

Route 'AISF:LSPB:LSSF:SSSF:TBSF'

As of August-24

Ferry Route Performance

All Routes

Patrons:	Aug 24	Jul 24	% Chg	Aug 23	% Chg	Ferry Service	Trips	Svc Hrs	DH Hours	Total Hours	Seats	Canx Trips	Serv. Miles	DH Miles	Total Miles	Days Operated
Total	165,776	175,283	-5.4%	156,925	5.6%	Total:	1,991	1,519	66	1,585	593	27	19,771	905	20,676	31
Avg /WD	5,693	6,181	-7.9%	5,343	6.5%	Avg /WD	76	57	2	59	581	0	767	34	802	22
Avg / Sat	7,057	6,890	2.4%	6,178	14.2%	Avg / Sat	42	36	1	37	663	0	397	17	414	5
Avg / Sun/Hol	5,449	6,071	-10.2%	5,520	-1.3%	Avg / Sun/H	42	36	1	37	665	0	398	16	414	4

Passenger Revenue

Operating Expense

Expense \$4,858,959

Cash/Tickets	Patrons	Revenue
B&G Tix Exch-Saus	0	\$83,049
Adult	0	\$0
Senior/Disabled	0	\$0
Youth	0	\$0
Adjustments	0	\$0
Total Cash/Tix	0	\$83,049

Route Performance	Aug 24	Jul 24	%Chg	Aug 23	% Chg
Riders per Trip	83	89	-6.4%	87	-4.3%
Load Factor (%)	14.0	14.6	-3.8%	14.0	0.4%
Riders per Hour	109.1	115.0	-5.1%	112.0	-2.6%
Fare Recovery (%)	32.4	34.4	-5.8%	39.7	-18.4%
Deficit per Passenger	\$18.35	\$16.91	8.5%	\$13.54	35.5%
Cancellation Rate (%)	1.3	1.6	-16.4%	0.1	N/A
Trip Overloads	0	0	0.0%	0	0.0%
Accidents	0	0	0.0%	0	0.0%

Park Mobile	Patrons	Revenue
Adult	0	\$0
Senior/Disabled	0	\$0
Youth	0	\$0
Total Park Mobile	0	\$0

Clipper	Patrons	Revenue
Adult	85,267	\$719,156
Senior	7,081	\$49,305
Disabled	378	\$2,611
Youth	830	\$5,789

Tickets.com	Patrons	Revenue
Adult	0	\$0
Senior/Disabled	0	\$0
Youth	0	\$0
Total Tickets.com	0	\$0

Limited Use	Patrons	Revenue
All		
Adult	21,980	\$310,818
Senior	6,309	\$44,559
Disabled	0	\$0
Youth	9,736	\$68,926
Total Clipper	131,581	\$1,201,164

Blue And Gold		Rental Bike		ATT Park		Cal Games		ALL Other LU	
Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue	Patrons	Revenue
0	\$0	0	\$0	0	\$0	0	\$0	21,980	\$310,818
0	\$0	0	\$0	0	\$0	0	\$0	6,309	\$44,559
0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
0	\$0	0	\$0	0	\$0	0	\$0	9,736	\$68,926
0	\$0	0	\$0	0	\$0	0	\$0	38,025	\$424,303

Total Clipper, Park Mobile and Cash/Tickets **131,581** **\$1,284,213**

Adjustments	34,195	\$118,743
Transfers (Memo)	247	
Faregate Revenue	\$1,459,285	
Audit Revenue	\$1,402,956	

NOTE: Blue & Gold patron count based on actual ticket count

Adjusted Monthly Expense -\$357,543

