

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

	May-24	May-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers							
1	Passengers - Weekdays	23,275	21,226	10%	256,949	234,260	10%
2	Passengers - Saturdays	1,993	1,927	3%	23,836	23,554	1%
3	Total Passengers	25,268	23,153	9%	280,785	257,814	9%
Vehicle Miles							
4	Miles - Weekdays	51,040	48,840	5%	526,120	517,260	2%
5	Miles - Saturdays	4,500	4,500	0%	46,800	48,600	-4%
6	Total Miles	55,540	53,340	4%	572,920	565,860	1%
Vehicle Hours							
7	Hours - Weekdays	2,609	2,313	13%	25,111	24,500	2%
8	Hours - Saturdays	247	205	20%	2,175	2,215	-2%
9	Total Hours	2,856	2,518	13%	27,286	26,715	2%
Days of Operation							
10	Days - Weekdays	22	22	0%	236	233	1%
11	Days - Saturdays	5	5	0%	52	54	-4%
12	Total Days	27	27	0%	288	287	0%
Ridership							
13	Ridership - Cash Fares	2,355	2,167	9%	22,159	21,646	2%
14	Ridership - Credit Card Fares	1,522	488	212%	12,109	833	1354%
15	Ridership - Stored Value Fares	8,887	8,286	7%	88,119	85,073	4%
16	Ridership - Day Pass	1,336	1,454	-8%	13,806	15,913	-13%
17	Ridership - Jack Pass	2,895	3,673	-21%	57,435	52,071	10%
18	Ridership - CR Pass	180	197	-9%	5,253	5,859	-10%
19	Ridership - Month Pass	6,679	5,810	15%	64,449	62,017	4%
20	Ridership - In-Town Fare	222	227	-2%	2,224	2,468	-10%
21	Ridership - Free/Promotion	1,192	851	40%	16,325	11,933	37%
22	Ridership - Wheelchair Passengers	87	64	36%	906	751	21%
23	Ridership - Bicycles	1,434	1,245	15%	12,501	12,222	2%
24	Total Fare Revenue	\$ 60,786.38	\$ 64,271.15	-5%	640,834.66	608,990.73	5%
25	Total Operating Expense	\$ 406,303.28	\$ 306,874.94	32%	3,556,507.70	3,522,734.07	1%
Farebox Ratio							
26	Farebox Revenue as % of Operating Expense	14.96%	20.94%	-29%	18.02%	17.3%	4%
Costs per Passenger, Mile, Hour							
27	Operating Cost per Passenger	\$ 16.08	\$ 13.25	21%	\$ 12.67	\$ 13.66	-7%
28	Operating Cost per Vehicle Mile	\$ 7.32	\$ 5.75	27%	\$ 6.21	\$ 6.23	0%
29	Farebox Revenue per Vehicle Mile	\$ 1.09	\$ 1.20	-9%	\$ 1.12	\$ 1.08	4%
30	Operating Cost per Vehicle Hour	\$ 142.27	\$ 121.85	17%	\$ 130.34	\$ 131.86	-1%
31	Passengers per Vehicle Hour	8.85	9.19	-4%	10.29	9.65	7%
Average Daily Ridership							
32	Average Daily Weekday Ridership	1,057.95	964.82	10%	1,088.77	1,005.41	8%
33	Average Daily Saturday Ridership	398.60	385.40	3%	458.38	436.19	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
May 2024

	May 24	Budget	% of Budget	Jul '23 - May 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	60,786.39	59,411.00	102.32%	640,834.67	653,529.00	98.06%	712,940.00
Non-operating Revenue	248,108.24	247,114.00	100.4%	2,734,375.62	2,718,246.00	100.59%	2,965,360.00
Total Income	308,894.63	306,525.00	100.77%	3,375,210.29	3,371,775.00	100.1%	3,678,300.00
Gross Profit	308,894.63	306,525.00	100.77%	3,375,210.29	3,371,775.00	100.1%	3,678,300.00
Expense							
Administration & General	80,978.23	43,918.00	184.39%	495,205.33	483,096.00	102.51%	527,014.00
Maintenance	116,255.02	82,184.00	141.46%	1,197,920.35	904,009.00	132.51%	986,193.00
Operations	16,242.48	17,810.00	91.2%	203,376.30	195,906.00	103.81%	213,716.00
Payroll Expenses	192,827.55	162,615.00	118.58%	1,660,005.72	1,788,762.00	92.8%	1,951,377.00
Total Expense	406,303.28	306,527.00	132.55%	3,556,507.70	3,371,773.00	105.48%	3,678,300.00
Net Ordinary Income	-97,408.65			-181,297.41			

