

**Humboldt Transit Authority
Redwood Transit System
Comparative Performance Activity Report**

	June-24	June-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers							
1	Passengers - Weekdays	19,894	19,050	4%	276,843	253,310	9%
2	Passengers - Saturdays	2,136	1,698	26%	25,972	25,252	3%
3	Total Passengers	22,030	20,748	6%	302,815	278,562	9%
Vehicle Miles							
4	Miles - Weekdays	46,400	48,840	-5%	572,520	566,100	1%
5	Miles - Saturdays	4,500	3,600	25%	51,300	52,200	-2%
6	Total Miles	50,900	52,440	-3%	623,820	618,300	1%
Vehicle Hours							
7	Hours - Weekdays	2,372	2,313	3%	27,483	26,813	2%
8	Hours - Saturdays	247	164	51%	2,422	2,379	2%
9	Total Hours	2,619	2,477	6%	29,905	29,192	2%
Days of Operation							
10	Days - Weekdays	20	22	-9%	256	255	0%
11	Days - Saturdays	5	4	25%	57	58	-2%
12	Total Days	25	26	-4%	313	313	0%
Ridership							
13	Ridership - Cash Fares	1,525	1,844	-17%	23,684	23,490	1%
14	Ridership - Credit Card Fares	1,136	431	164%	13,245	1,264	948%
15	Ridership - Stored Value Fares	6,092	6,920	-12%	94,211	91,993	2%
16	Ridership - Day Pass	949	1,219	-22%	14,755	17,132	-14%
17	Ridership - Jack Pass	2,025	2,377	-15%	59,460	54,448	9%
18	Ridership - CR Pass	69	64	8%	5,322	5,923	-10%
19	Ridership - Month Pass	4,336	4,550	-5%	68,785	66,567	3%
20	Ridership - In-Town Fare	140	178	-21%	2,364	2,646	-11%
21	Ridership - Free/Promotion	5,758	3,165	82%	22,083	15,098	46%
22	Ridership - Wheelchair Passengers	74	65	14%	980	816	20%
23	Ridership - Bicycles	1,246	1,331	-6%	13,747	13,553	1%
24	Total Fare Revenue	\$ 42,233.72	\$ 43,671.42	-3%	670,800.18	652,662.15	3%
25	Total Operating Expense	\$ 194,316.94	\$ 407,823.54	-52%	3,750,824.64	3,930,557.61	-5%
Farebox Ratio							
26	Farebox Revenue as % of Operating Expense	21.73%	10.71%	103%	17.88%	16.6%	8%
Costs per Passenger, Mile, Hour							
27	Operating Cost per Passenger	\$ 8.82	\$ 19.66	-55%	\$ 12.39	\$ 14.11	-12%
28	Operating Cost per Vehicle Mile	\$ 3.82	\$ 7.78	-51%	\$ 6.01	\$ 6.36	-5%
29	Farebox Revenue per Vehicle Mile	\$ 0.83	\$ 0.83	0%	\$ 1.08	\$ 1.06	2%
30	Operating Cost per Vehicle Hour	\$ 74.20	\$ 164.62	-55%	\$ 125.43	\$ 134.64	-7%
31	Passengers per Vehicle Hour	8.41	8.37	0%	10.13	9.54	6%
Average Daily Ridership							
32	Average Daily Weekday Ridership	994.70	865.91	15%	1,081.42	993.37	9%
33	Average Daily Saturday Ridership	427.20	424.50	1%	455.65	435.38	5%

NOTES

- A. TOTAL PASSENGERS ROW 4.
- B. CALCULATION OF #30 FAREBOX % = FARE REVENUES DIVIDED BY OPERATING COSTS.
- C. FARE/TICKET CHANGES 2/08. FARE INCREASE 7/2018.
- D. MINIMUM FAREBOX RETURN AT ROW 30 SHOULD BE 10.00%.
- E. MILES INCLUDES REVENUE AND NON REVENUE MILES.

