

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

	July-24	July-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers							
1	Passengers - Weekdays	22,177	17,538	26%	22,177	17,538	26%
2	Passengers - Saturdays	1,701	2,187	-22%	1,701	2,187	-22%
3	Total Passengers	23,878	19,725	21%	23,878	19,725	21%
Vehicle Miles							
4	Miles - Weekdays	51,040	44,400	15%	51,040	44,400	15%
5	Miles - Saturdays	3,600	4,500	-20%	3,600	4,500	-20%
6	Total Miles	54,640	48,900	12%	54,640	48,900	12%
Vehicle Hours							
7	Hours - Weekdays	2,609	2,103	24%	2,609	2,103	24%
8	Hours - Saturdays	198	205	-4%	198	205	-4%
9	Total Hours	2,807	2,308	22%	2,807	2,308	22%
Days of Operation							
10	Days - Weekdays	22	20	10%	22	20	10%
11	Days - Saturdays	4	5	-20%	4	5	-20%
12	Total Days	26	25	4%	26	25	4%
Ridership							
13	Ridership - Cash Fares	1,606	1,715	-6%	1,606	1,715	-6%
14	Ridership - Credit Card Fares	1,191	614	94%	1,191	614	94%
15	Ridership - Stored Value Fares	6,070	6,662	-9%	6,070	6,662	-9%
16	Ridership - Day Pass	1,019	1,199	-15%	1,019	1,199	-15%
17	Ridership - Jack Pass	2,060	2,609	-21%	2,060	2,609	-21%
18	Ridership - CR Pass	26	78	-67%	26	78	-67%
19	Ridership - Month Pass	4,337	4,190	4%	4,337	4,190	4%
20	Ridership - In-Town Fare	173	141	23%	173	141	23%
21	Ridership - Free/Promotion	7,227	2,517	187%	7,227	2,517	187%
22	Ridership - Wheelchair Passengers	134	62	116%	134	62	116%
23	Ridership - Bicycles	1,418	1,275	11%	1,418	1,275	11%
24	Total Fare Revenue	\$ 51,873.79	\$ 40,704.83	27%	51,873.79	40,704.83	27%
25	Total Operating Expense	\$ 316,243.02	\$ 303,068.51	4%	316,243.02	303,068.51	4%
Farebox Ratio							
26	Farebox Revenue as % of Operating Expense	16.40%	13.43%	22%	16.40%	13.4%	22%
Costs per Passenger, Mile, Hour							
27	Operating Cost per Passenger	\$ 13.24	\$ 15.36	-14%	\$ 13.24	\$ 15.36	-14%
28	Operating Cost per Vehicle Mile	\$ 5.79	\$ 6.20	-7%	\$ 5.79	\$ 6.20	-7%
29	Farebox Revenue per Vehicle Mile	\$ 0.95	\$ 0.83	14%	\$ 0.95	\$ 0.83	14%
30	Operating Cost per Vehicle Hour	\$ 112.68	\$ 131.31	-14%	\$ 112.68	\$ 131.31	-14%
31	Passengers per Vehicle Hour	8.51	8.55	0%	8.51	8.55	0%
Average Daily Ridership							
32	Average Daily Weekday Ridership	1,008.05	876.90	15%	1,008.05	876.90	15%
33	Average Daily Saturday Ridership	425.25	437.40	-3%	425.25	437.40	-3%

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
July 2024

	Jul 24	Budget	% of Budget	Jul 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	51,873.79	62,783.37	82.62%	51,873.79	62,783.37	82.62%	753,400.00
Non-operating Revenue	252,719.33	332,193.23	76.08%	252,719.33	332,193.23	76.08%	3,986,317.00
Total Income	304,593.12	394,976.60	77.12%	304,593.12	394,976.60	77.12%	4,739,717.00
Gross Profit	304,593.12	394,976.60	77.12%	304,593.12	394,976.60	77.12%	4,739,717.00
Expense							
Administration & General	61,799.05	44,879.26	137.7%	61,799.05	44,879.26	137.7%	538,552.00
Maintenance	86,341.59	124,380.60	69.42%	86,341.59	124,380.60	69.42%	1,492,565.00
Operations	17,573.84	22,233.26	79.04%	17,573.84	22,233.26	79.04%	266,800.00
Payroll Expenses	150,528.54	203,483.37	73.98%	150,528.54	203,483.37	73.98%	2,441,800.00
Total Expense	316,243.02	394,976.49	80.07%	316,243.02	394,976.49	80.07%	4,739,717.00
Net Ordinary Income	-11,649.90			-11,649.90			

