Security are the main contributors to these shortfalls.
<u>Materials and Supplies</u>				
8,288,294	6,186,307	2,101,987	25.4%	Diesel fuel prices for the month of July were budgeted at \$3.55/gal. (excl. \$0.21/gal. tax). Actual diesel fuel prices for July averaged \$2.43/gal. (before taxes), which was \$1.12/gal. under budget and \$0.23 above the average price for June. Diesel fuel consumption for July was 20,578 gallons under budget.
<u>Taxes</u>				
248,521	80,305	168,216	67.7%	All taxes were under budget through July.
<u>Miscellaneous Expenses</u>				
588,119	417,287	170,832	29.0%	Miscellaneous expenses, including travel and other miscellaneous, were 29% under budget through July.

**CONSOLIDATED INCOME STATEMENT
BUDGET TO ACTUAL COMPARISON
July 31, 2025
Unaudited**

	Current Month Budget	Actual	\$ Var.	%Var.	Year to Date Budget	Actual	\$ Var.	%Var.	CY2025 Budget
Operating Revenues									
Passenger Fares	992,203	874,621	(117,582)	(11.85%)	6,945,421	6,029,593	(915,828)	(13.19%)	11,906,432
General Use Sales Tax	7,676,539	7,268,275	(408,264)	(5.32%)	53,735,773	54,652,463	916,690	1.71%	92,118,471
State Motor Vehicle Sales Tax	635,906	562,676	(73,230)	(11.52%)	4,451,342	3,814,614	(636,728)	(14.30%)	7,630,875
Hotel/Motel Sales Tax	850,315	157,674	(692,641)	(81.46%)	5,952,205	4,676,002	(1,276,203)	(21.44%)	10,203,780
Other Revenue	221,190	301,777	80,587	36.43%	1,548,330	2,306,287	757,957	48.95%	2,654,281
Total Operating Revenues	10,376,153	9,165,023	(1,211,130)	(11.67%)	72,633,071	71,478,959	(1,154,112)	(1.59%)	124,513,839
Operating Expenses									
Labor	5,705,056	4,968,735	736,321	12.91%	39,935,392	38,200,552	1,734,840	4.34%	68,460,671
Fringe Benefits	1,893,535	2,119,850	(226,315)	(11.95%)	13,254,745	12,825,339	429,406	3.24%	22,722,422
Services	1,596,524	1,300,590	295,934	18.54%	11,175,668	7,193,291	3,982,377	35.63%	19,158,293
Materials and Supplies	1,184,042	1,048,030	136,012	11.49%	8,288,294	6,186,307	2,101,987	25.36%	14,208,507
Utilities	144,208	121,979	22,229	15.41%	1,009,456	916,920	92,536	9.17%	1,730,500
Casualty & Liability	986,667	1,390,938	(404,271)	(40.97%)	6,906,669	6,564,725	341,944	4.95%	11,840,000
Taxes	35,503	4,509	30,994	87.30%	248,521	80,305	168,216	67.69%	426,030
Miscellaneous	84,017	93,280	(9,263)	(11.03%)	588,119	417,287	170,832	29.05%	1,008,205
Leases and Rentals	20,000	8,448	11,552	57.76%	140,000	121,908	18,092	12.92%	240,000
