



2009 Budget Report

June 10, 2009



System Generated Revenues



April Revenues: Variance to Budget

Fare Box	\$ 21.56 M	2.57
Passes	\$ 18.75 M	1.54
Farebox Total	\$ 40.31 M	1.03
Non-Farebox	\$ 3.18 M	1.82
Half-Fare Subsidy	\$ 2.00 M	2.00
Total Revenue	\$ 45.50	.85
Avg. Fare	\$0.93	

Dollars in Millions

Year- To Date Revenues: Variance to Budget

Fare Box	\$ 85.11 M	4.55
Passes	\$ 75.62 M	9.04
Farebox Total	\$ 160.73 M	4.49
Non-Farebox	\$ 12.61 M	7.50
Half-Fare Subsidy	\$ 7.42 M	7.42
Total Revenue	\$ 180.76	4.41
Avg. Fare	\$0.96	

Dollars in Millions

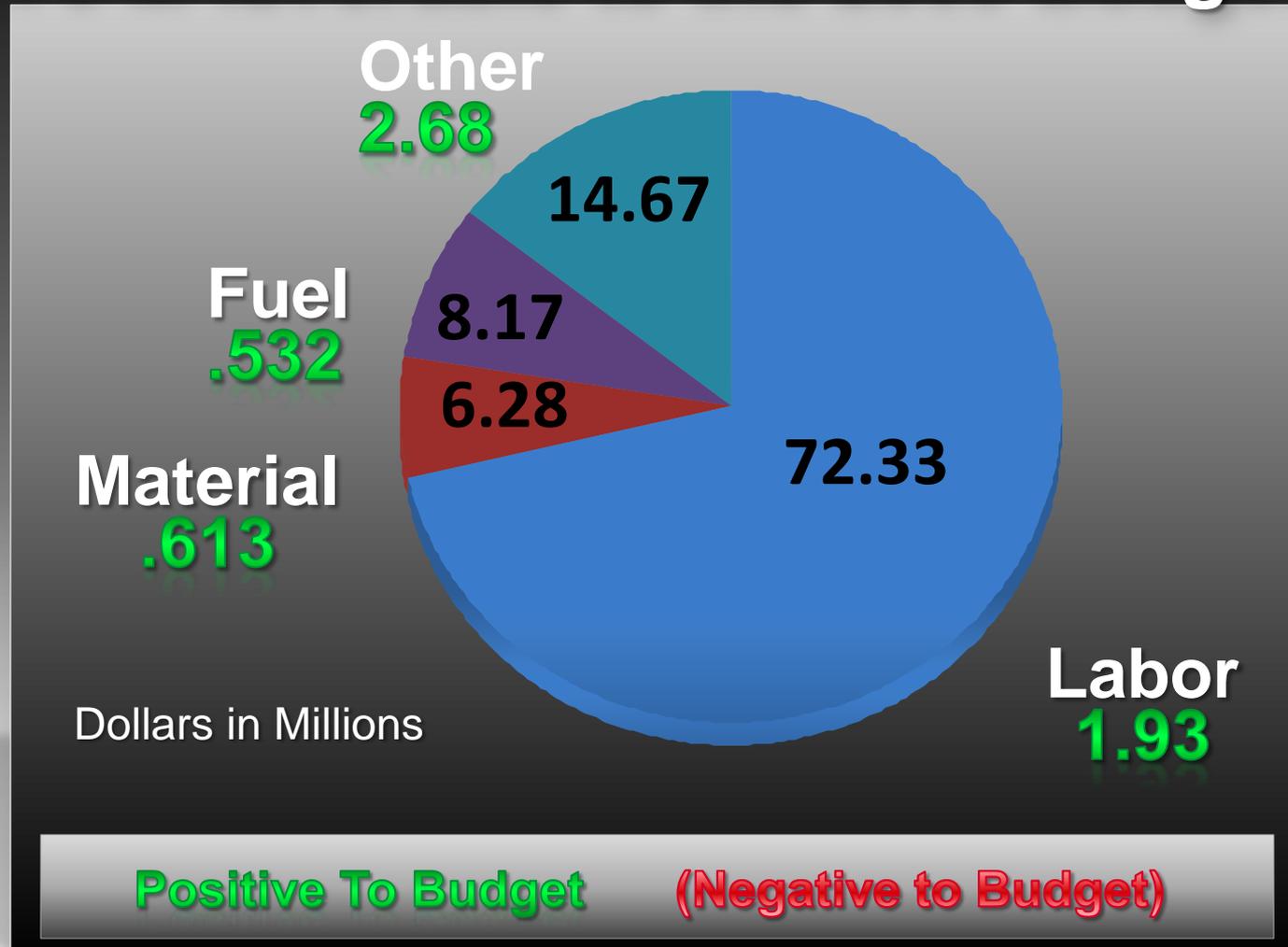


Expenses



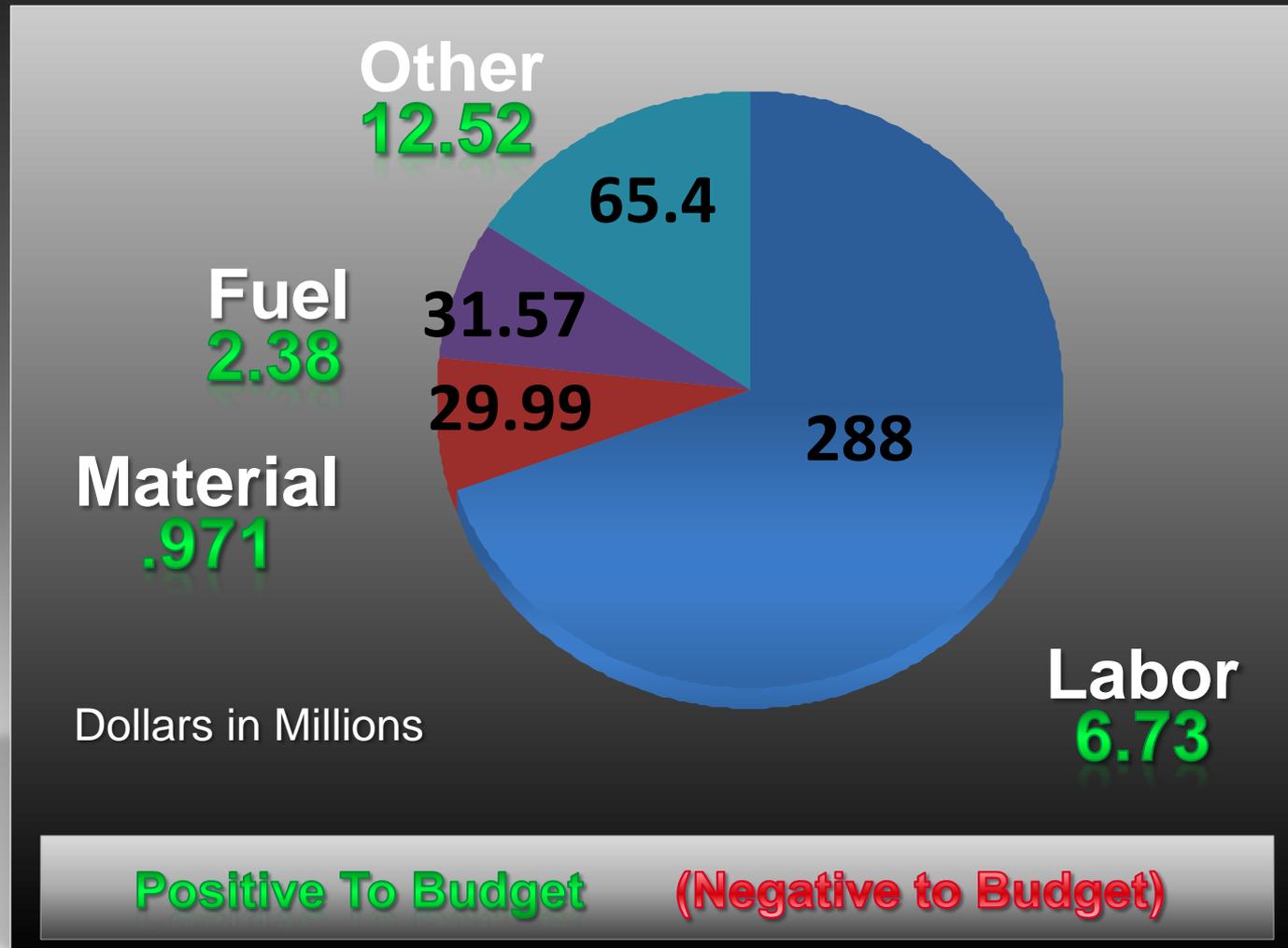
April Expenses

- ▶ April expenses of \$ 101.45 M were \$ 5.76 M favorable to the 2009 Budget



Year-To-Date Expenses

- ▶ Year-to-date expenses of \$ 414.96 M are \$ 22.61 M favorable to the 2009 Budget



Ridership



April Ridership Results

-3.7%

System

**DOWN
1.6 Mil.**

-6.8%

Bus

**DOWN
1.9 Mil.**

+1.8%

Rail

**UP
0.3 Mil.**

Year-to-Date Ridership

- Ridership up on the year.