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

	July-24	July-23	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
1 Passengers - Weekdays	11,160	9,029	24%	11,160	9,029	24%
2 Passengers - Saturday	809	955	-15%	809	955	-15%
3 Total Passengers	11,969	9,984	20%	11,969	9,984	20%
Vehicle Miles						
4 Miles - Weekdays	11,044	8,200	35%	11,044	8,200	35%
5 Miles - Saturdays	760	1,270	-40%	760	1,270	-40%
6 Total Miles	11,804	9,470	25%	11,804	9,470	25%
Vehicle Hours						
7 Hours - Weekdays	1,039	758	37%	1,039	758	37%
8 Hours - Saturdays/Holidays	68	112	-39%	68	112	-39%
9 Total Hours	1,107	870	27%	1,107	870	27%
Days of Operation						
10 Days - Weekdays	22	20	10%	22	20	10%
11 Days - Saturdays/Holidays	4	5	-20%	4	5	-20%
12 Total Days	26	25	4%	26	25	4%
Ridership						
13 Ridership - Cash Fares	884	1,086	-19%	884	1,086	-19%
13 Ridership - Credit Card Fares	231	108	114%	231	108	114%
14 Ridership - Stored Value Fares	2,483	3,892	-36%	2,483	3,892	-36%
15 Ridership - Day Pass	145	467	-69%	145	467	-69%
16 Ridership - Jack Pass	412	312	32%	412	312	32%
17 Ridership - Month Pass	2,086	2,923	-29%	2,086	2,923	-29%
19 Ridership - Free/Promotion	5,728	1,196	379%	5,728	1,196	379%
20 Ridership - Wheelchair Passengers	95	63	51%	95	63	51%
21 Total Fare Revenue	\$ 18,214.30	\$ 13,994.21	30%	18,214.30	13,994.21	30%
22 Total Operating Expense	\$ 104,756.69	\$ 104,590.01	0%	104,756.69	104,590.01	0%
Farebox Ratio						
23 Farebox Revenue as % of Operating Expense	17.39%	13.38%	30%	17.39%	13.4%	30%
Costs per Passenger, Mile, Hour						
24 Operating Cost per Passenger	\$ 8.75	\$ 10.48	-16%	\$ 8.75	\$ 10.48	-16%
25 Operating Cost per Vehicle Mile	\$ 8.87	\$ 11.04	-20%	\$ 8.87	\$ 11.04	-20%
26 Farebox Revenue per Vehicle Mile	\$ 1.54	\$ 1.48	4%	\$ 1.54	\$ 1.48	4%
27 Operating Cost per Vehicle Hour	\$ 94.63	\$ 120.25	-21%	\$ 94.63	\$ 120.25	-21%
28 Passengers per Vehicle Hour	10.81	11.48	-6%	10.81	11.48	-6%
Average Daily Ridership						
29 Average Daily Weekday Ridership	507.27	451.45	12%	507.27	451.45	12%
30 Average Daily Saturday Ridership	202.25	191.00	6%	202.25	191.00	6%

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
July 2024

	Jul 24	Budget	% of Budget	Jul 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	18,214.30	19,373.37	94.02%	18,214.30	19,373.37	94.02%	232,480.00
Non-operating Revenue	49,153.66	73,862.86	66.55%	49,153.66	73,862.86	66.55%	886,353.00
Total Income	67,367.96	93,236.23	72.26%	67,367.96	93,236.23	72.26%	1,118,833.00
Gross Profit	67,367.96	93,236.23	72.26%	67,367.96	93,236.23	72.26%	1,118,833.00
Expense							
Administration & General	12,837.83	9,377.37	136.9%	12,837.83	9,377.37	136.9%	112,528.00
Maintenance	38,506.58	34,117.12	112.87%	38,506.58	34,117.12	112.87%	409,405.00
Operations	3,661.17	5,325.00	68.75%	3,661.17	5,325.00	68.75%	63,900.00
Payroll Expenses	49,751.11	44,416.74	112.01%	49,751.11	44,416.74	112.01%	533,000.00
Total Expense	104,756.69	93,236.23	112.36%	104,756.69	93,236.23	112.36%	1,118,833.00
Net Ordinary Income	-37,388.73			-37,388.73			