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

	May-24	May-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers							
1	Passengers - Weekdays	11,486	9,196	25%	110,499	102,857	7%
2	Passengers - Saturday	815	871	-6%	9,266	9,363	-1%
3	Total Passengers	12,301	10,067	22%	119,765	112,220	7%
Vehicle Miles							
4	Miles - Weekdays	11,044	9,020	22%	98,784	95,530	3%
5	Miles - Saturdays	950	1,270	-25%	12,888	13,716	-6%
6	Total Miles	11,994	10,290	17%	111,672	109,246	2%
Vehicle Hours							
7	Hours - Weekdays	1,039	834	25%	9,150	8,831	4%
8	Hours - Saturdays/Holidays	85	112	-24%	1,135	1,207	-6%
9	Total Hours	1,124	946	19%	10,285	10,038	2%
Days of Operation							
10	Days - Weekdays	22	22	0%	236	233	1%
11	Days - Saturdays/Holidays	5	5	0%	52	54	-4%
12	Total Days	27	27	0%	288	287	0%
Ridership							
13	Ridership - Cash Fares	1,601	1,288	24%	15,678	14,940	5%
13	Ridership - Credit Card Fares	253	137	85%	2,033	206	887%
14	Ridership - Stored Value Fares	4,896	4,039	21%	48,815	46,678	5%
15	Ridership - Day Pass	492	493	0%	4,727	4,902	-4%
16	Ridership - Jack Pass	547	390	40%	5,229	4,938	6%
17	Ridership - Month Pass	3,909	3,268	20%	36,923	35,393	4%
19	Ridership - Free/Promotion	603	452	33%	6,868	5,678	21%
20	Ridership - Wheelchair Passengers	91	46	98%	679	432	57%
21	Total Fare Revenue	\$ 20,703.11	\$ 19,776.59	5%	198,859.61	189,556.37	5%
22	Total Operating Expense	\$ 129,159.94	\$ 107,554.34	20%	1,130,794.27	1,277,120.95	-11%
Farebox Ratio							
23	Farebox Revenue as % of Operating Expense	16.03%	18.39%	-13%	17.59%	14.8%	18%
Costs per Passenger, Mile, Hour							
24	Operating Cost per Passenger	\$ 10.50	\$ 10.68	-2%	\$ 9.44	\$ 11.38	-17%
25	Operating Cost per Vehicle Mile	\$ 10.77	\$ 10.45	3%	\$ 10.13	\$ 11.69	-13%
26	Farebox Revenue per Vehicle Mile	\$ 1.73	\$ 1.92	-10%	\$ 1.78	\$ 1.74	3%
27	Operating Cost per Vehicle Hour	\$ 114.90	\$ 113.75	1%	\$ 109.94	\$ 127.23	-14%
28	Passengers per Vehicle Hour	10.94	10.65	3%	11.64	11.18	4%
Average Daily Ridership							
29	Average Daily Weekday Ridership	522.09	418.00	25%	468.22	441.45	6%
30	Average Daily Saturday Ridership	163.00	174.20	-6%	178.19	173.39	3%

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
May 2024

	May 24	Budget	% of Budget	Jul '23 - May 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	20,703.11	18,736.00	110.5%	198,723.61	206,092.00	96.43%	224,828.00
Non-operating Revenue	71,871.14	70,822.00	101.48%	801,455.69	779,028.00	102.88%	849,850.00
Total Income	92,574.25	89,558.00	103.37%	1,000,179.30	985,120.00	101.53%	1,074,678.00
Gross Profit	92,574.25	89,558.00	103.37%	1,000,179.30	985,120.00	101.53%	1,074,678.00
Expense							
Administration & General	16,429.42	9,121.00	180.13%	105,421.26	100,333.00	105.07%	109,454.00
Maintenance	34,877.96	32,316.00	107.93%	365,725.56	355,450.00	102.89%	387,766.00
Operations	12,939.98	4,033.00	320.85%	60,899.90	44,359.00	137.29%	48,392.00
Payroll Expenses	64,912.58	44,088.00	147.23%	598,747.55	484,978.00	123.46%	529,066.00
Total Expense	129,159.94	89,558.00	144.22%	1,130,794.27	985,120.00	114.79%	1,074,678.00
Net Ordinary Income	-36,585.69			-130,614.97			

