

**I-RIDE TROLLEY RIDERSHIP FY 2025 AUGUST 2025**

| <b>RIDERSHIP<br/>MONTH</b> | <b>BUDGET<br/>FY 25</b> | <b>ACTUAL<br/>FY 25</b> | <b>VAR.<br/>to Budget</b> | <b>%<br/>Var.</b> | <b>ACTUAL<br/>FY 24</b> | <b>Var.<br/>to last year</b> | <b>%<br/>Var.</b> |
|----------------------------|-------------------------|-------------------------|---------------------------|-------------------|-------------------------|------------------------------|-------------------|
| Oct-24                     | 76340                   | 72760                   | (3,580)                   | -4.69%            | 76366                   | (3,606)                      | -4.72%            |
| Nov-24                     | 55936                   | 66603                   | 10,667                    | 19.07%            | 67908                   | (1,305)                      | -1.92%            |
| Dec-24                     | 44766                   | 53407                   | 8,641                     | 19.30%            | 58744                   | (5,337)                      | -9.09%            |
| Jan-25                     | 34740                   | 44457                   | 9,717                     | 27.97%            | 45678                   | (1,221)                      | -2.67%            |
| Feb-25                     | 37215                   | 48772                   | 11,557                    | 31.05%            | 52796                   | (4,024)                      | -7.62%            |
| Mar-25                     | 47406                   | 52380                   | 4,974                     | 10.49%            | 65563                   | (13,183)                     | -20.11%           |
| Apr-25                     | 64918                   | 74851                   | 9,933                     | 15.30%            | 72181                   | 2,670                        | 3.70%             |
| May-25                     | 76524                   | 62825                   | (13,699)                  | -17.90%           | 73595                   | (10,770)                     | -14.63%           |
| Jun-25                     | 73083                   | 65758                   | (7,325)                   | -10.02%           | 76690                   | (10,932)                     | -14.25%           |
| Jul-25                     | 87709                   | 84462                   | (3,247)                   | -3.70%            | 89348                   | (4,886)                      | -5.47%            |
| Aug-25                     | 75732                   | 81013                   | 5,281                     | 6.97%             | 76316                   | 4,697                        | 6.15%             |
| <b>total</b>               | <b>674369</b>           | <b>707288</b>           | <b>32919</b>              | <b>4.88%</b>      | <b>755185</b>           | <b>(47,897)</b>              | <b>-6.34%</b>     |

| <b>PASSES<br/>MONTH</b> | <b>BUDGET<br/>FY 25</b> | <b>ACTUAL<br/>FY 25</b> | <b>VAR.<br/>to Budget</b> | <b>%<br/>Var.</b> | <b>ACTUAL<br/>FY 24</b> | <b>Var.<br/>to last year</b> | <b>%<br/>Var.</b> |
|-------------------------|-------------------------|-------------------------|---------------------------|-------------------|-------------------------|------------------------------|-------------------|
| Oct-24                  | \$ 30,000               | 50708                   | \$ 20,708                 | 69.03%            | \$ 47,273               | \$ 3,435                     | 7.27%             |
| Nov-24                  | \$ 30,000               | 44389                   | \$ 14,389                 | 47.96%            | \$ 46,603               | \$ (2,214)                   | -4.75%            |
| Dec-24                  | \$ 40,000               | 39451                   | \$ (549)                  | -1.37%            | \$ 34,408               | \$ 5,043                     | 14.66%            |
| Jan-25                  | \$ 40,000               | 33951                   | \$ (6,049)                | -15.12%           | \$ 52,120               | \$ (18,169)                  | -34.86%           |
| Feb-25                  | \$ 40,000               | 32392                   | \$ (7,608)                | -19.02%           | \$ 28,141               | \$ 4,251                     | 15.11%            |
| Mar-25                  | \$ 50,000               | 48517                   | \$ (1,483)                | -2.97%            | \$ 45,040               | \$ 3,477                     | 7.72%             |
| Apr-25                  | \$ 40,000               | 49819                   | \$ 9,819                  | 24.55%            | \$ 56,965               | \$ (7,146)                   | -12.54%           |
| May-25                  | \$ 45,000               | 59824                   | \$ 14,824                 | 32.94%            | \$ 52,648               | \$ 7,176                     | 13.63%            |
| Jun-25                  | \$ 60,000               | 62775                   | \$ 2,775                  | 4.63%             | \$ 52,090               | \$ 10,685                    | 20.51%            |
| Jul-25                  | \$ 60,000               | 62939                   | \$ 2,939                  | 4.90%             | \$ 77,979               | \$ (15,040)                  | -19.29%           |
| Aug-25                  | \$ 60,000               | 72685                   | \$ 12,685                 | 21.14%            | \$ 80,235               | \$ (7,550)                   | -9.41%            |
| <b>total</b>            | <b>\$ 495,000</b>       | <b>\$ 557,450</b>       | <b>\$ 62,450</b>          | <b>12.62%</b>     | <b>\$ 573,502</b>       | <b>\$ (16,052)</b>           | <b>-2.80%</b>     |