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

		July-24	July-23	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers							
1	Passengers - Weekdays	1,261	903	40%	1,261.00	903.00	40%
2	Passengers - Saturdays	166	155	7%	166.00	155.00	7%
3	Total Passengers	1,427	1,058	35%	1,427.00	1,058.00	35%
Vehicle Miles							
4	Miles - Weekdays	9,966	9,060	10%	9,966.00	9,060.00	10%
5	Miles - Saturdays	1,912	2,265	-16%	1,912.00	2,265.00	-16%
6	Total Miles	11,878	11,325	5%	11,878.00	11,325.00	5%
Vehicle Hours							
7	Hours - Weekdays	278	248	12%	277.64	248.40	12%
8	Hours - Saturdays	50	62	-20%	49.68	62.10	-20%
9	Total Hours	327	311	5%	327.32	310.50	5%
Days of Operation							
10	Days - Weekdays	22	20	10%	22.00	20.00	10%
11	Days - Saturdays	4	5	-20%	4.00	5.00	-20%
12	Total Days	26	25	4%	26.00	25.00	4%
Ridership							
13	Ridership - Cash Fares	120	191	-37%	120.00	191.00	-37%
14	Ridership - Credit Card Fares	112	16	600%	112.00	16.00	600%
15	Ridership - Stored Value Fares	497	452	10%	497.00	452.00	10%
16	Ridership - Day Pass	22	29	-24%	22.00	29.00	-24%
17	Ridership - Month Pass	140	143	-2%	140.00	143.00	-2%
18	Ridership - Free/Promotion	648	243	167%	648.00	243.00	167%
19	Ridership - Wheelchair Passengers	3	1	200%	3.00	1.00	200%
20	Ridership - Bicycles	76	30	153%	76.00	30.00	153%
21	Total Fare Revenue	\$ 2,851.72	\$ 6,375.26	-55%	2,851.72	6,375.26	-55%
22	Total Operating Expense	\$ 73,948.84	\$ 74,269.25	0%	73,948.84	74,269.25	0%
Farebox Ratio							
23	Farebox Revenue as % of Operating Expense	3.86%	8.58%	-55%	3.86%	8.6%	-55%
Costs per Passenger, Mile, Hour							
24	Operating Cost per Passenger	\$ 51.82	\$ 70.20	-26%	\$ 51.82	\$ 70.20	-26%
25	Operating Cost per Vehicle Mile	\$ 6.23	\$ 6.56	-5%	\$ 6.23	\$ 6.56	-5%
26	Farebox Revenue per Vehicle Mile	\$ 0.24	\$ 0.56	-57%	\$ 0.24	\$ 0.56	-57%
27	Operating Cost per Vehicle Hour	\$ 225.92	\$ 239.19	-6%	\$ 225.92	\$ 239.19	-6%
28	Passengers per Vehicle Hour	4.36	3.41	28%	4.36	3.41	28%
Average Daily Ridership							
29	Average Daily Weekday Ridership	57.32	45.15	27%	57.32	45.15	27%
30	Average Daily Saturday Ridership	41.50	31.00	34%	41.50	31.00	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
July 2024

	Jul 24	Budget	% of Budget	Jul 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	2,851.72	10,000.00	28.52%	2,851.72	10,000.00	28.52%	120,000.00
Non-operating Revenue	79,568.74	81,404.49	97.75%	79,568.74	81,404.49	97.75%	976,853.00
Total Income	82,420.46	91,404.49	90.17%	82,420.46	91,404.49	90.17%	1,096,853.00
Gross Profit	82,420.46	91,404.49	90.17%	82,420.46	91,404.49	90.17%	1,096,853.00
Expense							
Administration & General	12,412.07	12,163.11	102.05%	12,412.07	12,163.11	102.05%	145,956.00
Maintenance	16,620.61	29,916.38	55.56%	16,620.61	29,916.38	55.56%	358,997.00
Operations	21,305.31	5,158.37	413.02%	21,305.31	5,158.37	413.02%	61,900.00
Payroll Expenses	23,610.85	44,166.63	53.46%	23,610.85	44,166.63	53.46%	530,000.00
Total Expense	73,948.84	91,404.49	80.9%	73,948.84	91,404.49	80.9%	1,096,853.00
Net Ordinary Income	8,471.62			8,471.62			

