

Current Year:

2022

TRIP COUNT

Sponsor	Sponsor Rollup	Funding Source	Jan'22	Feb'22	Mar'22	Apr'22	May'22	Jun'22	Jul'22	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Average	Sponsor Total
AID - J	AID	JARC	19	116	136	132	115	105	99	140	131				110	993
AID - 5310	AID	5310	-	23	64	56	46	42	30	54	61				42	376
Aurora Twp - J	Aurora Twp	JARC	118	212	256	227	247	266	214	260	226				225	2,026
Aurora Twp - 5310	Aurora Twp	5310	1,604	1,564	1,766	1,708	1,646	1,487	1,503	1,615	1,698				1,621	14,591
Batavia City - J	Batavia City	JARC	29	72	88	84	70	68	58	74	64				67	607
Batavia City - 5310	Batavia City	5310	246	298	370	460	373	301	245	292	291				320	2,876
Batavia Twp - J	Batavia Twp	JARC	-	-	-	-	14	26	18	13	10				9	81
Batavia Twp - 5310	Batavia Twp	5310	8	9	13	21	20	12	20	15	19				15	137
Big Rock Twp - 5310	Big Rock Twp	5310	-	-	-	-	4	4	2	2	1				1	13
Blackberry Twp - 5310	Blackberry Twp	5310	16	23	25	19	17	16	18	12	15				18	161
Campton Twp - 5310	Campton Twp	5310	15	20	12	3	11	10	3	-	-				8	74
Dundee Twp - J	Dundee Twp	JARC	70	68	96	91	120	111	127	129	99				101	911
Dundee Twp - 5310	Dundee Twp	5310	316	310	365	352	358	335	306	378	354				342	3,074
Elgin City - J	Elgin City	JARC	7	37	59	68	59	47	55	49	34				46	415
Elgin City - 5310	Elgin City	5310	960	950	1,048	1,041	1,042	1,092	1,091	1,168	1,043				1,048	9,435
Elgin Twp - J	Elgin Twp	JARC	-	17	20	19	8	19	19	13	9				14	124
Elgin Twp - 5310	Elgin Twp	5310	8	6	6	2	6	10	9	18	9				8	74
Geneva City - J	Geneva City	JARC	18	17	26	18	23	21	26	22	26				22	197
Geneva City - 5310	Geneva City	5310	116	105	120	119	111	94	102	97	75				104	939
Kane DOT - J	Kane DOT	JARC	2	14	47	40	31	32	31	41	81				35	319
South Elgin - J	South Elgin	JARC	19	14	17	8	-	2	12	13	15				11	100
South Elgin - 5310	South Elgin	5310	183	195	199	244	239	250	187	222	283				222	2,002
St. Charles City - 5310	St. Charles City	5310	314	327	365	363	341	280	282	318	301				321	2,891
St. Charles Twp - J	St. Charles Twp	JARC	-	-	-	-	-	-	-	-	-				-	-
St. Charles Twp - 5310	St. Charles Twp	5310	7	6	7	14	19	26	36	22	20				17	157
Total Trips - 2022			4,075	4,403	5,105	5,089	4,920	4,656	4,493	4,967	4,865	-	-	0	4,708	42,573
Bus			3,252	3,531	4,217	4,300	4,138	3,818	3,764	4,121	3,936				3,897	35,077
Taxi			823	872	888	789	782	838	729	846	929				833	7,496
Total Trips - 2021			3,408	3,343	4,004	4,323	4,353	4,258	4,332	4,427	4,527	4,729	4,589	4683	4,248	50,976
% Change from 2021			16%	24%	22%	15%	12%	9%	4%	11%	7%	#DIV/0!			14%	
JARC			282	567	745	687	687	697	659	754	695	-	-	-	641	5,773
5310			3,793	3,836	4,360	4,402	4,233	3,959	3,834	4,213	4,170	-	-	-	4,089	36,800