Humboldt Transit Authority
Redwood Transit System Profit & Loss Budget Performance
 June 2024

	Jun 24	Budget	% of Budget	Jul '23 - Jun 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	42,233.71	59,411.00	71.09%	670,800.18	712,940.00	94.09%	712,940.00
Non-operating Revenue	234,687.08	247,114.00	94.97%	2,969,062.70	2,965,360.00	100.13%	2,965,360.00
Total Income	276,920.79	306,525.00	90.34%	3,639,862.88	3,678,300.00	98.96%	3,678,300.00
Gross Profit	276,920.79	306,525.00	90.34%	3,639,862.88	3,678,300.00	98.96%	3,678,300.00
Expense							
Administration & General	-57,719.25	43,918.00	-131.43%	437,486.08	527,014.00	83.01%	527,014.00
Maintenance	80,580.42	82,184.00	98.05%	1,278,500.77	986,193.00	129.64%	986,193.00
Operations	13,715.18	17,810.00	77.01%	217,091.48	213,716.00	101.58%	213,716.00
Payroll Expenses	157,740.59	162,615.00	97.0%	1,817,746.31	1,951,377.00	93.15%	1,951,377.00
Total Expense	194,316.94	306,527.00	63.39%	3,750,824.64	3,678,300.00	101.97%	3,678,300.00
Net Ordinary Income	82,603.85			-110,961.76			

**Humboldt Transit Authority
Eureka Transit System
Comparative Performance Activity Report**

	June-24	June-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers							
1	Passengers - Weekdays	10,173	10,597	-4%	120,672	113,454	6%
2	Passengers - Saturday	737	812	-9%	10,003	10,175	-2%
3	Total Passengers	10,910	11,409	-4%	130,675	123,629	6%
Vehicle Miles							
4	Miles - Weekdays	10,040	9,020	11%	108,824	104,550	4%
5	Miles - Saturdays	950	1,016	-6%	13,838	14,732	-6%
6	Total Miles	10,990	10,036	10%	122,662	119,282	3%
Vehicle Hours							
7	Hours - Weekdays	945	834	13%	10,094	9,665	4%
8	Hours - Saturdays/Holidays	85	89	-5%	1,220	1,296	-6%
9	Total Hours	1,030	923	12%	11,315	10,961	3%
Days of Operation							
10	Days - Weekdays	20	22	-9%	256	255	0%
11	Days - Saturdays/Holidays	5	4	25%	57	58	-2%
12	Total Days	25	26	-4%	313	313	0%
Ridership							
13	Ridership - Cash Fares	852	1,298	-34%	16,530	16,238	2%
13	Ridership - Credit Card Fares	193	127	52%	2,226	333	568%
14	Ridership - Stored Value Fares	2,482	4,313	-42%	51,297	50,991	1%
15	Ridership - Day Pass	215	441	-51%	4,942	5,343	-8%
16	Ridership - Jack Pass	306	352	-13%	5,535	5,290	5%
17	Ridership - Month Pass	2,466	3,030	-19%	39,389	38,423	3%
19	Ridership - Free/Promotion	4,396	1,848	138%	11,264	7,526	50%
20	Ridership - Wheelchair Passengers	88	80	10%	767	512	50%
21	Total Fare Revenue	\$ 14,014.99	\$ 14,618.93	-4%	212,838.60	204,175.30	4%
22	Total Operating Expense	\$ 67,706.42	\$ 125,888.98	-46%	1,198,500.69	1,403,009.93	-15%
Farebox Ratio							
23	Farebox Revenue as % of Operating Expense	20.70%	11.61%	78%	17.76%	14.6%	22%
Costs per Passenger, Mile, Hour							
24	Operating Cost per Passenger	\$ 6.21	\$ 11.03	-44%	\$ 9.17	\$ 11.35	-19%
25	Operating Cost per Vehicle Mile	\$ 6.16	\$ 12.54	-51%	\$ 9.77	\$ 11.76	-17%
26	Farebox Revenue per Vehicle Mile	\$ 1.28	\$ 1.46	-12%	\$ 1.74	\$ 1.71	1%
27	Operating Cost per Vehicle Hour	\$ 65.76	\$ 136.36	-52%	\$ 105.92	\$ 128.00	-17%
28	Passengers per Vehicle Hour	10.60	12.36	-14%	11.55	11.28	2%
Average Daily Ridership							
29	Average Daily Weekday Ridership	508.65	481.68	6%	471.38	444.92	6%
30	Average Daily Saturday Ridership	147.40	203.00	-27%	175.49	175.43	0%

NOTES

- A. TOTAL PASSENGERS ROW 3
- B. CALCULATION OF #25 FAREBOX % = FARE REVENUES DIVIDED BY OPERATING COSTS.
- C. FARE/TICKET CHANGES 2/08. FARE INCREASE 1/14.
- D. MINIMUM FAREBOX RETURN AT ROW 24 SHOULD BE 10%
- E. MILES INCLUDES REVENUE AND NON REVENUE MILES.