Total Oper. Exp. (excl. Depr.)	11,649,552	11,056,359	593,193	5.09%	81,546,864	72,506,634	9,040,230	11.09%	139,794,628
Net Operating Revenue	(1,273,399)	(1,891,336)	(617,937)	48.53%	(8,913,793)	(1,027,675)	7,886,118	(88.47%)	(15,280,789)
TMSEL Legacy Costs									
TMSEL Pension Costs	0	0	0	0.00%	0	0	0	0.00%	0
TMSEL Health Benefit Costs	92,944	27,468	65,476	70.45%	650,608	598,071	52,537	8.08%	1,115,331
TMSEL All Other Costs	33,750	29,575	4,175	12.37%	236,250	1,046,605	(810,355)	(343.01%)	405,000
Total TMSEL Legacy Costs	126,694	57,043	69,651	54.98%	886,858	1,644,676	(757,818)	(85.45%)	1,520,331
Net Rev. (Before Gov't. Asst.)	(1,400,093)	(1,948,379)	(548,286)	39.16%	(9,800,651)	(2,672,351)	7,128,300	(72.73%)	(16,801,120)
Maritime Operations									
Passenger Fares	92,207	70,833	(21,374)	(23.18%)	645,449	485,850	(159,599)	(24.73%)	1,106,479
Labor and Fringe Benefits	(23,873)	(22,116)	(1,757)	7.36%	(167,111)	(162,098)	(5,013)	3.00%	(286,480)
Services	(81,554)	0	(81,554)	100.00%	(570,878)	(29,818)	(541,060)	94.78%	(978,652)
Materials and Supplies	(45,433)	(8,960)	(36,473)	80.28%	(318,031)	(51,797)	(266,234)	83.71%	(545,198)
Taxes	(544)	(451)	(93)	17.10%	(3,808)	(2,326)	(1,482)	38.93%	(6,522)
Purchased Transportation	(1,028,806)	(688,619)	(340,187)	33.07%	(7,201,642)	(6,095,592)	(1,106,050)	15.36%	(12,345,667)
Other Operating Expenses	(44,281)	(165)	(44,116)	99.63%	(309,967)	(769)	(309,198)	99.75%	(531,372)
Preventive Maintenance	52,036	50,521	(1,515)	(2.91%)	364,252	353,647	(10,605)	(2.91%)	624,438
LA State Appropriations	250,000	0	(250,000)	(100.00%)	1,750,000	0	(1,750,000)	(100.00%)	3,000,000
State Subsidy	428,333	428,333	0	0.00%	2,998,331	2,998,331	0	0.00%	5,140,000
Total Maritime Operations	(401,915)	(170,624)	(231,291)	(100.00%)	(2,813,405)	(2,504,573)	(308,832)	(100.00%)	(4,822,974)
Government Operating Assistance									
Preventive Maintenance	1,672,860	1,587,525	(85,335)	(5.10%)	11,710,020	11,112,675	(597,345)	(5.10%)	20,074,324
State Parish Transportation	191,015	133,188	(57,827)	(30.27%)	1,337,105	1,094,515	(242,590)	(18.14%)	2,292,180
ARPA Funding and Other Operating Grants	478,852	0	(478,852)	(100.00%)	3,351,964	44,032	(3,307,932)	(98.69%)	5,746,226
FEMA Reimbursements	0	0	0	#DIV/0!	0	98	98	#DIV/0!	0
Total Government Oper. Asst.	2,342,727	1,720,713	(622,014)	(26.55%)	16,399,089	12,251,320	(4,147,769)	(25.29%)	28,112,730
Net Revenue (After Gov't. Asst.)	540,719	(398,290)	(1,401,591)	(259.21%)	3,785,033	7,074,396	2,671,698	70.59%	6,488,636