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

	July-24	July-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers							
1	Passengers - Weekdays	786	509	54%	786	509	54%
2	Passengers - Saturday	69	85	-19%	69	85	-19%
3	Total Passengers	855	594	44%	855	594	44%
Vehicle Miles							
4	Miles - Weekdays	6,006	5,460	10%	6,006	5,460	10%
5	Miles - Saturdays	1,144	1,375	-17%	1,144	1,375	-17%
6	Total Miles	7,150	6,835	5%	7,150	6,835	5%
Vehicle Hours							
7	Hours - Weekdays	189	154	23%	189	154	23%
8	Hours - Saturdays/Holidays	35	37	-6%	35	37	-7%
9	Total Hours	224	191	17%	223	191	17%
Days of Operation							
10	Days - Weekdays	22	20	10%	22	20	10%
11	Days - Saturdays/Holidays	4	5	-20%	4	5	-20%
12	Total Days	26	25	4%	26	25	4%
Ridership							
13	Ridership - Cash Fares	136	120	13%	136	120	13%
14	Ridership - Credit Card Fares	92	29	217%	92	29	217%
15	Ridership - Stored Value Fares	200	202	-1%	200	202	-1%
16	Ridership - Day Pass	15	7	114%	15	7	114%
17	Ridership - Jack Pass	1	2	-50%	1	2	-50%
18	Ridership - Month Pass	86	47	83%	86	47	83%
19	Ridership - Blue Lake	29	0	0%	29	0	0%
20	Ridership - Free/Promotion	296	186	59%	296	186	59%
21	Ridership - Wheelchair Passengers	3	2	50%	3	2	50%
22	Ridership - Bicycles	24	20	20%	24	20	20%
23	Total Fare Revenue	\$ 4,874.42	\$ 3,415.65	43%	\$ 4,874.42	\$ 3,415.65	43%
24	Total Operating Expense	\$ 40,080.94	\$ 43,197.99	-7%	\$ 40,080.94	\$ 43,197.99	-7%
Farebox Ratio							
25	Farebox Revenue as % of Operating Expense	12.16%	7.91%	54%	12.16%	7.9%	54%
Costs per Passenger, Mile, Hour							
26	Operating Cost per Passenger	\$ 46.88	\$ 72.72	-36%	\$ 46.88	\$ 72.72	-36%
27	Operating Cost per Vehicle Mile	\$ 5.61	\$ 6.32	-11%	\$ 5.61	\$ 6.32	-11%
28	Farebox Revenue per Vehicle Mile	\$ 0.68	\$ 0.50	36%	\$ 0.68	\$ 0.50	36%
29	Operating Cost per Vehicle Hour	\$ 178.93	\$ 226.17	-21%	\$ 179.40	\$ 226.17	-21%
30	Passengers per Vehicle Hour	3.82	3.11	23%	3.83	3.11	23%
Average Daily Ridership							
31	Average Daily Weekday Ridership	35.73	25.45	40%	35.73	25.45	40%
32	Average Daily Saturday Ridership	17.25	17.00	1%	17.25	17.00	1%

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

	Jul 24	Budget	% of Budget	Jul 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	4,874.42	6,208.26	78.52%	4,874.42	6,208.26	78.52%	74,500.00
Non-operating Revenue	43,804.24	42,414.51	103.28%	43,804.24	42,414.51	103.28%	508,975.00
Total Income	48,678.66	48,622.77	100.12%	48,678.66	48,622.77	100.12%	583,475.00
Gross Profit	48,678.66	48,622.77	100.12%	48,678.66	48,622.77	100.12%	583,475.00
Expense							
Administration & General	7,384.68	5,617.14	131.47%	7,384.68	5,617.14	131.47%	67,407.00
Maintenance	16,256.38	18,198.62	89.33%	16,256.38	18,198.62	89.33%	218,383.00
Operations	2,196.73	2,323.75	94.53%	2,196.73	2,323.75	94.53%	27,885.00
Payroll Expenses	14,243.15	22,483.26	63.35%	14,243.15	22,483.26	63.35%	269,800.00
Total Expense	40,080.94	48,622.77	82.43%	40,080.94	48,622.77	82.43%	583,475.00
Net Ordinary Income	8,597.72			8,597.72			

