

I-RIDE TROLLEY RIDERSHIP FY 2024 @ SEPTEMBER 2024

RIDERSHIP MONTH	BUDGET FY 24	ACTUAL FY 24	VAR. to Budget	% Var.	ACTUAL FY 23	Var. to last year	% Var.
Oct-23	76340	76366	26	0.03%	72705	3661	5.04%
Nov-23	55936	67908	11972	21.40%	53272	14636	27.47%
Dec-23	44766	58744	13978	31.22%	42634	16110	37.79%
Jan-24	34740	45678	10938	31.49%	33086	12592	38.06%
Feb-24	37215	52796	15581	41.87%	35443	17353	48.96%
Mar-24	47406	65563	18157	38.30%	45149	20414	45.21%
Apr-24	64918	72181	7263	11.19%	61827	10354	16.75%
May-24	76524	73595	-2929	-3.83%	72880	715	0.98%
Jun-24	73083	76690	3607	4.94%	69603	7087	10.18%
Jul-24	87709	89348	1639	1.87%	83532	5816	6.96%
Aug-24	75732	76316	584	0.77%	72126	4190	5.81%
Sep-24	83265	83434	169	0.20%	79300	4134	5.21%
total	757634	838619	80985	10.69%	721557	117062	16.22%

PASSES MONTH	BUDGET FY 24	ACTUAL FY 24	VAR. to Budget	% Var.	ACTUAL FY 23	Var. to last year	% Var.
Oct-23	\$ 25,000	\$ 47,273	\$ 22,273	89.09%	\$ 53,655	(\$6,382)	-11.89%
Nov-23	\$ 25,000	\$ 46,603	\$ 21,603	86.41%	\$ 20,771	\$25,832	124.36%
Dec-23	\$ 25,000	\$ 34,408	\$ 9,408	37.63%	\$ 32,284	\$2,124	6.58%
Jan-24	\$ 25,000	\$ 52,120	\$ 27,120	108.48%	\$ 22,897	\$29,223	127.63%
Feb-24	\$ 25,000	\$ 28,141	\$ 3,141	12.56%	\$ 25,667	\$2,474	9.64%
Mar-24	\$ 25,000	\$ 45,040	\$ 20,040	80.16%	\$ 45,819	(\$779)	-1.70%
Apr-24	\$ 25,000	\$ 56,965	\$ 31,965	127.86%	\$ 48,194	\$8,771	18.20%
May-24	\$ 25,000	\$ 52,648	\$ 27,648	110.59%	\$ 61,316	(\$8,667)	-14.14%
Jun-24	\$ 25,000	\$ 52,090	\$ 27,090	108.36%	\$ 44,460	\$7,630	17.16%
Jul-24	\$ 25,000	\$ 77,979	\$ 52,979	211.92%	\$ 64,846	\$13,133	20.25%
Aug-24	\$ 25,000	\$ 80,235	\$ 55,235	220.94%	\$ 65,507	\$14,728	22.48%
Sep-24	\$ 20,000	\$ 46,219	\$ 26,219	131.10%	\$ 46,919	(\$700)	-1.49%
total	\$ 295,000	\$ 619,721	\$ 324,721	110.07%	\$ 532,334	\$ 87,387	16.42%

FAREBOX MONTH	BUDGET FY 24	ACTUAL FY 24	VAR. to Budget	% Var.	ACTUAL FY 23	Var. to last year	% Var.
Oct-23	\$ 11,000	\$ 18,390	\$ 7,390	67.18%	\$ 29,302	\$ (10,912)	-37.24%
Nov-23	\$ 17,000	\$ 16,887	\$ (113)	-0.66%	\$ 24,218	\$ (7,330)	-30.27%
Dec-23	\$ 17,000	\$ 10,624	\$ (6,376)	-37.51%	\$ 19,241	\$ (8,617)	-44.79%
Jan-24	\$ 13,000	\$ 10,561	\$ (2,439)	-18.76%	\$ 17,100	\$ (6,539)	-38.24%
Feb-24	\$ 14,000	\$ 16,324	\$ 2,324	16.60%	\$ 16,896	\$ (572)	-3.39%
Mar-24	\$ 16,000	\$ 18,082	\$ 2,082	13.02%	\$ 19,769	\$ (1,686)	-8.53%
Apr-24	\$ 25,000	\$ 19,856	\$ (5,144)	-20.58%	\$ 28,145	\$ (8,289)	-29.45%
May-24	\$ 28,000	\$ 14,859	\$ (13,141)	-46.93%	\$ 24,005	\$ (9,147)	-38.10%
Jun-24	\$ 26,000	\$ 15,567	\$ (10,433)	-40.13%	\$ 23,156	\$ (7,588)	-32.77%
Jul-24	\$ 27,000	\$ 18,198	\$ (8,802)	-32.60%	\$ 18,418	\$ (220)	-1.19%
Aug-24	\$ 30,000	\$ 10,464	\$ (19,536)	-65.12%	\$ 13,096	\$ (2,632)	-20.10%
Sep-24	\$ 26,000	\$ 11,272	\$ (14,728)	-56.64%	\$ 14,066	\$ (2,794)	-19.86%
total	\$ 250,000	\$ 181,085	\$ (68,915)	-27.57%	\$ 247,411	\$ (66,326)	-26.81%

COMBINED FARES	BUDGET FY 24	ACTUAL FY 24	VAR. to Budget	% Var.	ACTUAL FY 23	Var. to last year	% Var.
FARES	\$ 545,000	\$ 800,806	\$ 255,806	46.94%	\$ 779,745	\$ 21,061	5.20%