Current Year:
2022

TRIP MILEAGE

	Jan'22	Feb'22	Mar'22	Apr'22	May'22	Jun'22	Jul'22	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Avg.	Sponsor Total	Avg. Trip Length
AID - J	245.22	860.26	1,017.40	588.87	523.75	454.54	482.65	654.98	624.79				605.83	5,452	5.5
AID - 5310	-	299.94	612.59	368.60	322.40	288.20	182.64	481.40	466.58				335.82	3,022	8.0
Aurora Twp - J	1,309.85	1,780.33	2,155.28	1,230.81	1,230.28	1,288.13	1,139.58	1,412.76	1,145.27				1,410.25	12,692	6.3
Aurora Twp - 5310	10,928.50	10,385.25	12,262.97	7,396.89	7,157.10	6,398.65	6,100.36	6,661.69	7,720.03				8,334.60	75,011	5.1
Batavia City - J	159.51	358.71	442.72	261.18	217.34	218.16	193.94	228.08	209.28				254.32	2,289	3.8
Batavia City - 5310	1,984.07	2,575.42	3,176.97	2,493.19	1,897.26	1,592.34	1,325.78	1,602.51	1,453.14				2,011.19	18,101	6.3
Batavia Twp - J	-	-	-	-	68.88	127.92	88.56	63.96	49.20				44.28	399	4.92
Batavia Twp - 5310	36.40	43.17	61.38	71.85	64.92	39.48	70.40	42.45	64.81				54.98	495	3.6
Big Rock Twp - 5310	-	-	-	-	65.12	47.74	16.82	34.24	33.61				21.95	198	15.2
Blackberry Twp - 5310	70.98	147.33	128.82	54.50	38.59	57.68	39.05	18.40	44.64				66.67	600	3.7
Campton Twp - 5310	270.75	331.51	217.98	33.66	78.65	112.68	33.66	-	-				119.88	1,079	14.6
Dundee Twp - J	511.20	631.80	1,022.35	565.89	772.33	708.44	773.15	824.89	617.11				714.13	6,427	7.1
Dundee Twp - 5310	2,879.87	2,853.20	3,445.52	1,978.13	1,942.23	1,906.12	1,701.08	2,278.81	1,935.16				2,324.46	20,920	6.8
Elgin City - J	81.55	227.62	345.21	316.98	234.71	166.79	212.33	180.03	118.88				209.34	1,884	4.5
Elgin City - 5310	8,531.96	8,441.20	9,103.70	5,361.23	5,520.03	6,040.75	5,811.24	6,368.06	5,886.79				6,785.00	61,065	6.5
Elgin Twp - J	-	120.19	141.40	83.60	35.20	83.39	83.60	57.20	39.60				71.58	644	5.2
Elgin Twp - 5310	191.94	47.32	236.38	10.04	30.90	60.27	62.21	134.12	46.88				91.12	820	11.1
Geneva City - J	47.36	42.74	66.04	33.60	36.34	33.18	41.08	34.76	41.08				41.80	376	1.9
Geneva City - 5310	423.37	367.27	539.19	637.65	667.26	645.73	473.35	533.63	277.84				507.25	4,565	4.9
Kane DOT - J	10.52	115.63	453.62	308.64	232.80	241.22	243.28	275.78	548.54				270.00	2,430	7.6
South Elgin - J	79.40	42.91	47.22	15.24	-	3.81	21.31	23.99	27.80				29.08	262	2.6
South Elgin - 5310	1,792.88	1,955.92	1,958.16	1,443.91	1,483.61	1,490.01	1,270.73	1,204.09	1,566.96				1,574.03	14,166	7.1
St. Charles City - 5310	2,417.91	2,420.39	2,944.94	1,610.37	1,284.67	1,011.81	1,031.26	1,306.85	1,228.32				1,695.17	15,257	5.3
St. Charles Twp - J	-	-	-	-	-	-	-	-	-				-	-	#DIV/0!
St. Charles Twp - 5310	76.26	52.49	72.00	116.51	163.38	232.40	276.17	187.86	157.96				148.34	1,335	8.5
Total Miles - 2022	32,049.50	34,100.60	40,451.84	24,981.34	24,067.75	23,249.44	21,674.23	24,610.54	24,304.27	-	-	-	32,895.82	282,385	6.6
Total Miles - 2021	16,674.4	15,808.2	19,670.5	21,115.1	21,771.4	20,219.8	21,003.6	21,778.6	22,317.7	23,335.8	22,200.9	22,328.5	20,685	248,225	4.9
% Change	48%	54%	51%	15%	10%	13%	3%	12%	8%	#DIV/0!	#DIV/0!	#DIV/0!	51%		
Avg Trip Length	7.9	7.7	7.9	4.9	4.9	5.0	4.8	5.0	5.0	#DIV/0!	#DIV/0!	#DIV/0!	6.6		