Humboldt Transit Authority
Eureka Transit System Profit & Loss Budget Performance
June 2024

	Jun 24	Budget	% of Budget	Jul '23 - Jun 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	14,014.99	18,736.00	74.8%	212,838.60	224,828.00	94.67%	224,828.00
Non-operating Revenue	61,730.99	70,822.00	87.16%	863,186.68	849,850.00	101.57%	849,850.00
Total Income	75,745.98	89,558.00	84.58%	1,076,025.28	1,074,678.00	100.13%	1,074,678.00
Gross Profit	75,745.98	89,558.00	84.58%	1,076,025.28	1,074,678.00	100.13%	1,074,678.00
Expense							
Administration & General	-11,616.12	9,121.00	-127.36%	93,805.14	109,454.00	85.7%	109,454.00
Maintenance	26,154.88	32,316.00	80.94%	391,880.44	387,766.00	101.06%	387,766.00
Operations	3,092.14	4,033.00	76.67%	63,992.04	48,392.00	132.24%	48,392.00
Payroll Expenses	50,075.52	44,088.00	113.58%	648,823.07	529,066.00	122.64%	529,066.00
Total Expense	67,706.42	89,558.00	75.6%	1,198,500.69	1,074,678.00	111.52%	1,074,678.00
Net Ordinary Income	8,039.56			-122,475.41			

**Humboldt Transit Authority
Southern Humboldt
Comparative Performance Activity Report**

		June-24	June-23	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers							
1	Passengers - Weekdays	1,028	801	28%	13,098.00	11,974.00	9%
2	Passengers - Saturdays	211	109	94%	1,854.00	1,413.00	31%
3	Total Passengers	1,239	910	36%	14,952.00	13,387.00	12%
Vehicle Miles							
4	Miles - Weekdays	9,060	9,966	-9%	115,968.00	115,515.00	0%
5	Miles - Saturdays	2,390	1,812	32%	26,071.00	26,274.00	-1%
6	Total Miles	11,450	11,778	-3%	142,039.00	141,789.00	0%
Vehicle Hours							
7	Hours - Weekdays	252	273	-8%	3,187.92	3,167.10	1%
8	Hours - Saturdays	62	50	25%	707.94	720.36	-2%
9	Total Hours	315	323	-3%	3,895.86	3,887.46	0%
Days of Operation							
10	Days - Weekdays	20	22	-9%	256.00	255.00	0%
11	Days - Saturdays	5	4	25%	57.00	58.00	-2%
12	Total Days	25	26	-4%	313.00	313.00	0%
Ridership							
13	Ridership - Cash Fares	144	163	-12%	2,615.00	1,503.00	74%
14	Ridership - Credit Card Fares	69	3	2200%	499.00	32.00	1459%
15	Ridership - Stored Value Fares	488	479	2%	6,558.00	5,571.00	18%
16	Ridership - Day Pass	32	16	100%	287.00	21.00	1267%
17	Ridership - Month Pass	131	74	77%	3,577.00	3,898.00	-8%
18	Ridership - Free/Promotion	444	178	149%	1,915.00	1,289.00	49%
19	Ridership - Wheelchair Passengers	3	2	50%	12.00	19.00	-37%
20	Ridership - Bicycles	43	21	105%	240.00	225.00	7%
21	Total Fare Revenue	\$ 5,276.81	\$ 4,848.13	9%	51,423.00	54,591.32	-6%
22	Total Operating Expense	\$ 30,538.62	\$ 66,529.70	-54%	752,534.60	806,184.16	-7%
Farebox Ratio							
23	Farebox Revenue as % of Operating Expense	17.28%	7.29%	137%	6.83%	6.8%	1%
Costs per Passenger, Mile, Hour							
24	Operating Cost per Passenger	\$ 24.65	\$ 73.11	-66%	\$ 50.33	\$ 60.22	-16%
25	Operating Cost per Vehicle Mile	\$ 2.67	\$ 5.65	-53%	\$ 5.30	\$ 5.69	-7%
26	Farebox Revenue per Vehicle Mile	\$ 0.46	\$ 0.41	12%	\$ 0.36	\$ 0.39	-6%
27	Operating Cost per Vehicle Hour	\$ 97.10	\$ 206.03	-53%	\$ 193.16	\$ 207.38	-7%
28	Passengers per Vehicle Hour	3.94	2.82	40%	3.84	3.44	11%
Average Daily Ridership							
29	Average Daily Weekday Ridership	51.40	36.41	41%	51.16	46.96	9%
30	Average Daily Saturday Ridership	42.20	27.25	55%	32.53	24.36	34%