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

		May-24	May-23	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers							
1	Passengers - Weekdays	1,244	1,102	13%	12,070.00	11,173.00	8%
2	Passengers - Saturdays	165	121	36%	1,643.00	1,304.00	26%
3	Total Passengers	1,409	1,223	15%	13,713.00	12,477.00	10%
Vehicle Miles							
4	Miles - Weekdays	9,966	9,966	0%	106,908.00	105,549.00	1%
5	Miles - Saturdays	2,390	2,265	6%	23,681.00	24,462.00	-3%
6	Total Miles	12,356	12,231	1%	130,589.00	130,011.00	0%
Vehicle Hours							
7	Hours - Weekdays	278	273	2%	2,935.52	2,893.86	1%
8	Hours - Saturdays	62	62	0%	645.84	670.68	-4%
9	Total Hours	340	335	1%	3,581.36	3,564.54	0%
Days of Operation							
10	Days - Weekdays	22	22	0%	236.00	233.00	1%
11	Days - Saturdays	5	5	0%	52.00	54.00	-4%
12	Total Days	27	27	0%	288.00	287.00	0%
Ridership							
13	Ridership - Cash Fares	310	149	108%	2,471.00	1,340.00	84%
14	Ridership - Credit Card Fares	61	11	455%	430.00	29.00	1383%
15	Ridership - Stored Value Fares	620	681	-9%	6,070.00	5,092.00	19%
16	Ridership - Day Pass	35	4	775%	255.00	5.00	5000%
17	Ridership - Month Pass	338	349	-3%	3,446.00	3,824.00	-10%
18	Ridership - Free/Promotion	106	40	165%	1,471.00	1,111.00	32%
19	Ridership - Wheelchair Passengers	3	6	-50%	9.00	17.00	-47%
20	Ridership - Bicycles	28	25	12%	197.00	204.00	-3%
21	Total Fare Revenue	\$ 7,324.11	\$ 6,839.97	7%	66,107.27	49,743.19	33%
22	Total Operating Expense	\$ 73,252.13	\$ 69,998.17	5%	721,995.98	739,654.46	-2%
Farebox Ratio							
23	Farebox Revenue as % of Operating Expense	10.00%	9.77%	2%	9.16%	6.7%	36%
Costs per Passenger, Mile, Hour							
24	Operating Cost per Passenger	\$ 51.99	\$ 57.23	-9%	\$ 52.65	\$ 59.28	-11%
25	Operating Cost per Vehicle Mile	\$ 5.93	\$ 5.72	4%	\$ 5.53	\$ 5.69	-3%
26	Farebox Revenue per Vehicle Mile	\$ 0.59	\$ 0.56	6%	\$ 0.51	\$ 0.38	32%
27	Operating Cost per Vehicle Hour	\$ 215.61	\$ 208.74	3%	\$ 201.60	\$ 207.50	-3%
28	Passengers per Vehicle Hour	4.15	3.65	14%	3.83	3.50	9%
Average Daily Ridership							
29	Average Daily Weekday Ridership	56.55	50.09	13%	51.14	47.95	7%
30	Average Daily Saturday Ridership	33.00	24.20	36%	31.60	24.15	31%

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
May 2024

	May 24	Budget	% of Budget	Jul '23 - May 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	7,324.11	4,285.00	170.92%	66,107.27	47,138.00	140.24%	51,423.00
Non-operating Revenue	78,244.47	84,130.00	93.0%	854,300.32	925,425.00	92.31%	1,009,555.00
Total Income	85,568.58	88,415.00	96.78%	920,407.59	972,563.00	94.64%	1,060,978.00
Gross Profit	85,568.58	88,415.00	96.78%	920,407.59	972,563.00	94.64%	1,060,978.00
Expense							
Administration & General	17,497.89	9,121.00	191.84%	112,334.14	100,333.00	111.96%	109,454.00
Maintenance	22,326.85	31,815.00	70.18%	262,558.42	349,951.00	75.03%	381,766.00
Operations	3,919.81	3,866.00	101.39%	61,017.86	42,526.00	143.48%	46,392.00
Payroll Expenses	29,507.58	43,614.00	67.66%	286,085.56	479,752.00	59.63%	523,366.00
Total Expense	73,252.13	88,416.00	82.85%	721,995.98	972,562.00	74.24%	1,060,978.00
Net Ordinary Income	12,316.45			198,411.61			