**CONSOLIDATED INCOME STATEMENT
BUDGET TO ACTUAL COMPARISON
July 31, 2025
Unaudited**

	Current Month				Year to Date				
	Budget	Actual	\$ Var.	%Var.	Budget	Actual	\$ Var.	%Var.	
Net Revenue (After Gov't. Asst.)	540,719	(398,290)	(1,401,591)	-259.21%	3,785,033	7,074,396	2,671,698	70.59%	6,488,636
Government Non-Operating Rev. (Exp.)									
Federal - Capital (RTA)	2,690,160	338,632	(2,351,528)	(87.41%)	18,831,120	4,392,219	(14,438,901)	(76.68%)	32,281,920
Local - Capital (RTA)	1,141,840	84,658	(1,057,182)	(92.59%)	7,992,880	1,211,305	(6,781,575)	(84.85%)	13,702,078
Capital Expenditures (RTA)	(3,832,000)	(433,290)	3,398,710	(88.69%)	(26,824,000)	(5,510,947)	21,313,053	(79.46%)	(45,983,998)
Total Federal and State Sources (Ferry)	1,126,534	0	(1,126,534)	(100.00%)	7,885,738	9,661	(7,876,077)	(100.00%)	13,518,414
Other Local Sources/Restricted Capital Res. (Ferry)	317,238	0	(317,238)	(100.00%)	2,220,666	2,415	(2,218,251)	(99.89%)	3,806,854
Capital Expenses (Ferry)	(1,443,772)	0	(1,443,772)	100.00%	(10,106,404)	(138,052)	9,968,352	(98.63%)	0
Loss on Valuation of Assets	0	0	0	0.00%	0	0	0	0.00%	0
Total Gov't. Non-Operating Rev. (Exp.)	0	(10,000)	(10,000)	0.00%	0	(33,399)	(33,399)	0.00%	17,325,268
Total Revenues (Expenses) Before Capital Expenditures and Debt	540,719	(408,290)	(949,009)	(175.51%)	3,785,033	7,040,997	3,255,964	86.02%	23,813,904
Capital Expenditures									
Interest Income - Capital (bonds)	1,147	30,173	29,026	2530.60%	8,029	185,256	177,227	100.00%	13,764
Other Interest Income	130,092	102,217	(27,875)	(21.43%)	910,644	504,630	(406,014)	(44.59%)	1,561,100
Debt Service	(671,958)	(154,528)	517,430	77.00%	(4,703,706)	(6,184,237)	(1,480,531)	(31.48%)	(8,063,500)
Total Capital Expenditures	(540,719)	(22,138)	518,581	95.91%	(3,785,033)	(5,494,351)	(1,709,318)	(45.16%)	(6,488,638)
Net Revenue less Capital Expenditures & Principal on Long Term Debt	0	(430,428)	(430,428)	100.00%	0	1,546,646	1,546,646	100.00%	17,325,266
Other Funding Sources									
Restricted Oper. / Capital Reserve	0	430,428	(430,428)	(100.00%)	0	(1,546,646)	1,546,646	(100.00%)	0
Total Other Funding	0	430,428	(430,428)	(100.00%)	0	(1,546,646)	1,546,646	(100.00%)	0
Net Revenue / Expense	0	0	0	0.00%	0	0	0	0.00%	17,325,266
Depreciation									
Depreciation - Local	378,071	418,945	(40,875)	(10.81%)	2,646,494	2,786,186	(139,692)	(5.28%)	4,536,847
Depreciation - Federal	1,512,282	1,675,782	(163,499)	(10.81%)	10,585,977	11,144,746	(558,769)	(5.28%)	18,147,389
Total Depreciation	1,890,353	2,094,727	(204,374)	10.81%	13,232,471	13,930,932	(698,461)	(5.28%)	22,684,236

