

<b>Performance Indicators</b>	<b>FY 2017/18 End of Year Actual</b>	<b>FY 2018/19 3rd Quarter Year-to-Date</b>	<b>FY 2019/20 Plan</b>	<b>FY 2019/20 Target</b>	<b>Plan Performance Scorecard (a)</b>
Passengers	197,775	144,867	165,316	None	
Passenger Miles	945,103	692,610	1,436,725	None	
Revenue Hours	24,771.8	18,232.8	23,653.0	None	
Total Hours	26,929.3	18,728.3	24,523.0	None	
Revenue Miles	420,009.0	335,938.9	481,289.0	None	
Total Miles	447,136.0	355,397.8	504,023.0	None	
Operating Costs	\$2,567,639	\$1,772,201	\$2,610,230	None	
Passenger Revenue	\$235,430	\$177,922	\$281,000	None	
Operating Subsidy	\$2,332,210	\$1,594,279	\$2,329,230	None	
Operating Costs Per Revenue Hour	\$103.65	\$97.20	\$110.36	<= \$100.60	Fails to Meet Target
Operating Cost Per Revenue Mile	\$6.11	\$5.28	\$5.42	None	
Operating Costs Per Passenger	\$12.98	\$12.23	\$15.79	None	
Farebox Recovery Ratio	9.17%	10.04%	10.76%	>= 10.0%	Meets Target
Subsidy Per Passenger	\$11.79	\$11.01	\$14.09	>= \$9.36 and <= \$12.66	Better Than Target
Subsidy Per Passenger Mile	\$2.47	\$2.30	\$1.62	>= \$1.96 and <= \$2.65	Fails to Meet Target
Subsidy Per Revenue Hour	\$94.15	\$87.44	\$98.48	>= \$74.32 and <= \$100.56	Meets Target
Subsidy Per Revenue Mile	\$5.55	\$4.75	\$4.84	>= \$4.04 and <= \$5.46	Meets Target
Passengers Per Revenue Hour	8.00	7.90	6.99	>= 6.72 and <= 9.09	Meets Target
Passengers Per Revenue Mile	0.47	0.43	0.34	>= 0.37 and <= 0.49	Fails to Meet Target

a) The Plan Performance Scorecard column is the result of comparing the FY 2019/20 Plan to the FY 2019/20 Primary Target.