

## GGT Bus Service Performance Summary

Showing Performance of GGBHTD and MCTD Services Separately During the MCTD Contract Period

For the Month of :	Jun-08	May-08	% change	Jun-07	% change	For Contract Period Beginning July-07
<b>MCTD Bus Service as defined in the MCTD Contract</b>						<b>MCTD Bus Service as defined in the MCTD Contract</b>
Patrons	268,483	298,773	-10.1%	259,121	3.6%	3,259,037
average WD	10,587	11,811	-10.4%	10,172	4.1%	10,671
average Sat	6,156	5,762	6.8%	5,560	10.7%	5,630
average Sun/Hol	4,296	4,389	-2.1%	4,441	-3.3%	4,286
Revenue	\$269,764	\$285,960	-5.7%	\$258,935	4.2%	\$3,228,199
Expense	\$1,045,086	\$1,110,500	-5.9%	\$1,075,904	-2.9%	\$13,549,911
Miles	124,684	134,236	-7.1%	116,509	7.0%	1,510,070
Hours	10,046	10,681	-5.9%	9,719	3.4%	123,108
Riders per Hour	26.7	28.0	-4.5%	26.7	0.2%	26.5
Revenue per Hour	\$26.85	\$26.77	0.3%	\$26.64	0.8%	\$26.22
Cost per Hour	\$104.03	\$103.97	0.1%	\$110.70	-6.0%	\$110.07
Fare Recovery	25.8%	25.8%	0.2%	24.1%	7.3%	23.8%
Deficit/Passenger	\$2.89	\$2.76	4.6%	\$3.15	-8.4%	\$3.17
Deficit/Bus Mile	\$6.22	\$6.14	1.2%	\$7.01	-11.3%	\$6.84
<b>GGBHTD Bus Service Performance</b>						<b>GGBHTD Bus Service Performance</b>
Patrons	367,287	351,212	4.6%	330,982	11.0%	4,114,368
average WD	14,851	14,032	5.8%	13,276	11.9%	13,883
average Sat	6,807	5,894	15.5%	6,236	9.2%	5,766
average Sun/Hol	5,608	5,380	4.2%	5,256	6.7%	4,789
Revenue	\$1,316,894	\$901,392	46.1%	\$947,135	39.0%	\$12,096,289
Expense	\$5,105,803	\$4,443,582	14.9%	\$2,925,929	74.5%	\$57,049,437
Miles	389,994	395,082	-1.3%	381,518	2.2%	4,629,381
Hours	21,311	21,958	-2.9%	20,931	1.8%	255,820
Riders per Hour	17.2	16.0	7.8%	15.8	9.0%	16.1
Revenue per Hour	\$61.79	\$41.05	50.5%	\$45.25	36.6%	\$47.28
Cost per Hour	\$239.59	\$202.37	18.4%	\$139.79	71.4%	\$223.01
Fare Recovery	25.8%	20.3%	27.1%	32.4%	-20.3%	21.2%
Deficit/Passenger	\$10.32	\$10.09	2.3%	\$5.98	72.5%	\$10.93
Deficit/Bus Mile	\$9.72	\$8.97	8.4%	\$5.19	87.3%	\$9.71
<b>Total GGT Bus System Performance</b>						<b>Total GGT Bus System Performance</b>
Patrons	635,770	649,985	-2.2%	590,103	7.7%	7,373,405
average WD	25,438	25,843	-1.6%	23,448	8.5%	24,554
average Sat	12,963	11,656	11.2%	11,796	9.9%	11,395
average Sun/Hol	9,904	9,769	1.4%	9,697	2.1%	9,075
Revenue	\$1,586,658	\$1,187,352	33.6%	\$1,206,070	31.6%	\$15,324,488
Expense	\$6,150,889	\$5,554,082	10.7%	\$4,001,833	53.7%	\$70,599,348
Miles	514,678	529,318	-2.8%	498,027	3.3%	6,139,451
Hours	31,357	32,639	-3.9%	30,650	2.3%	378,928
Riders per Hour	20.3	19.9	1.8%	19.3	5.3%	19.5
Revenue per Hour	\$50.60	\$36.38	39.1%	\$39.35	28.6%	\$40.44
Cost per Hour	\$196.16	\$170.17	15.3%	\$130.57	50.2%	\$186.31
Fare Recovery	25.8%	21.4%	20.7%	30.1%	-14.4%	21.7%
Deficit/Passenger	\$7.18	\$6.72	6.9%	\$4.74	51.5%	\$7.50
Deficit/Bus Mile	\$8.87	\$8.25	7.5%	\$5.61	58.0%	\$9.00