CONSOLIDATED INCOME STATEMENT
ACTUAL TO ACTUAL COMPARISON
July 31, 2025
Unaudited

	Current Month				Year to Date			
	Prior Yr.	Current Yr.	\$ Var.	%Var.	Prior Yr.	Current Yr.	\$ Var.	%Var.
Operating Revenues								
Passenger Fares	763,664	874,621	110,957	14.53%	6,333,848	6,029,593	(304,255)	(4.80%)
General Use Sales Tax	6,875,215	7,268,275	393,060	5.72%	52,719,054	54,652,463	1,933,409	3.67%
State Motor Vehicle Sales Tax	561,727	562,676	949	0.17%	3,671,053	3,814,614	143,561	3.91%
Hotel/Motel Sales Tax	697,845	157,674	(540,171)	(77.41%)	7,698,252	4,676,002	(3,022,250)	(39.26%)
Other Revenue	188,780	301,777	112,997	59.86%	1,291,082	2,306,287	1,015,205	78.63%
Total Operating Revenues	9,087,231	9,165,023	77,792	0.86%	71,713,289	71,478,959	(234,330)	(0.33%)
Operating Expenses								
Labor	4,856,405	4,968,735	(112,330)	(2.31%)	35,751,210	38,200,552	(2,449,342)	(6.85%)
Fringe Benefits	1,643,407	2,119,850	(476,443)	(28.99%)	12,097,382	12,825,339	(727,957)	(6.02%)
Services	938,682	1,300,590	(361,908)	(38.55%)	5,595,435	7,193,291	(1,597,856)	(28.56%)
Materials and Supplies	1,210,821	1,048,030	162,791	13.44%	6,973,533	6,186,307	787,225	11.29%
Utilities	132,808	121,979	10,829	8.15%	908,637	916,920	(8,283)	(0.91%)
Casualty & Liability	761,050	1,390,938	(629,888)	(82.77%)	5,380,104	6,564,725	(1,184,621)	(22.02%)
Taxes	44,718	4,509	40,209	89.92%	243,357	80,305	163,053	67.00%
Miscellaneous	32,622	93,280	(60,658)	(185.94%)	676,306	417,287	259,019	38.30%
Leases and Rentals	22,935	8,448	22,935	100.00%	103,637	121,908	(18,271)	(17.63%)
Total Oper. Exp. (excl. Depr.)	9,643,449	11,056,359	(1,404,462)	(14.56%)	67,729,601	72,506,634	(4,777,033)	(7.05%)
Net Operating Revenue	(556,218)	(1,891,336)	(1,335,118)	240.04%	3,983,688	(1,027,675)	(5,011,363)	(125.80%)
TMSEL Legacy Costs								
TMSEL Pension Costs	0	0	0	0.00%	0	0	0	0.00%
TMSEL Health Benefit Costs	129,114	27,468	(101,646)	(78.73%)	747,295	598,071	(149,224)	(19.97%)
TMSEL All Other Costs	164,289	29,575	(134,714)	(82.00%)	1,127,214	1,046,605	(80,609)	(7.15%)
Total TMSEL Legacy Costs	293,403	57,043	(236,360)	(80.56%)	1,874,510	1,644,676	(229,833)	(12.26%)
Net Rev. (Before Gov't. Asst.)	(849,620)	(1,948,379)	(1,098,759)	129.32%	2,109,179	(2,672,351)	(4,781,530)	(226.70%)
Maritime Operations								
Passenger Fares	19,084	70,833	51,749	271.16%	574,943	485,850	(89,093)	(15.50%)
Labor and Fringe Benefits	(27,941)	(22,116)	5,825	(20.85%)	(361,506)	(162,098)	199,408	(55.16%)
Services	(4,434)	0	4,434	(100.00%)	(2,805,587)	(29,818)	2,775,769	(98.94%)
Materials and Supplies	(54,362)	(8,960)	45,402	(83.52%)	(376,857)	(51,797)	325,060	(86.26%)
Taxes	(533)	(451)	82	(15.42%)	(4,052)	(2,326)	1,727	100.00%
Purchased Transportation	(768,159)	(688,619)	79,540	(10.35%)	(4,786,872)	(6,095,592)	(1,308,720)	27.34%
Other Operating Expenses	(144)	(165)	(21)	14.91%	(1,945)	(769)	1,176	(60.45%)
Preventive Maintenance	50,000	50,521	521	1.04%	303,470	353,647	50,177	16.53%
LA State Appropriations	428,333	0	(428,333)	0.00%	2,998,331	0	(2,998,331)	100.00%
State Subsidy	0	428,333	428,333	#DIV/0!	4,999,998	2,998,331	(2,001,667)	(40.03%)
Total Maritime Operations	(358,156)	(170,624)	187,532	(52.36%)	539,921	(2,504,573)	(3,044,494)	(563.88%)
Government Operating Assistance								
Preventive Maintenance	1,288,604	1,587,525	298,921	23.20%	8,830,139	11,112,675	2,282,536	25.85%
State Parish Transportation	183,107	133,188	(49,919)	(27.26%)	946,120	1,094,515	148,395	15.68%
ARPA Funding and Other Operating Grants	0	0	0	#DIV/0!	0	44,032	44,032	#DIV/0!
FEMA Reimbursements	0	0	0	0.00%	0	98	98	0.00%
Total Government Oper. Asst.	1,471,711	1,720,713	249,002	16.92%	9,776,260	12,251,320	2,475,060	25.32%
Net Revenue (After Gov't. Asst.)	263,935	(398,290)	(662,225)	(250.90%)	12,425,360	7,074,396	(5,350,963)	(43.06%)