NOTES

- A. TOTAL PASSENGERS ROW 3
- B. CALCULATION OF #25 FAREBOX % = FARE REVENUES DIVIDED BY OPERATING COSTS.
- C. FARE/TICKET CHANGES 2/08. FARE INCREASE 7/2018
- D. MINIMUM FAREBOX RETURN AT ROW 24 SHOULD BE 10%
- E. MILES INCLUDES REVENUE AND NON REVENUE MILES.
- F. HOURS INCLUDES REVENUE AND NON REVENUE HOURS.

Humboldt Transit Authority
Southern Humboldt Intercity & Loss Budget Performance
June 2024

	Jun 24	Budget	% of Budget	Jul '23 - Jun 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	5,276.81	4,285.00	123.15%	71,384.08	51,423.00	138.82%	51,423.00
Non-operating Revenue	77,233.58	84,130.00	91.8%	931,533.90	1,009,555.00	92.27%	1,009,555.00
Total Income	82,510.39	88,415.00	93.32%	1,002,917.98	1,060,978.00	94.53%	1,060,978.00
Gross Profit	82,510.39	88,415.00	93.32%	1,002,917.98	1,060,978.00	94.53%	1,060,978.00
Expense							
Administration & General	-12,360.11	9,121.00	-135.51%	99,974.03	109,454.00	91.34%	109,454.00
Maintenance	12,316.34	31,815.00	38.71%	274,874.76	381,766.00	72.0%	381,766.00
Operations	4,769.90	3,866.00	123.38%	65,787.76	46,392.00	141.81%	46,392.00
Payroll Expenses	25,812.49	43,614.00	59.18%	311,898.05	523,366.00	59.6%	523,366.00
Total Expense	30,538.62	88,416.00	34.54%	752,534.60	1,060,978.00	70.93%	1,060,978.00
Net Ordinary Income	51,971.77			250,383.38			