| <b>FAREBOX<br/>MONTH</b> | <b>BUDGET<br/>FY 25</b> | <b>ACTUAL<br/>FY 25</b> | <b>VAR.<br/>to Budget</b> | <b>%<br/>Var.</b> | <b>ACTUAL<br/>FY 24</b> | <b>Var.<br/>to last year</b> | <b>%<br/>Var.</b> |
|--------------------------|-------------------------|-------------------------|---------------------------|-------------------|-------------------------|------------------------------|-------------------|
| Oct-24                   | \$ 15,000               | \$ 12,960               | \$ (2,040)                | -13.60%           | \$ 18,390               | \$ (5,430)                   | -29.53%           |
| Nov-24                   | \$ 15,000               | \$ 16,723               | \$ 1,723                  | 11.49%            | \$ 16,887               | \$ (164)                     | -0.97%            |
| Dec-24                   | \$ 20,000               | \$ 15,093               | \$ (4,907)                | -24.54%           | \$ 10,624               | \$ 4,469                     | 42.07%            |
| Jan-25                   | \$ 15,000               | \$ 13,076               | \$ (1,924)                | -12.83%           | \$ 10,561               | \$ 2,515                     | 23.81%            |
| Feb-25                   | \$ 15,000               | \$ 15,268               | \$ 268                    | 1.79%             | \$ 16,324               | \$ (1,056)                   | -6.47%            |
| Mar-25                   | \$ 20,000               | \$ 13,618               | \$ (6,382)                | -31.91%           | \$ 18,082               | \$ (4,464)                   | -24.69%           |
| Apr-25                   | \$ 20,000               | \$ 19,885               | \$ (115)                  | -0.58%            | \$ 19,856               | \$ 29                        | 0.15%             |
| May-25                   | \$ 15,000               | \$ 15,942               | \$ 942                    | 6.28%             | \$ 14,859               | \$ 1,083                     | 7.29%             |
| Jun-25                   | \$ 20,000               | \$ 16,051               | \$ (3,949)                | -19.75%           | \$ 15,567               | \$ 484                       | 3.11%             |
| Jul-25                   | \$ 25,000               | \$ 19,310               | \$ (5,690)                | -22.76%           | \$ 18,198               | \$ 1,112                     | 6.11%             |
| Aug-25                   | \$ 20,000               | \$ 13,289               | \$ (6,711)                | -33.55%           | \$ 10,464               | \$ 2,825                     | 27.00%            |
| <b>total</b>             | <b>\$ 200,000</b>       | <b>\$ 171,215</b>       | <b>\$ (28,785)</b>        | <b>-14.39%</b>    | <b>\$ 169,812</b>       | <b>\$ 1,403</b>              | <b>0.83%</b>      |

| <b>COMBINED</b> | <b>BUDGET<br/>FY 25</b> | <b>ACTUAL<br/>FY 25</b> | <b>VAR.<br/>to Budget</b> | <b>%<br/>Var.</b> | <b>ACTUAL<br/>FY 24</b> | <b>Var.<br/>to last year</b> | <b>%<br/>Var.</b> |
|-----------------|-------------------------|-------------------------|---------------------------|-------------------|-------------------------|------------------------------|-------------------|
| <b>FARES</b>    | <b>\$ 695,000</b>       | <b>\$ 728,665</b>       | <b>\$ 33,665</b>          | <b>4.84%</b>      | <b>\$ 743,314</b>       | <b>\$ (14,650)</b>           | <b>-1.97%</b>     |