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

	May-24	May-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers							
1	Passengers - Weekdays	1,229	997	23%	11,065	10,408	6%
2	Passengers - Saturday	70	61	15%	712	631	13%
3	Total Passengers	1,299	1,058	23%	11,777	11,039	7%
Vehicle Miles							
4	Miles - Weekdays	6,006	6,006	0%	64,428	63,609	1%
5	Miles - Saturdays	1,430	1,375	4%	14,355	14,850	-3%
6	Total Miles	7,436	7,381	1%	78,783	78,459	0%
Vehicle Hours							
7	Hours - Weekdays	189	169	12%	1,832	1,789	2%
8	Hours - Saturdays/Holidays	44	37	19%	395	403	-2%
9	Total Hours	233	206	13%	2,227	2,192	2%
Days of Operation							
10	Days - Weekdays	22	22	0%	236	233	1%
11	Days - Saturdays/Holidays	5	5	0%	52	54	-4%
12	Total Days	27	27	0%	288	287	0%
Ridership							
13	Ridership - Cash Fares	152	101	50%	1,429	1,374	4%
14	Ridership - Credit Card Fares	74	19	289%	605	37	1535%
15	Ridership - Stored Value Fares	552	326	69%	4,514	3,185	42%
16	Ridership - Day Pass	13	5	160%	103	36	186%
17	Ridership - Jack Pass	7	1	600%	114	27	322%
18	Ridership - Month Pass	397	576	-31%	3,994	4,531	-12%
19	Ridership - Blue Lake	26	0	0%	210	0	0%
20	Ridership - Free/Promotion	78	30	160%	808	675	20%
21	Ridership - Wheelchair Passengers	2	1	100%	20	1	1900%
22	Ridership - Bicycles	19	12	58%	243	120	103%
23	Total Fare Revenue	\$ 8,543.95	\$ 4,908.74	74%	\$ 72,345.59	\$ 44,690.83	62%
24	Total Operating Expense	\$ 40,679.93	\$ 34,167.40	19%	\$ 400,050.56	\$ 394,562.66	1%
Farebox Ratio							
25	Farebox Revenue as % of Operating Expense	21.00%	14.37%	46%	18.08%	11.3%	60%
Costs per Passenger, Mile, Hour							
26	Operating Cost per Passenger	\$ 31.32	\$ 32.29	-3%	\$ 33.97	\$ 35.74	-5%
27	Operating Cost per Vehicle Mile	\$ 5.47	\$ 4.63	18%	\$ 5.08	\$ 5.03	1%
28	Farebox Revenue per Vehicle Mile	\$ 1.15	\$ 0.67	73%	\$ 0.92	\$ 0.57	61%
29	Operating Cost per Vehicle Hour	\$ 174.59	\$ 165.86	5%	\$ 179.62	\$ 180.00	0%
30	Passengers per Vehicle Hour	5.58	5.14	9%	5.29	5.04	5%
Average Daily Ridership							
31	Average Daily Weekday Ridership	55.86	45.32	23%	46.89	44.67	5%
32	Average Daily Saturday Ridership	14.00	12.20	15%	13.69	11.69	17%

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
May 2024

	May 24	Budget	% of Budget	Jul '23 - May 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	8,543.95	2,321.00	368.12%	72,345.59	25,529.00	283.39%	27,850.00
Non-operating Revenue	38,402.38	51,423.00	74.68%	419,976.53	565,638.00	74.25%	617,061.00
Total Income	46,946.33	53,744.00	87.35%	492,322.12	591,167.00	83.28%	644,911.00
Gross Profit	46,946.33	53,744.00	87.35%	492,322.12	591,167.00	83.28%	644,911.00
Expense							
Administration & General	9,610.95	4,147.00	231.76%	61,556.83	45,611.00	134.96%	49,758.00
Maintenance	12,985.24	24,489.00	53.03%	160,640.21	269,359.00	59.64%	293,848.00
Operations	1,657.38	1,737.00	95.42%	18,411.86	19,108.00	96.36%	20,845.00
Payroll Expenses	16,426.36	23,373.00	70.28%	159,441.66	257,087.00	62.02%	280,460.00
Total Expense	40,679.93	53,746.00	75.69%	400,050.56	591,165.00	67.67%	644,911.00
Net Ordinary Income	6,266.40			92,271.56			

