

	2017	2018	2019	2020	2021	Change 14-19					Fare Changes	8/1/2021
Elderly/Disabled	39,517	39,778	35,787	29,795	33,831	-14.39%					E/H	\$2.75
Students	17,216	17,131	16,295	11,000	17,211	-0.03%					Children	\$3.00
Agency	0	0	4,376	3,299	1,716						Agency/MTM	\$9.00
Adults	32,620	36,690	34,422	28,871	31,191	-4.38%					Regular	\$4.00
Children Accompy	703	959	775	850	1,560	121.91%					Children accompy	\$2.00
Corner Service	7,991	9,408	9,276	2,888	5,698	-28.69%					Corner Service	\$2.25
Out of Town	470	614	228	439	2,581	449.21%					Out of Town	\$8.50
TOTALS	98,517	104,580	101,159	77,142	93,788	-4.80%						

2017 monthly	8,796	8,065	9,403	8,719	8,900	7,009	6,483	6,708	8,047	8,881	8,582	8,924	98,517
2018 monthly	9,436	8,620	9,411	9,050	9,219	7,497	7,066	6,956	8,798	10,064	9,502	8,961	104,580
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

Calls	January	February	March	April	May	June	July	August	September	October	November	December	Total
E/H	2,643	2,559	2,813	2,693	2,709	2,247	2,884	3,133					21,681
Children	1,725	1,810	2,004	1,912	1,942	1,118	804	659					11,974
Agency	213	180	216	247	245	249	285	312					1,947
Regular	3,077	3,107	3,102	2,741	2,496	2,311	2,241	2,142					21,217
Children accompany	76	48	46	42	54	48	31	31					376
Corner Service	544	608	597	619	628	162	1	1					3,160
Out of Town	67	96	92	58	62	58	54	62					549
Parcel (temp svc)	0	0	0	0	0	0	0	0					0
	8,345	8,408	8,870	8,312	8,136	6,193	6,300	6,340	0	0	0	0	60,904
Diff. 2022 over 2021	952	666	(160)	(663)	(319)	(817)	(480)	(177)	(7,813)	(8,255)	(7,699)	(8,126)	(32,891)
% chg 2021 to 2022	12.9%	8.6%	-1.8%	-7.4%	-3.8%	-11.7%	-7.1%	-2.7%	-100.0%	-100.0%	-100.0%	-100.0%	

Fares													
E/H	\$7,268.25	\$7,037.25	\$7,735.75	\$7,405.75	\$7,449.75	\$6,179.25	\$7,931.00	\$8,615.75	\$0.00	\$0.00	\$0.00	\$0.00	\$59,622.75
Children <12	\$5,175.00	\$5,430.00	\$6,012.00	\$5,736.00	\$5,826.00	\$3,354.00	\$2,412.00	\$1,977.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,922.00
Agency @ \$2.50	\$1,917.00	\$1,620.00	\$1,944.00	\$2,223.00	\$2,205.00	\$2,241.00	\$2,565.00	\$2,808.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,523.00
Regular	\$12,308.00	\$12,428.00	\$12,408.00	\$10,964.00	\$9,984.00	\$9,244.00	\$8,964.00	\$8,568.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,868.00
Children accompy	\$152.00	\$96.00	\$92.00	\$84.00	\$108.00	\$96.00	\$62.00	\$62.00	\$0.00	\$0.00	\$0.00	\$0.00	\$752.00
Corner Service	\$1,224.00	\$1,368.00	\$1,343.25	\$1,392.75	\$1,413.00	\$364.50	\$2.25	\$2.25	\$0.00	\$0.00	\$0.00	\$0.00	\$7,110.00
Out of Town	\$571.39	\$817.42	\$782.00	\$495.36	\$529.83	\$489.22	\$455.22	\$529.36	\$0.00	\$0.00	\$0.00	\$0.00	\$4,669.81
Parcel (temp svc)	\$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
Calculated Rev	\$28,615.64	\$28,796.67	\$30,317.00	\$28,300.86	\$27,515.58	\$21,967.97	\$22,391.47	\$22,562.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reported Revenue	\$30,038.75	\$28,730.25	\$34,977.75	\$29,841.25	\$27,622.50	\$22,694.50	\$24,685.75	\$25,895.00					\$224,485.75

Difference	\$1,423.11	-\$66.42	\$4,660.75	\$1,540.39	\$106.92	\$726.53	\$2,294.28	\$3,332.64	\$0.00	\$0.00	\$0.00	\$0.00	\$14,018.20
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2017 Driver Hours	2389.44	2347.2	2584.02	2401.58	2575.51	2434.58	2329	2464.81	2479.02	2528.91	2509.6	2554.87	29,598.54
2018 Driver Hours	2644.83	2433.85	2715.70	2609.45	2738.53	2497.20	2385.33	2449.49	2491.58	2742.43	2709.60	2641.20	31,059.19
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	2414.4	1846.3	1968.3	2191.53	2251.95	2215.3	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					18,664.09
times hourly rate	28.87	28.87	28.87	28.87	28.87	28.87	28.87	28.87	28.87	28.87	28.87	28.87	
Reported Expense	\$70,288.35	\$67,972.39	\$74,138.74	\$69,180.60	\$67,942.08	\$ 63,815.69	\$60,376.70	\$65,117.73	\$0.00	\$0.00	\$0.00	\$0.00	\$538,832.28