CONSOLIDATED INCOME STATEMENT
ACTUAL TO ACTUAL COMPARISON
July 31, 2025
Unaudited

	Current Month				Year to Date			
	Prior Yr.	Current Yr.	\$ Var.	%Var.	Prior Yr.	Current Yr.	\$ Var.	%Var.
Net Revenue (After Gov't. Asst.)	263,935	(398,290)	(662,225)	-250.90%	12,425,360	7,074,396	(5,350,963)	-43.06%
Government Non-Operating Rev. (Exp.)								
Federal - Capital (RTA)	3,606,997	338,632	(3,268,365)	(90.61%)	16,453,412	4,392,219	(12,061,193)	(73.31%)
Local - Capital (RTA)	901,749	84,658	(817,091)	(90.61%)	5,830,646	1,211,305	(4,619,341)	(79.23%)
Capital Expenditures (RTA)	(4,508,746)	(433,290)	4,075,456	(90.39%)	(22,284,058)	(5,510,947)	16,773,111	(75.27%)
Total Federal and State Sources (Ferry)	0	0	0	#DIV/0!	850,568	9,661	(840,907)	(98.86%)
Other Local Sources/Restricted Cap. Res. (Ferry)	0	0	0	#DIV/0!	(1,063,210)	2,415	1,065,625	(100.23%)
Capital Expenses (Ferry)	0	0	0	#DIV/0!	0	(138,052)	(138,052)	#DIV/0!
Loss on Valuation of Assets	0	0	0	0.00%	0	0	0	0.00%
Total Gov't. Non-Operating Rev. (Exp.)	0	(10,000)	(10,000)	#DIV/0!	(212,642)	(33,399)	179,243	(84.29%)
Total Revenues (Expenses) Before Capital Expenditures and Debt	263,935	(408,290)	(672,225)	(254.69%)	12,212,718	7,040,997	(5,171,720)	(42.35%)
Capital Expenditures								
Bond Interest Income	11,905	30,173	18,268	153.45%	83,335	185,256	101,921	122.30%
Other Interest Income	54,234	102,217	47,983	88.48%	379,635	504,630	(124,995)	(32.92%)
Debt Service	(521,843)	(154,528)	367,315	(70.39%)	(3,842,311)	(6,184,237)	2,341,926	(60.95%)
Total Capital Expenditures	(455,704)	(22,138)	433,566	(95.14%)	(3,379,341)	(5,494,351)	(2,115,010)	62.59%
Net Revenue less Capital Expenditures & Principal on Long Term Debt	(191,770)	(430,428)	(238,658)	(124.45%)	8,833,377	1,546,646	(7,286,730)	82.49%
Other Funding Sources								
Restricted Oper. / Capital Reserve	191,770	430,428	238,658	124.45%	(8,833,377)	(1,546,646)	7,286,730	(82.49%)
Total Other Funding	191,770	430,428	238,658	124.45%	(8,833,377)	(1,546,646)	7,286,730	(82.49%)
Net Revenue / Expense	0	0	0	0.00%	0	0	0	0.00%
Depreciation - Local	11,220	418,945	(407,725)	(3633.92%)	2,472,586	2,786,186	(313,601)	(12.68%)
Depreciation - Federal	1,887,000	1,675,782	211,218	11.19%	9,890,342	11,144,746	(1,254,403)	(12.68%)
Total Depreciation Expense	1,898,220	2,094,727	(196,507)	(10.35%)	12,362,928	13,930,932	(1,568,004)	(12.68%)

Regional Transit Authority
Financial Performance Indicators
July 31, 2025
(Excludes Ferry Operations)

	Company-wide		Fixed Route Bus		Streetcar		Paratransit	
	Current Mo.	Year-to-date	Current Mo.	Year-to-date	Current Mo.	Year-to-date	Current Mo.	Year-to-date
Ridership (Unlinked Trips)	1,202,369	8,137,662	910,414	6,366,645	273,156	1,646,136	18,799	124,881
Total Platform Hours	67,409	458,540	43,194	297,262	11,836	81,615	12,379	79,663
Passenger Revenue	874,621	6,204,196	569,023	4,034,193	278,792	1,974,355	26,806	195,647
Operating Expenses	11,056,359	72,506,634	7,186,633	47,129,312	2,211,272	14,501,327	1,658,454	10,875,995
Operating Cost Per Platform Hour	164.02	158.12	166.38	158.54	186.83	177.68	133.97	136.52
Annual Budgeted Cost Per Platform Hour		157.98		141.93		188.32		143.69
Farebox Recovery Rate	7.91%	8.56%	7.92%	8.56%	12.61%	13.61%	1.62%	1.80%
Operating Cost Per Unlinked Trip	9.20	8.91	7.89	7.40	8.10	8.81	88.22	87.09
Passenger Revenue Per Unlinked Trip	0.73	0.76	0.63	0.63	1.02	1.20	1.43	1.57
Subsidy per Unlinked Trip	8.47	8.15	7.26	6.77	7.08	7.61	86.79	85.52