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

	July-24	July-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers							
1 Passengers - Weekdays	160	0	0%	160	0.00	0%	
Vehicle Miles							
2 Miles - Weekdays	6,160	0	0%	6,160	0.00	0%	
Vehicle Hours							
3 Hours - Weekdays	834	0	0%	834	0	0%	
Days of Operation							
4 Days - Weekdays	22	0	0%	22	0	0%	
Ridership							
5 Ridership - Cash Fares	106	0	0%	106	0	0%	
6 Ridership - Credit Card Fares	6	0	0%	6	0	0%	
7 Ridership - Stored Value Fares	12	0	0%	12	0	0%	
8 Ridership - Month Pass	12	0	0%	12	0	0%	
9 Ridership - Free/Promotion	23	0	0%	23	0	0%	
10 Ridership - Wheelchair Passengers	0	0	0%	0	0	0%	
11 Ridership - Bike Passengers	5	0.00	0%	5	0	0%	
	Total Fare Revenue	\$ 297.19	\$ -	0%	297.19	0.00	0%
	Total Operating Expense	\$ 35,349.43	0	0%	35,349.43	0.00	0%
Farebox Ratio							
14 Farebox Revenue as % of Operating Expense	0.84%	0.00%	0%	0.84%	0.00%	0%	
Costs per Passenger, Mile, Hour							
15 Operating Cost per Passenger	\$ 220.93	\$ -	0%	\$ 220.93	\$ -	0%	
16 Operating Cost per Vehicle Mile	\$ 5.74	\$ -	0%	\$ 5.74	\$ -	0%	
17 Farebox Revenue per Vehicle Mile	\$ 0.05	\$ -	0%	\$ 0.05	\$ -	0%	
18 Operating Cost per Vehicle Hour	\$ 42.40	\$ -	0%	\$ 42.40	\$ -	0%	
19 Passengers per Vehicle Hour	0.19	\$ -	0%	0.19	\$ -	0%	
Average Daily Ridership							
20 Average Daily Weekday Ridership	7.27			7.27			

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 1/4.
- 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

	Jul 24	Budget	% of Budget	Jul 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	297.19	3,583.37	8.29%	297.19	3,583.37	8.29%	43,000.00
Non-operating Revenue	18,998.38	31,787.13	59.77%	18,998.38	31,787.13	59.77%	381,446.00
Total Income	19,295.57	35,370.50	54.55%	19,295.57	35,370.50	54.55%	424,446.00
Gross Profit	19,295.57	35,370.50	54.55%	19,295.57	35,370.50	54.55%	424,446.00
Expense							
Administration & General	7,351.84	3,743.38	196.4%	7,351.84	3,743.38	196.4%	44,921.00
Maintenance	13,522.89	15,549.62	86.97%	13,522.89	15,549.62	86.97%	186,595.00
Operations	1,464.48	2,195.76	66.7%	1,464.48	2,195.76	66.7%	26,350.00
Payroll Expenses	13,010.22	13,881.63	93.72%	13,010.22	13,881.63	93.72%	166,580.00
Total Expense	35,349.43	35,370.39	99.94%	35,349.43	35,370.39	99.94%	424,446.00
Net Ordinary Income	-16,053.86			-16,053.86			