Current Year:
2022

Program Cost 2022

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg.	Total
Bus Operations	146,711.16	120,968.93	156,597.10	168,116.69	146,995.44	120,459.54	155,967.24	148,110.52	118,667.30				142,510.44	1,282,593.92
Taxi Operations	41,171.23	40,282.60	43,467.25	37,769.42	37,603.82	40,687.59	38,154.04	43,380.98	44,713.17				40,803.34	367,230.10
Total Gross Cost - 2022	187,882.39	161,251.53	200,064.35	205,886.11	184,599.26	161,147.13	194,121.28	191,491.50	163,380.47	-	-	-	137,485.34	1,649,824.02
Fares	21,685.25	22,723.75	25,925.75	179,756.36	25,458.00	24,103.75	23,263.50	25,998.50	24,597.00				41,501.32	373,511.86
Net Cost (Less Fares)	166,197.14	138,527.78	174,138.60	26,129.75	159,141.26	137,043.38	170,857.78	165,493.00	138,783.47	-	-	-	152,362.46	1,276,312.16
Federal Share	83,098.57	69,263.89	87,069.30	13,064.88	79,570.63	68,521.69	85,428.89	82,746.50	69,391.74	-	-	-	76,181.23	638,156.08
County Subsidy	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	16,666.67	16,666.68	16,666.67	16,666.67				12,962.97	116,666.69
PACE Subsidy	-	-	-	-	-	-	-	-	-	-			-	-
Net Cost to Sponsors	73,098.57	59,263.89	77,069.30	3,064.88	69,570.63	51,855.02	68,762.21	66,079.83	52,725.07	-	-	-	66,181.23	521,489.39
% Fares	12%	14%	13%	87%	14%	15%	12%	14%	15%	#DIV/0!	#DIV/0!	#DIV/0!	13%	
% Federal	44%	43%	44%	6%	43%	43%	44%	43%	42%	#DIV/0!	#DIV/0!	#DIV/0!	44%	
% County	5%	6%	5%	5%	5%	10%	9%	9%	10%	#DIV/0!	#DIV/0!	#DIV/0!	6%	
% Sponsors	39%	37%	39%	1%	38%	32%	35%	35%	32%	#DIV/0!	#DIV/0!	#DIV/0!	38%	
% Pace Subsidy	0%	0%	0%	0%	0%	0%	0%	0%	0%	#DIV/0!	#DIV/0!	#DIV/0!	0%	
Total Gross Cost - 2021	160,411.80	155,378.20	187,597.75	187,970.19	167,588.28	159,149.57	172,124.74	160,573.56	182,008.06	199,025.36	188,979.65	199,570.02	176,698	\$2,120,377
% change	17%	4%	7%	10%	10%	1%	13%	19%	-10%	-100%	-100%	-100%		