**Regional Transit Authority
Financial Performance Indicators
Current to Prior Year Comparison**

REPORT FOR THE MONTH

	Company-wide			Fixed Route Bus			Streetcar			Paratransit		
	For the Month Ended July 31 2025	2024	Variance	For the Month Ended July 31 2025	2024	Variance	For the Month Ended July 31 2025	2024	Variance	For the Month Ended July 31 2025	2024	Variance
Ridership (Unlinked Trips)	1,202,369	1,101,708	100,661	910,414	789,618	120,796	273,156	294,155	(20,999)	18,799	17,935	864
Total Platform Hours	67,409	65,251	2,158	43,194	41,646	1,548	11,836	12,326	(490)	12,379	11,279	1,100
Passenger Revenue	874,621	843,511	31,110	569,023	537,225	31,798	278,792	280,434	(1,642)	26,806	25,852	953
Operating Expenses	11,056,359	9,643,449	1,412,910	7,186,633	6,268,242	918,392	2,211,272	1,928,690	282,582	1,658,454	1,446,517	211,937
Operating Cost Per Platform Hour	164.02	147.79	16.23	166.38	150.51	15.87	186.83	156.48	30.35	133.97	128.25	5.72
Annual Budgeted Cost Per Plat. Hour	157.98	125.53	32.45	141.93	122.90	19.03	188.32	156.48	31.84	143.69	108.21	35.48
Farebox Recovery Rate	7.91%	8.75%	-0.84%	7.92%	8.57%	-0.65%	12.61%	14.54%	-1.93%	1.62%	1.79%	-0.17%
Operating Cost Per Unlinked Trip	9.20	8.75	0.45	7.89	7.94	(0.05)	8.10	6.56	1.54	88.22	80.65	7.57
Passenger Revenue Per Unlinked Trip	0.73	0.77	(0.04)	0.63	0.68	(0.05)	1.02	0.95	0.07	1.43	1.44	(0.01)
Subsidy per Unlinked Trip	8.47	7.98	0.49	7.26	7.26	0.00	7.08	5.61	1.47	86.79	79.21	7.58

**Regional Transit Authority
Financial Performance Indicators
Current to Prior Year Comparison**

YEAR-TO-DATE REPORT

	Company-wide			Fixed Route Bus			Streetcar			Paratransit		
	For 7 Months Ending July 31, 2025	2024	Variance	For 7 Months Ending July 31, 2025	2024	Variance	For 7 Months Ending July 31, 2025	2024	Variance	For 7 Months Ending July 31, 2025	2024	Variance
Ridership (Unlinked Trips)	8,137,662	7,654,075	483,587	6,366,645	5,362,886	1,003,759	1,646,136	2,157,545	(511,409)	124,881	133,644	(8,763)
Total Platform Hours	458,540	468,745	(10,205)	297,262	291,291	5,971	81,615	84,517	(2,902)	79,663	92,937	(13,274)
Passenger Revenue	6,204,196	5,904,578	299,618	4,034,193	3,727,668	306,526	1,974,355	1,995,944	(21,588)	195,647	180,966	14,681
Operating Expenses	72,506,634	67,729,604	4,777,030	47,129,312	41,672,165	5,457,147	14,501,327	13,781,617	719,710	10,875,995	12,275,822	(1,399,827)
Operating Cost Per Platform Hour	158.12	144.49	13.63	158.54	143.06	15.48	177.68	163.06	14.62	136.52	132.09	4.43
Annual Budgeted Cost Per Plat. Hour	157.98	125.53	32.45	141.93	122.90	19.03	188.32	156.48	31.84	143.69	108.21	35.48
Farebox Recovery Rate	8.56%	8.72%	-0.16%	8.56%	8.95%	-0.39%	13.61%	14.48%	-0.87%	1.80%	1.47%	0.32%
Operating Cost Per Unlinked Trip	8.91	8.85	0.06	7.40	7.77	(0.37)	8.81	6.39	2.42	87.09	91.85	(4.76)
Passenger Revenue Per Unlinked Trip	0.76	0.77	(0.01)	0.63	0.70	(0.07)	1.20	0.93	0.27	1.57	1.35	0.22
Subsidy per Unlinked Trip	8.15	8.08	0.07	6.77	7.07	(0.30)	7.61	5.46	2.15	85.52	90.50	(4.98)