**Humboldt Transit Authority
Willow Creek
Comparative Performance Activity Report**

	June-24	June-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers							
1	Passengers - Weekdays	1,770	883	100%	12,835	11,291	14%
2	Passengers - Saturday	66	58	14%	778	689	13%
3	Total Passengers	1,836	941	95%	13,613	11,980	14%
Vehicle Miles							
4	Miles - Weekdays	5,460	6,006	-9%	69,888	69,615	0%
5	Miles - Saturdays	1,430	1,100	30%	15,785	15,950	-1%
6	Total Miles	6,890	7,106	-3%	85,673	85,565	0%
Vehicle Hours							
7	Hours - Weekdays	171	169	1%	2,003	1,958	2%
8	Hours - Saturdays/Holidays	44	30	47%	439	433	1%
9	Total Hours	215	199	8%	2,442	2,391	2%
Days of Operation							
10	Days - Weekdays	20	22	-9%	256	255	0%
11	Days - Saturdays/Holidays	5	4	25%	57	58	-2%
12	Total Days	25	26	-4%	313	313	0%
Ridership							
13	Ridership - Cash Fares	214	110	95%	1,643	1,484	11%
14	Ridership - Credit Card Fares	73	27	170%	678	64	959%
15	Ridership - Stored Value Fares	463	182	154%	4,977	3,367	48%
16	Ridership - Day Pass	20	10	100%	123	46	167%
17	Ridership - Jack Pass	18	8	125%	132	35	277%
18	Ridership - Month Pass	268	52	415%	4,262	4,583	-7%
19	Ridership - Blue Lake	28	0	0%	238	0	0%
20	Ridership - Free/Promotion	752	552	36%	1,560	1,227	27%
21	Ridership - Wheelchair Passengers	0	2	-100%	20	3	567%
22	Ridership - Bicycles	26	41	-37%	269	161	67%
23	Total Fare Revenue	\$ 7,595.68	\$ 3,101.48	145%	\$ 79,941.27	\$ 47,792.31	67%
24	Total Operating Expense	\$ 17,904.39	\$ 37,151.76	-52%	\$ 417,954.95	\$ 431,714.42	-3%
Farebox Ratio							
25	Farebox Revenue as % of Operating Expense	42.42%	8.35%	408%	19.13%	11.1%	73%
Costs per Passenger, Mile, Hour							
26	Operating Cost per Passenger	\$ 9.75	\$ 39.48	-75%	\$ 30.70	\$ 36.04	-15%
27	Operating Cost per Vehicle Mile	\$ 2.60	\$ 5.23	-50%	\$ 4.88	\$ 5.05	-3%
28	Farebox Revenue per Vehicle Mile	\$ 1.10	\$ 0.44	153%	\$ 0.93	\$ 0.56	67%
29	Operating Cost per Vehicle Hour	\$ 83.28	\$ 186.80	-55%	\$ 171.14	\$ 180.57	-5%
30	Passengers per Vehicle Hour	8.54	4.73	80%	5.57	5.01	11%
Average Daily Ridership							
31	Average Daily Weekday Ridership	88.50	40.14	120%	50.14	44.28	13%
32	Average Daily Saturday Ridership	13.20	14.50	-9%	13.65	11.88	15%

NOTES

- A. TOTAL PASSENGERS ROW 3
- B. CALCULATION OF #25 FAREBOX % = FARE REVENUES DIVIDED BY OPERATING COSTS.
- C. FARE/TICKET CHANGES 2/08. FARE INCREASE 7/2018
- D. MINIMUM FAREBOX RETURN AT ROW 24 SHOULD BE 10%
- E. MILES INCLUDES REVENUE AND NON REVENUE MILES.
- F. HOURS INCLUDES REVENUE AND NON REVENUE HOURS.

Humboldt Transit Authority
Willow Creek Profit & Loss Budget Performance
June 2024

	Jun 24	Budget	% of Budget	Jul '23 - Jun 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	7,595.68	2,321.00	327.26%	79,941.27	27,850.00	287.04%	27,850.00
Non-operating Revenue	38,065.42	51,423.00	74.02%	458,041.95	617,061.00	74.23%	617,061.00
Total Income	45,661.10	53,744.00	84.96%	537,983.22	644,911.00	83.42%	644,911.00
Gross Profit	45,661.10	53,744.00	84.96%	537,983.22	644,911.00	83.42%	644,911.00
Expense							
Administration & General	-7,567.98	4,147.00	-182.49%	53,988.85	49,758.00	108.5%	49,758.00
Maintenance	6,358.42	24,489.00	25.96%	166,998.63	293,848.00	56.83%	293,848.00
Operations	4,203.63	1,737.00	242.01%	22,615.49	20,845.00	108.49%	20,845.00
Payroll Expenses	14,910.32	23,373.00	63.79%	174,351.98	280,460.00	62.17%	280,460.00
Total Expense	17,904.39	53,746.00	33.31%	417,954.95	644,911.00	64.81%	644,911.00
Net Ordinary Income	27,756.71			120,028.27			