Sponsor Cost 2022

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total YTD Sponsor Costs	# Trips	Sponsor Cost / Trip
AID	\$540.53	\$2,103.51	\$3,217.35	\$3,164.25	\$2,530.82	\$1,771.77	\$2,217.47	\$3,125.63	\$2,401.08				\$21,072.41	1,369	\$15.39
Aurora Twp	\$28,462.75	\$21,857.07	\$28,262.45	\$28,282.01	\$24,955.94	\$17,972.26	\$23,369.10	\$22,179.73	\$19,806.99				\$215,148.30	16,617	\$12.95
Batavia (City & TWP)	\$4,981.74	\$5,155.49	\$7,001.17	\$8,946.09	\$6,538.29	\$4,429.65	\$5,323.11	\$5,133.86	\$3,901.14				\$51,410.54	3,620	\$14.20
Big Rock Twp - 5310	\$0.00	\$0.00	\$0.00	\$0.00	\$151.79	\$88.23	\$53.44	\$80.86	\$44.64				\$418.96	13	\$32.23
Blackberry Twp - 5310	\$177.00	\$262.26	\$263.21	\$189.65	\$130.13	\$138.36	\$125.90	\$50.94	\$105.17				\$1,442.62	161	\$8.96
Campton Twp - 5310	\$568.35	\$518.37	\$371.97	\$97.19	\$216.64	\$217.58	\$103.52	\$0.00	\$0.00				\$2,093.62	74	\$28.29
Dundee Twp	\$7,712.22	\$5,918.06	\$8,295.14	\$8,014.95	\$7,739.67	\$5,715.89	\$7,868.17	\$8,343.82	\$5,395.06				\$65,002.98	3,985	\$16.31
Elgin City	\$19,190.14	\$14,448.64	\$17,460.20	\$17,799.87	\$16,128.58	\$13,248.27	\$18,746.56	\$17,208.86	\$12,430.98				\$146,662.10	9,850	\$14.89
Elgin Twp	\$372.13	\$295.48	\$613.50	\$304.19	\$193.12	\$321.02	\$461.71	\$499.14	\$189.28				\$3,249.57	74	\$43.91
Geneva City	\$1,226.94	\$843.30	\$1,263.61	\$2,052.27	\$1,925.20	\$1,378.26	\$1,581.23	\$1,464.39	\$731.33				\$12,466.53	1,136	\$10.97
Kane DOT - J	\$30.52	\$228.74	\$963.91	\$999.42	\$662.55	\$515.74	\$784.04	\$772.94	\$1,303.11				\$6,260.97	319	\$19.63
South Elgin	\$4,134.71	\$3,305.89	\$3,655.75	\$4,485.93	\$4,074.82	\$3,162.71	\$3,989.34	\$3,231.77	\$3,349.83				\$33,390.75	2,102	\$15.89
St. Charles City	\$5,531.32	\$4,236.87	\$5,567.58	\$5,190.16	\$3,875.94	\$2,417.30	\$3,283.84	\$3,009.59	\$2,744.07				\$35,856.67	2,891	\$12.40
St. Charles Twp	\$170.22	\$90.21	\$133.46	\$352.20	\$447.14	\$477.98	\$854.78	\$978.30	\$322.36				\$3,826.65	157	\$24.37
Total Cost - 2022	\$73,098.57	\$59,263.89	\$77,069.30	\$79,878.18	\$69,570.63	\$51,855.02	\$68,762.21	\$66,079.83	\$52,725.04	\$0.00	\$0.00	\$0.00	\$598,302.67	42,368	\$14.12
Total Cost - 2021	\$61,147.40	\$58,847.60	\$73,160.50	\$72,686.72	\$62,479.14	\$58,572.41	\$64,772.87	\$58,885.53	\$69,332.03	\$77,286.93	\$72,545.45	\$77,904.76	\$807,621.34	50,920	\$15.86
% change	20%	1%	5%	10%	11%	-11%	6%	12%	-24%	-100%	-100%	-100%			

Current Year:

2022

Program Performance

Cost per Trip	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg.
Gross Cost per Trip - 2022	\$46.11	\$36.62	\$39.19	\$40.46	\$37.52	\$34.61	\$43.21	\$38.55	\$33.58	#DIV/0!	#DIV/0!	#DIV/0!	\$38.87
Gross Cost per Trip - 2021	\$47.07	\$46.48	\$46.85	\$43.48	\$38.50	\$37.38	\$39.73	\$36.27	\$40.21	\$42.09	\$41.18	\$42.62	\$41.82
% of Previous	-2%	-27%	-20%	-7%	-3%	-8%	8%	6%	-20%	#DIV/0!	#DIV/0!	#DIV/0!	-8%
Cost per Trip Objective	\$28	\$28	\$28	\$28	\$28	\$28	\$28	\$28	\$28	\$28	\$28	\$28	\$28.00
% of Objective	39%	24%	29%	31%	25%	19%	35%	27%	17%	#DIV/0!	#DIV/0!	#DIV/0!	27%
Sponsor Cost per Trip	\$17.94	\$13.46	\$15.10	\$15.70	\$14.14	\$11.14	\$15.30	\$13.30	\$10.84	#DIV/0!	#DIV/0!	#DIV/0!	\$14.10

On-Time Performance	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg.
On-Time Performance - Taxi (30 minutes +)	94.17%	93.81%	96.28%	90.24%	89.90%	92.12%	92.04%	94.33%	91.17%	#DIV/0!	#DIV/0!	#DIV/0!	92.67%
On-Time Performance - Bus (30 minutes +)	98.03%	94.02%	91.08%	97.67%	88.04%	86.46%	91.82%	88.69%	86.26%	#DIV/0!	#DIV/0!	#DIV/0!	91.34%
On-Time Performance - Overall (30 minutes +)	97.25%	93.98%	95.91%	95.91%	93.80%	93.08%	96.13%	89.65%	87.19%	#DIV/0!	#DIV/0!	#DIV/0!	93.66%
Total On-Time Performance (30 min late & missed trip not transported)	96.17%	92.16%	94.48%	97.01%	91.79%	89.97%	94.70%	86.51%	89.85%	#DIV/0!	#DIV/0!	#DIV/0!	92.52%
On-Time Performance Objective	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

Complaints, Late Cancel/No Shows and Missed Trips	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg.	Total
Complaints	4	29	18	23	40	38	14	18	35				24	219
% of Total Rides	0.1%	0.7%	0.4%	0.5%	0.8%	0.8%	0.3%	0.4%	0.7%	#DIV/0!	#DIV/0!	#DIV/0!	0.5%	

Late Cancel/No Show - Taxi	82	61	74	71	61	61	55	46	38				61	549
Late Cancel/No Show - Bus	328	378	457	442	559	529	498	511	536				471	4,238
% of Total Rides	10%	10%	10%	10%	13%	13%	12%	11%	12%	#DIV/0!	#DIV/0!	#DIV/0!		

Total Missed Trips - Taxi (30 minutes+)	18	18	11	17	8	14	10	16	17				14	129
Total Missed Trips - Bus (30 minutes +)	43	131	85	106	173	235	83	172	226				139	1,254
% of Total Rides	1.5%	3.4%	1.9%	2.4%	3.7%	5.3%	2.1%	3.8%	5.0%	#DIV/0!	#DIV/0!	#DIV/0!	3%	

Current Year:
2022

Distinct vs. Registered Riders

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg	Total
Distinct Riders - 2022	387	430	469	477	452	466	432	458	483				450	4,054
Distinct Riders - 2021	338	343	392	419	414	419	441	435	444	479	465	444	419	773
% Change	13%	20%	16%	12%	8%	10%	-2%	5%	8%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Riders terminated per month	1	-	4	-	1	2	1	1	4				2	
Riders added per month	36	44	43	52	44	55	35	51	66				47	
Registered Riders - 2022	7,985	8,029	8,068	8,120	8,126	8,226	8,261	8,312	8,379				8,167	
Registered Riders - 2021										7,957	7,921	7,950	7,943	
% Change	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100%	100%	100%	-3%	