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

	May-24	May-23	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
1	Passengers - Weekdays	167		510		
Vehicle Miles						
2	Miles - Weekdays	6,160		30,982		
Vehicle Hours						
3	Hours - Weekdays	176		800		
Days of Operation						
4	Days - Weekdays	22		100		
Ridership						
5	Ridership - Cash Fares	140		422		
6	Ridership - Credit Card Fares	1		18		
7	Ridership - Stored Value Fares	5		18		
8	Ridership - Month Pass	9		26		
9	Ridership - Free/Promotion	12		0		
10	Ridership - Wheelchair Passengers	0		19		
11	Ridership - Bike Passengers	7		19		
	Total Fare Revenue	\$ 289.88		870.13		
	Total Operating Expense	\$ 36,983.20		96,449.78		
Farebox Ratio						
14	Farebox Revenue as % of Operating Expense	0.78%	0.00%	0%	0.90%	0.0%
Costs per Passenger, Mile, Hour						
15	Operating Cost per Passenger	\$ 221.46	\$ -	0%	\$ 189.12	\$ -
16	Operating Cost per Vehicle Mile	\$ 6.00	\$ -	0%	\$ 3.11	\$ -
17	Farebox Revenue per Vehicle Mile	\$ 0.05	\$ -	0%	\$ 0.03	\$ -
18	Operating Cost per Vehicle Hour	\$ 210.13	\$ -	0%	\$ 120.56	\$ -
19	Passengers per Vehicle Hour	0.95	\$ -	0%	0.64	\$ -
Average Daily Ridership						
20	Average Daily Weekday Ridership	7.59	0.00	0%	5.10	0.00

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
May 2024

	May 24	Budget	% of Budget	Jul '23 - May 24	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
Operating Revenue	289.88	1,666.00	17.4%	870.13	8,334.00	10.44%	10,000.00
Non-operating Revenue	18,321.83	33,114.00	55.33%	91,819.17	165,569.00	55.46%	198,683.00
Total Income	18,611.71	34,780.00	53.51%	92,689.30	173,903.00	53.3%	208,683.00
Gross Profit	18,611.71	34,780.00	53.51%	92,689.30	173,903.00	53.3%	208,683.00
Expense							
Administration & General	9,269.96			17,474.31			
Maintenance	12,437.74	5,832.00	213.27%	31,705.07	29,168.00	108.7%	35,000.00
Operations	894.49	2,076.00	43.09%	1,193.91	10,372.00	11.51%	12,448.00
Payroll Expenses	14,381.01	26,874.00	53.51%	46,076.49	134,361.00	34.29%	161,235.00
Total Expense	36,983.20	34,782.00	106.33%	96,449.78	173,901.00	55.46%	208,683.00
Net Ordinary Income	-18,371.49			-3,760.48			

