	2019	2020	2021	2022	2023	Change 19-23	2024	2025			Fare Changes		4/1/2023
Elderly/Disabled	35,787	29,795	33,831	34,055	37,664	5.24%				-	E/H		\$3.00
Students	16,295	11,000	17,211	19,506	16,626	2.03%					Children		\$3.00
Agency	4,376	3,299	1,716	2,870	3,728	-14.81%				Age	ncy Sr and Dis		\$9.00
Adults	34,422	28,871	31,191	31,175	30,049	-12.70%					Regular		\$4.00
Children Accompy	775	850	1,560	587	702	-9.42%				Chile	dren accompy		\$2.00
Corner Service	9,276	2,888	5,698	4,344	1,896	-79.56%				€	Corner Service		\$2.25
Out of Town	228	439	2,581	822	776	240.18%					Out of Town		\$10.50
TOTALS	101,159	77,142	93,788	93,359	91,441	-9.61%					Agency		\$9.00
											Parcel		\$8.25
2019 monthly	9,215	8,992	9,308	9,301	9,138	6,479	6,416	7,020	8,509	9,103	9,056	8,622	101,159
2020 monthly	9,790	9,066	6,442	3,671	4,570	5,397	5,570	5,711	5,971	7,259	6,441	7,337	77,225
2021 monthly	7,393	7,742	9,030	8,975	8,455	7,010	6,780	6,517	7,813	8,255	7,699	8,126	93,795
2022 monthly	8,345	8,408	8,870	8,312	8,136	6,193	6,300	6,340	7,391	7,978	7,987	9,101	93,361
2023 monthly	8,095	7,789	8,894	8,028	8,054	7,177	6,529	7,092	7,541	7,572	7,335	7,336	91,442
2024 Monthly	7,612	7,631	7,566	0	0	0	0	0	0	0	0	0	22,809
Calls	January	February	March	April	May	June	July	August	September	October	November	December	Total
E/H	2,916	2,822	2,872	•			•		•				8,610
Children	1,463	1,647	1,449										4,559
Agency Sr Dis	400	399	392										1,191
Regular	2,684	2,569	2,685										7,938
Children accompany	52	86	73										211
Corner Service	0	0	0										0
Out of Town	97	108	95										300
Parcel (temp svc)	0	0	0										0
	7,612	7,631	7,566	0	0	0	0	0	0	0	0	0	22,809
Diff. 2024 over 2023	(483)	(158)	(1,328)	(8,028)	(8,054)	(7,177)	(6,529)	(7,092)	(7,541)	(7,572)	(7,335)	(7,336)	(68,633)
% chg 2023 to 2024	-6.0%	-2.0%	-14.9%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	
Fares													
E/H	\$8,748.00	\$8,466.00	\$8,616.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,830.00
Children <12	\$4,389.00	\$4,941.00	\$4,347.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,677.00
Agency Sr. Dis.	\$3,600.00	\$3,591.00	\$3,528.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,719.00
Regular	\$10,734.67	\$10,275.11	\$10,740.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,750.22
Children accompany	\$104.00	\$172.00	\$146.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$422.00
Corner Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Out of Town	\$1,022.00	\$1,136.33	\$996.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,154.67
` ' '	8.25 - PTI liste	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Calculated Rev	\$28,597.67	\$28,581.44	\$28,373.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,552.88

Reported Revenue \$31,344.00 \$30,569.00 \$29,236.00 \$91,149.00
ACCIDENTS REPORTED

Difference	\$2,746.33	\$1,987.56	\$862.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,596.12
2019 Driver Hours	2767.25	2560.75	2758.4	2677.25	2563.75	2224.25	2277	2407	2544.75	2767.25	2687.25	1665.1	29,900.00
2020 Driver Hours	2851.25	2566.68	2414.40	1846.30	1968.30	2191.53	2251.95	2215.30	2123.68	2507.55	2302.17	2652.12	27,891.23
2021 Driver Hours	2507.37	2445.5	2714.6	2601.4	2505.77	2212.33	2134.92	2107.17	2310.2	2323.13	2364.8	2500.16	28,727.35
2022 Driver Hours	2434.65	2354.43	2568.02	2396.28	2353.38	2210.45	2091.33	2255.55	2242.78	2374.15	2348.23	2413.4	28,042.65
2023 Driver Hours	2501.42	2222.47	2464.8	2412.93	2428.97	2326.72	2175.22	2403.67	2127.3	2174.65	2112.1	2141.8	27,492.05
2024 Driver Hours	2242.45	2115.5	2071.63										6,429.58
times hourly rate	32.43	32.43	32.43	32.43	32.43	31.27	32.43	32.43	32.43	32.43	32.43	32.43	
Calculated Expense	\$72,722.65	\$68,605.67	\$67,182.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$208,511.28
Reported Expense	\$72,722.65	\$68,605.67	\$67,182.96										\$208,511.28
Difference	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00