

FY 2024		South Central Regional Transit District			
		Performance Indicators			
<b>OPERATIONS</b>		<b>July</b>			
<b>Finances</b>		Month		Year to Date	
		Budget	Actual	Budget	Actual
	Expenses	\$198,530	\$262,581	\$198,530	\$262,581
	Farebox Revenue	\$4,167	\$4,894	\$4,167	\$4,894
	Grant Income	\$338,980	\$278,447	\$338,980	\$278,447
	<b>Total</b>	<b>541,676.74</b>	<b>545,922.50</b>	<b>541,676.74</b>	<b>545,922.50</b>
<b>Service</b>		Current Year		Last Year	
		YTD	YTD	YTD	YTD
	Passenger Trips	7,226	7,226		
	Hours	1,680	1,680		
	Miles	34,940	34,940		
	Revenue/Expenses				
	Cost Per Hour	50.9	50.9		
	Cost Per Mile	2.72	2.72		
	Cost Per Trip	12.40	12.40		
<b>Maintenance</b>				Goal	
		YTD	YTD	YTD	YTD
	# Vehicle Roadcalls				
	Roadcalls/100,000 miles				
	# PM Inspections	6	49		
% PM Inspections on Time	100.00%	93.00%			
<b>Transportation</b>	Accidents	0	0		
	Accidents/100,000 miles	0.00	0.00		
<b>Personnel Staffing</b>		Vacancies		Total	
	Administration	0	8		
	Dispatchers	0	4		
	Drivers	2	15		
	Maintenance	0	4		
	Number of Employees		31		
	Budgeted		33		