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

	May-24	May-23	% Change	YTD Current FY	YTD Prior FY	% Change	
Passengers by Location							
1	Passengers - Arcata ADA	181	215	-16%	1,809	2,285	-21%
2	Passengers - County - Arcata	166	171	-3%	1,989	2,140	-7%
3	Passengers - Eureka ADA	726	649	12%	6,575	7,426	-11%
4	Passengers - County - Eureka	365	314	16%	3,566	2,417	48%
5	Passengers - ADA	0	2	-100%	199	35	469%
6	Passengers - Unknown	0	4	-100%	8	32	-75%
7	Passengers - HCAOG	176	188	-6%	1,796	2,542	-29%
8	Passengers - Microtransit	158	N/A		569	N/A	
9	Total Passengers	1,772	1,543	15%	16,511	16,877	-2%
Passengers							
10	Passengers - Ambulatory	1,316	1,082	22%	12,445	9,376	33%
11	Passengers - Wheelchair	291	384	-24%	2,876	4,139	-31%
12	Passengers - Attendants	165	77	114%	1,190	3,285	-64%
13	Passengers - Guests	0	0	0%	0	77	-100%
	Total Passengers	1,772	1,543	15%	16,511	16,877	-2%
Vehicle Miles							
15	Miles - Revenue	9,361	12,670	-26%	127,844	114,802	11%
Vehicle Hours							
16	Hours - Revenue	304	688	-56%	6,969	8,424	-17%
Days of Operation							
17	Days - Weekdays	23	23	0%	238	234	2%
18	Days - Saturdays/Holidays	5	4	25%	49	47	4%
	Total Days	28	27	4%	287	281	2%
Ridership							
19	Ridership - Total Tickets	997	1,401	-29%	11,942	19,555	-39%
20	Ridership - Credit Card Fares	9	15	-40%	156	35	346%
21	Ridership - Cash Fares	17	104	-84%	1,608	328	390%
22	Ridership - Stored Value Fares	1,210	3,246	-63%	11,843	4,726	151%
23	Ridership - Microtransit	158	N/A		569	N/A	
24	Ridership - Total Trips	1,607	1,466	10%	15,186	13,517	12%
25	Passengers - Weekdays	1,696	1,474	15%	15,342	15,885	-3%
26	Passengers - Saturdays & Holidays	76	69	10%	888	992	-10%
	Total Fare Revenue	\$ 8,230.00	\$ 7,553.00	9%	\$ 74,850.00	\$ 71,721.15	4%
	Total Contract Cost	\$ 69,219.00	\$ 69,219.00	0%	\$ 790,631.52	\$ 761,409.00	4%
Farebox Ratio							
27	Farebox Revenue as % of Operating Expense	11.89%	10.91%	9%	9.47%	9.4%	1%
Costs per Passenger, Mile, Hour							
28	Operating Cost per Passenger	\$ 39.06	\$ 44.86	-13%	\$ 47.89	\$ 45.12	6%
29	Operating Cost per Trip	\$ 43.07	\$ 47.22	-9%	\$ 52.06	\$ 56.33	-8%
30	Passengers per Trip	1.10	1.05	5%	1.09	1.25	-13%
31	Operating Cost per Vehicle Hour	\$ 227.91	\$ 100.59	127%	\$ 113.46	\$ 90.36	26%
32	Passengers per Vehicle Hour	5.83	2.24	160%	2.37	2.00	18%
Average Daily Ridership							
33	Average Daily Weekday Ridership	73.74	64.09	15%	64.46	67.88	-5%
34	Average Daily Saturday Ridership	15.20	17.25	-12%	18.12	21.11	-14%

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

	May-24	May-23	% Change	YTD Current FY	YTD Prior FY	% Change
Passengers						
3 Total Passengers	4,608	4,477	3%	76,580	59,244	29%
Vehicle Miles						
6 Total Miles	8,206	5,192	58%	117,008	57,116	105%
Days of Operation						
10 Days - Weekdays	22	22	0%	27	27	0%
11 Days - Saturdays/Holidays	5	5	0%	236	233	1%
12 Total Days	27	27	0%	263	260	1%
Ridership						
13 Ridership - Cash Fares	306	245	25%	52	54	-4%
13 Ridership - Credit Card Fares	190	0	0%	14	0	0%
14 Ridership - Stored Value Fares	937	837	12%	3,246	2,877	13%
15 Ridership - Day Pass	923	704	31%	9,554	7,621	25%
16 Ridership - Jack Pass	1,410	1,983	-29%	9,331	7,122	31%
17 Ridership - Month Pass	703	621	13%	47,473	31,497	51%
19 Ridership - Free/Promotion	139	87	60%	7,058	7,018	1%
20 Ridership - Wheelchair Passengers	23	22	5%	230	272	-15%
21 Ridership - Bike Passengers	10.00	3.00	233%	55	42	31%

Stats Overview

Item	Current FYTD	Prior FYTD	% Change Prior YTD
Total Passengers	442,718	410,427	8%
Ridership - Jack Pass	62,778	57,036	10%
Ridership - Month Pass	108,821	105,765	3%
Ridership - Credit Card Fares	15,178	1,105	N/A
Total Fare Revenue	\$ 1,053,287	\$ 964,702	9%
Total Operating Expense	\$ 5,861,674	\$ 5,949,957	-1%
Farebox %	17.97%	16.21%	11%