**Humboldt Transit Authority
Redwood Coast Express
Comparative Performance Activity Report**

	June-24	June-23	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
1 Passengers - Weekdays	125			635		
Vehicle Miles						
2 Miles - Weekdays	5,600			36,582		
Vehicle Hours						
3 Hours - Weekdays	160			960		
Days of Operation						
4 Days - Weekdays	20			120		
Ridership						
5 Ridership - Cash Fares	75			497		
6 Ridership - Credit Card Fares	5			23		
7 Ridership - Stored Value Fares	10			28		
8 Ridership - Month Pass	9			35		
9 Ridership - Free/Promotion	26			0		
10 Ridership - Wheelchair Passengers	0			27		
11 Ridership - Bike Passengers	8			27		
	Total Fare Revenue	\$ 178.42		1,048.55		
	Total Operating Expense	\$ 72,482.11		168,931.89		
Farebox Ratio						
14 Farebox Revenue as % of Operating Expense	0.25%	0.00%	0%	0.62%	0.0%	0%
Costs per Passenger, Mile, Hour						
15 Operating Cost per Passenger	\$ 579.86	\$ -	0%	\$ 266.03	\$ -	0%
16 Operating Cost per Vehicle Mile	\$ 12.94	\$ -	0%	\$ 4.62	\$ -	0%
17 Farebox Revenue per Vehicle Mile	\$ 0.03	\$ -	0%	\$ 0.03	\$ -	0%
18 Operating Cost per Vehicle Hour	\$ 453.01	\$ -	0%	\$ 175.97	\$ -	0%
19 Passengers per Vehicle Hour	0.78	\$ -	0%	0.66	\$ -	0%
Average Daily Ridership						
20 Average Daily Weekday Ridership	6.25	0.00	0%	5.29	0.00	0%

NOTES

- A. TOTAL PASSENGERS ROW 3
- B. CALCULATION OF #25 FAREBOX % = FARE REVENUES DIVIDED BY OPERATING COSTS.
- C. FARE/TICKET CHANGES 2/08. FARE INCREASE 1/14.
- D. MINIMUM FAREBOX RETURN AT ROW 24 SHOULD BE 10%
- E. MILES INCLUDES REVENUE AND NON REVENUE MILES.

Humboldt Transit Authority
Redwood Coast Express Profit & Loss Budget Performance
June 2024

	Jun 24	Budget	% of Budget	Jul '23 - Jun 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	178.42	1,666.00	10.71%	1,048.55	10,000.00	10.49%	10,000.00
Non-operating Revenue	18,321.83	33,114.00	55.33%	110,141.00	198,683.00	55.44%	198,683.00
Total Income	18,500.25	34,780.00	53.19%	111,189.55	208,683.00	53.28%	208,683.00
Gross Profit	18,500.25	34,780.00	53.19%	111,189.55	208,683.00	53.28%	208,683.00
Expense							
Administration & General	6,423.07	0.00	100.0%	23,897.38	0.00	100.0%	0.00
Maintenance	43,667.74	5,832.00	748.76%	75,372.81	35,000.00	215.35%	35,000.00
Operations	9,882.71	2,076.00	476.05%	11,076.62	12,448.00	88.98%	12,448.00
Payroll Expenses	12,508.59	26,874.00	46.55%	58,585.08	161,235.00	36.34%	161,235.00
Total Expense	72,482.11	34,782.00	208.39%	168,931.89	208,683.00	80.95%	208,683.00
Net Ordinary Income	-53,981.86			-57,742.34			

