

I-RIDE TROLLEY RIDERSHIP FY 2020 @ SEPTEMBER 2020

RIDERSHIP MONTH	BUDGET FY 20	ACTUAL FY 20	VAR. to Budget	% Var.	ACTUAL FY 19	Var. to last year	% Var.
Oct-19	125500	123229	-2271	-1.81%	124620	-1391	-1.12%
Nov-19	115000	110939	-4061	-3.53%	114729	-3790	-3.30%
Dec-19	87000	88145	1145	1.32%	86377	1768	2.05%
Jan-20	63000	68260	5260	8.35%	63973	4287	6.70%
Feb-20	68500	71357	2857	4.17%	68316	3041	4.45%
Mar-20	85800	39229	-46571	-54.28%	85881	-46652	-54.32%
Apr-20	128700	0	-128700	-100.00%	128725	-128725	-100.00%
May-20	116000	0	-116000	-100.00%	116265	-116265	-100.00%
Jun-20	139000	2443	-136557	-98.24%	138921	-136478	-98.24%
Jul-20	144000	4241	-139759	-97.05%	143772	-139531	-97.05%
Aug-20	144000	4020	-139980	-97.21%	143635	-139615	-97.20%
Sep-20	143000	0	-143000	-100.00%	142867	-142867	-100.00%
total	1359500	511863	-847637	-62.35%	1358081	-846218	-62.31%

PASSES MONTH	BUDGET FY 20	ACTUAL FY 20	VAR. to Budget	% Var.	ACTUAL FY 19	Var. to last year	% Var.
Oct-19	\$ 57,298	\$ 52,663	\$ (4,635)	-8.09%	\$ 52,148	\$ 515	0.99%
Nov-19	\$ 38,500	\$ 45,846	\$ 7,346	19.08%	\$ 48,240	(\$2,394)	-4.96%
Dec-19	\$ 31,868	\$ 39,847	\$ 7,979	25.04%	\$ 38,951	\$ 896	2.30%
Jan-20	\$ 26,170	\$ 36,072	\$ 9,902	37.84%	\$ 31,375	\$ 4,697	14.97%
Feb-20	\$ 27,132	\$ 33,570	\$ 6,438	23.73%	\$ 32,496	\$ 1,074	3.31%
Mar-20	\$ 42,343	\$ 10,614	\$ (31,729)	-74.93%	\$ 56,618	(\$46,004)	-81.25%
Apr-20	\$ 48,902	\$ -	\$ (48,902)	-100.00%	\$ 69,400	(\$69,400)	-100.00%
May-20	\$ 59,048	\$ 1,082	\$ (57,966)	-98.17%	\$ 77,777	(\$76,695)	-98.61%
Jun-20	\$ 75,878	\$ 165	\$ (75,713)	-99.78%	\$ 64,891	(\$64,726)	-99.75%
Jul-20	\$ 84,172	\$ 660	\$ (83,512)	-99.22%	\$ 79,468	(\$78,808)	-99.17%
Aug-20	\$ 71,428	\$ 3,275	\$ (68,153)	-95.41%	\$ 75,415	(\$72,140)	-95.66%
Sep-20	\$ 48,261	\$ 1,740	\$ (46,521)	-96.39%	\$ 59,083	(\$57,343)	-97.05%
total	\$ 611,000	\$ 225,534	\$ (385,466)	-63.09%	\$ 685,862	\$ (460,328)	-67.12%

FAREBOX MONTH	BUDGET FY 20	ACTUAL FY 20	VAR. to Budget	% Var.	ACTUAL FY 19	Var. to last year	% Var.
Oct-19	\$ 50,202	\$ 41,284	\$ (8,918)	-17.76%	\$ 44,880	\$ (3,596)	-8.01%
Nov-19	\$ 43,515	\$ 39,733	\$ (3,782)	-8.69%	\$ 43,451	\$ (3,718)	-8.56%
Dec-19	\$ 36,952	\$ 37,102	\$ 150	0.41%	\$ 33,813	\$ 3,289	9.73%
Jan-20	\$ 28,453	\$ 28,793	\$ 340	1.19%	\$ 27,660	\$ 1,133	4.10%
Feb-20	\$ 29,017	\$ 30,348	\$ 1,331	4.59%	\$ 26,905	\$ 3,443	12.80%
Mar-20	\$ 40,712	\$ 15,595	\$ (25,117)	-61.69%	\$ 33,929	\$ (18,334)	-54.04%
Apr-20	\$ 42,386	\$ -	\$ (42,386)	-100.00%	\$ 46,422	\$ (46,422)	-100.00%
May-20	\$ 43,274	\$ -	\$ (43,274)	-100.00%	\$ 39,911	\$ (39,911)	-100.00%
Jun-20	\$ 51,745	\$ 1,486	\$ (50,259)	-97.13%	\$ 39,067	\$ (37,581)	-96.20%
Jul-20	\$ 57,449	\$ 2,147	\$ (55,302)	-96.26%	\$ 44,635	\$ (42,488)	-95.19%
Aug-20	\$ 51,976	\$ 2,228	\$ (49,748)	-95.71%	\$ 45,235	\$ (43,007)	-95.07%
Sep-20	\$ 25,319	\$ -	\$ (25,319)	-100.00%	\$ 40,231	\$ (40,231)	-100.00%
total	\$ 501,000	\$ 198,716	\$ (302,284)	-60.34%	\$ 466,139	\$ (267,423)	-57.37%

COMBINED	BUDGET FY 19	ACTUAL FY 19	VAR. to Budget	% Var.	ACTUAL FY 18	Var. to last year	% Var.
FARES	\$ 1,112,000	\$ 424,250	\$ (687,750)	-61.85%	\$ 1,152,001	\$ (727,751)	-63.17%

- * Ceased operations on March 22, 2020 due to the Coronavirus (COVID 19)
- * Resumed operations on June 8, 2020 - only 7 vehicles are running out of 14
- * Paused entire operations (again) on August 28, 2020