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

	July-24	July-23	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers by Location						
1 Passengers - Arcata ADA	147	179	-18%	147	179	-18%
2 Passengers - County - Arcata	175	172	2%	175	172	2%
3 Passengers - Eureka ADA	653	586	11%	653	586	11%
4 Passengers - County - Eureka	255	204	25%	255	204	25%
5 Passengers - ADA	0	5	-100%	0	5	-100%
6 Passengers - Unknown	0	0	0%	0	0	0%
7 Passengers - HCAOG	235	111	112%	235	111	112%
8 Passengers - Microtransit	109	N/A		109	N/A	
9 Total Passengers	1,574	1,257	25%	1,574	1,257	25%
Passengers						
10 Passengers - Ambulatory	1,039	965	8%	1,039	965	8%
11 Passengers - Wheelchair	392	239	64%	392	239	64%
12 Passengers - Attendants	143	53	170%	143	53	170%
13 Passengers - Guests	0	0	0%	0	0	0%
Total Passengers	1,574	1,257	25%	1,574	1,257	25%
Vehicle Miles						
15 Miles - Revenue	11,613	10,820	7%	11,613	10,820	7%
Vehicle Hours						
16 Hours - Revenue	931	585	59%	931	585	59%
Days of Operation						
17 Days - Weekdays	22	20	10%	20	20	0%
18 Days - Saturdays/Holidays	4	5	-20%	4	5	-20%
Total Days	26	25	4%	24	25	-4%
Ridership						
19 Ridership - Total Tickets	1,033	1,286	-20%	1,033	1,286	-20%
20 Ridership - Credit Card Fares	0	39	-100%	0	39	-100%
21 Ridership - Cash Fares	370	438	-16%	370	438	-16%
22 Ridership - Stored Value Fares	891	873	2%	891	873	2%
23 Ridership - Microtransit	109	N/A		109	N/A	
24 Ridership - Total Trips	1,422	1,204	18%	1,422	1,204	18%
25 Passengers - Weekdays	1,493	1,190	25%	1,493	1,190	25%
26 Passengers - Saturdays & Holidays	81	67	21%	81	67	21%
Total Fare Revenue	\$ 6,882.00	\$ 6,339.00	9%	\$ 6,882.00	\$ 6,339.00	9%
Total Contract Cost	\$ 69,094.62	\$ 74,089.42	-7%	\$ 69,094.62	\$ 74,089.42	-7%
Farebox Ratio						
27 Farebox Revenue as % of Operating Expense	9.96%	8.56%	16%	9.96%	8.6%	16%
Costs per Passenger, Mile, Hour						
28 Operating Cost per Passenger	\$ 43.90	\$ 58.94	-26%	\$ 43.90	\$ 58.94	-26%
29 Operating Cost per Trip	\$ 48.59	\$ 61.54	-21%	\$ 48.59	\$ 61.54	-21%
30 Passengers per Trip	1.11	1.04	6%	1.11	1.04	6%
31 Operating Cost per Vehicle Hour	\$ 74.20	\$ 126.68	-41%	\$ 74.20	\$ 126.68	-41%
32 Passengers per Vehicle Hour	1.69	2.15	-21%	1.69	2.15	-21%
Average Daily Ridership						
33 Average Daily Weekday Ridership	67.86	59.50	14%	74.65	59.50	25%
34 Average Daily Saturday Ridership	20.25	13.40	51%	20.25	13.40	51%

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

	July-24	July-23	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
3 Total Passengers	4,714	3,524	34%	4,714	3,524	34%
Vehicle Miles						
6 Total Miles	8,008	5,192	54%	8,008	5,192	54%
Days of Operation						
10 Days - Weekdays	22	20	10%	26	25	4%
11 Days - Saturdays/Holidays	4	5	-20%	22	20	10%
12 Total Days	26	25	4%	48	45	7%
Ridership						
13 Ridership - Cash Fares	9	4	125%	4	5	-20%
13 Ridership - Credit Card Fares	9	0	0%	0	0	0%
14 Ridership - Stored Value Fares	67	15	347%	9	4	125%
15 Ridership - Day Pass	13	2	550%	67	15	347%
16 Ridership - Jack Pass	133	10	1230%	13	2	550%
17 Ridership - Month Pass	65	3	2067%	133	10	1230%
19 Ridership - Free/Promotion	4,587	3,490	31%	65	3	2067%
20 Ridership - Wheelchair Passengers	28	38	-26%	28	38	-26%
21 Ridership - Bike Passengers	1	0	0%	1	0	0%

Stats Overview

Item	Current FYTD	Prior FYTD	% Change Prior YTD
Total Passengers	39,863	32,618	22%
Ridership - Jack Pass	2,473	2,923	-15%
Ridership - Month Pass	6,661	7,303	-9%
Ridership - Credit Card Fares	1,632	767	113%
Total Fare Revenue	\$ 84,993	\$ 70,829	20%
Total Operating Expense	\$ 571,872	\$ 526,316	9%
Revenue per Passenger	\$ 2.13	\$ 2.17	-2%
Farebox %	14.86%	13.46%	10%