**Humboldt Transit Authority
Dial-A-Ride
Comparative Performance Activity Report**

	June-24	June-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers by Location							
1	Passengers - Arcata ADA	149	215	-31%	1,958	2,500	-22%
2	Passengers - County - Arcata	131	171	-23%	2,120	2,311	-8%
3	Passengers - Eureka ADA	660	649	2%	7,235	8,075	-10%
4	Passengers - County - Eureka	297	314	-5%	3,863	2,731	41%
5	Passengers - ADA	0	2	-100%	199	37	438%
6	Passengers - Unknown	0	4	-100%	8	36	-78%
7	Passengers - HCAOG	241	188	28%	2,037	2,730	-25%
8	Passengers - Microtransit	151	N/A		720	N/A	
9	Total Passengers	1,629	1,543	6%	18,140	18,420	-2%
Passengers							
10	Passengers - Ambulatory	898	1,082	-17%	13,343	10,458	28%
11	Passengers - Wheelchair	614	384	60%	3,490	4,523	-23%
12	Passengers - Attendants	117	77	52%	1,307	3,362	-61%
13	Passengers - Guests	0	0	0%	0	77	-100%
	Total Passengers	1,629	1,543	6%	18,140	18,420	-2%
Vehicle Miles							
15	Miles - Revenue	10,932	12,670	-14%	136,651	127,472	7%
Vehicle Hours							
16	Hours - Revenue	637	688	-7%	7,685	9,112	-16%
Days of Operation							
17	Days - Weekdays	20	23	-13%	258	257	0%
18	Days - Saturdays/Holidays	5	4	25%	54	51	6%
	Total Days	25	27	-7%	312	308	1%
Ridership							
19	Ridership - Total Tickets	949	1,401	-32%	12,891	20,956	-38%
20	Ridership - Credit Card Fares	14	15	-7%	170	50	240%
21	Ridership - Cash Fares	136	104	31%	1,744	432	304%
22	Ridership - Stored Value Fares	1,112	3,246	-66%	12,955	7,972	63%
23	Ridership - Microtransit	151	N/A		720	N/A	
24	Ridership - Total Trips	1,512	1,466	3%	16,698	14,983	11%
25	Passengers - Weekdays	1,523	1,474	3%	16,714	17,359	-4%
26	Passengers - Saturdays & Holidays	106	69	54%	994	1,061	-6%
	Total Fare Revenue	\$ 6,606.00	\$ 7,553.00	-13%	\$ 81,456.00	\$ 79,274.15	3%
	Total Contract Cost	\$ 69,219.00	\$ 69,219.00	0%	\$ 859,850.52	\$ 830,628.00	4%
Farebox Ratio							
27	Farebox Revenue as % of Operating Expense	9.54%	10.91%	-13%	9.47%	9.5%	-1%
Costs per Passenger, Mile, Hour							
28	Operating Cost per Passenger	\$ 42.49	\$ 44.86	-5%	\$ 47.40	\$ 45.09	5%
29	Operating Cost per Trip	\$ 45.78	\$ 47.22	-3%	\$ 51.49	\$ 55.44	-7%
30	Passengers per Trip	1.08	1.05	2%	1.09	1.23	-12%
31	Operating Cost per Vehicle Hour	\$ 108.70	\$ 100.59	8%	\$ 111.89	\$ 91.13	23%
32	Passengers per Vehicle Hour	2.56	2.24	14%	2.36	2.02	17%
Average Daily Ridership							
33	Average Daily Weekday Ridership	76.15	64.09	19%	64.78	67.54	-4%
34	Average Daily Saturday Ridership	21.20	17.25	23%	18.41	20.80	-12%

**Humboldt Transit Authority
Arcata Mad River Transit System
Comparative Performance Activity Report**

	June-24	June-23	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
3 Total Passengers	4,867	3,686	32%	81,447	62,930	29%
Vehicle Miles						
6 Total Miles	7,550	5,192	45%	124,558	62,309	100%
Days of Operation						
10 Days - Weekdays	20	22	-9%	25	26	-4%
11 Days - Saturdays/Holidays	5	4	25%	256	255	0%
12 Total Days	25	26	-4%	281	281	0%
Ridership						
13 Ridership - Cash Fares	2	3	-33%	57	58	-2%
13 Ridership - Credit Card Fares	12	0	0%	14	0	0%
14 Ridership - Stored Value Fares	16	13	23%	3,248	2,880	13%
15 Ridership - Day Pass	1	3	-67%	9,570	7,634	25%
16 Ridership - Jack Pass	161	23	600%	9,332	7,125	31%
17 Ridership - Month Pass	31	6	417%	47,634	31,520	51%
19 Ridership - Free/Promotion	4,644	3,638	28%	7,089	7,024	1%
20 Ridership - Wheelchair Passengers	44	32	38%	274	304	-10%
21 Ridership - Bike Passengers	0.00	0.00	0%	55	42	31%

Stats Overview

Item	Current FYTD	Prior FYTD	% Change Prior YTD
Total Passengers	480,320	445,978	8%
Ridership - Jack Pass	65,127	59,773	9%
Ridership - Month Pass	116,022	113,471	2%
Ridership - Credit Card Fares	16,653	1,693	884%
Total Fare Revenue	\$ 1,096,637	\$ 1,038,495	6%
Total Operating Expense	\$ 6,209,011	\$ 6,588,825	-6%
Farebox %	17.66%	15.76%	12%