

**Lora Conger**  
**Chief Financial Officer**

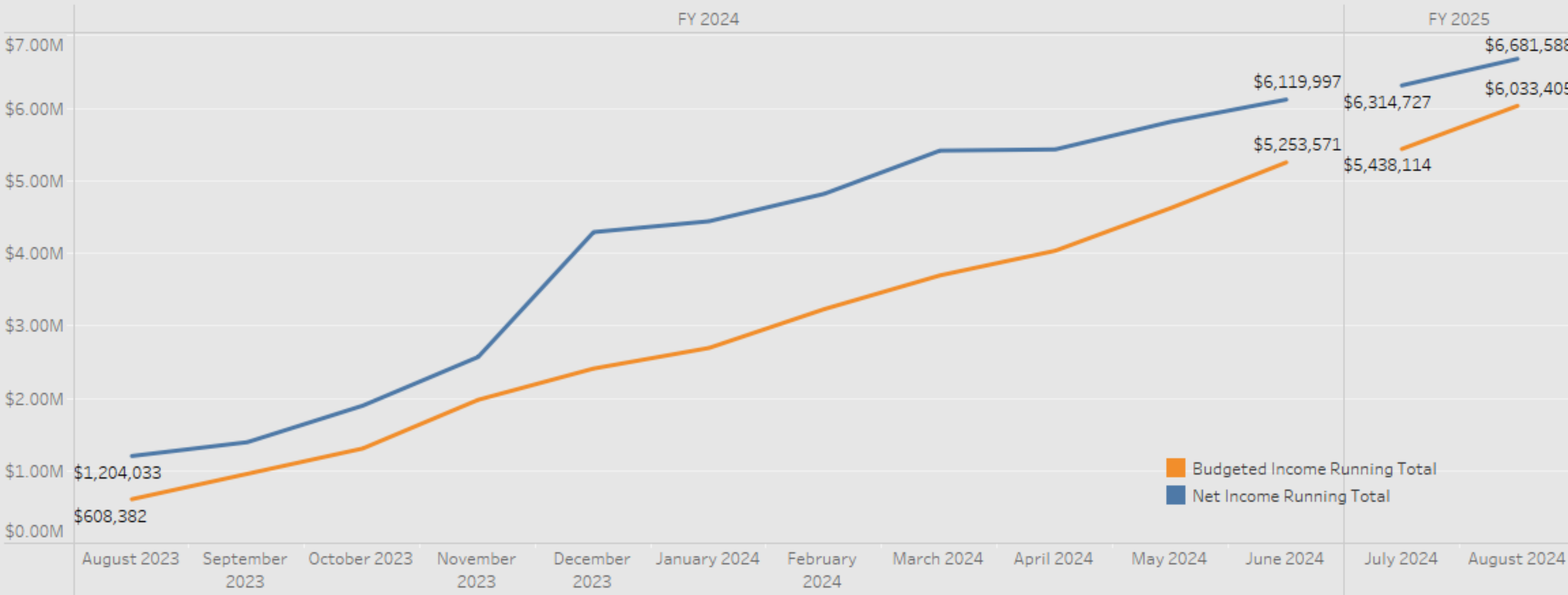
**Financial KPIs**  
**August 2024**



# Net Income Budget Variance Eastern Division

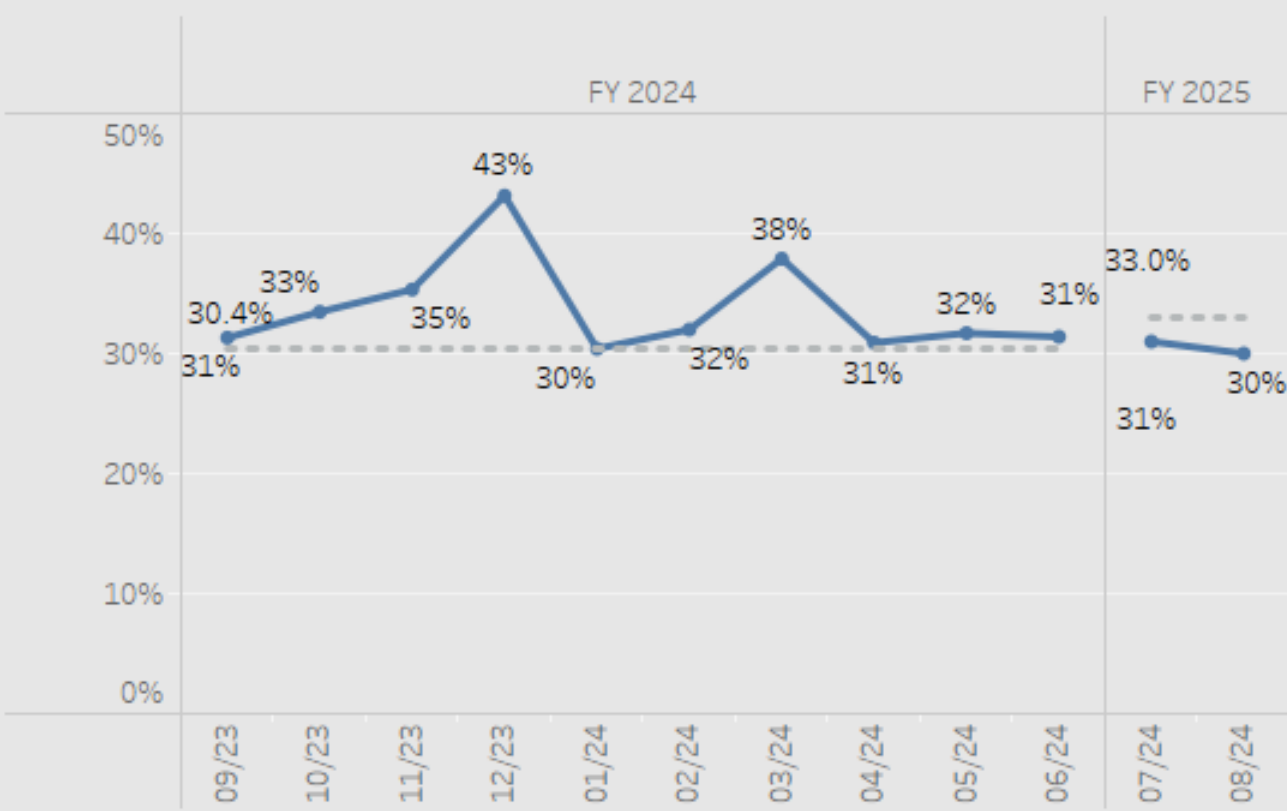
August 2024

11%

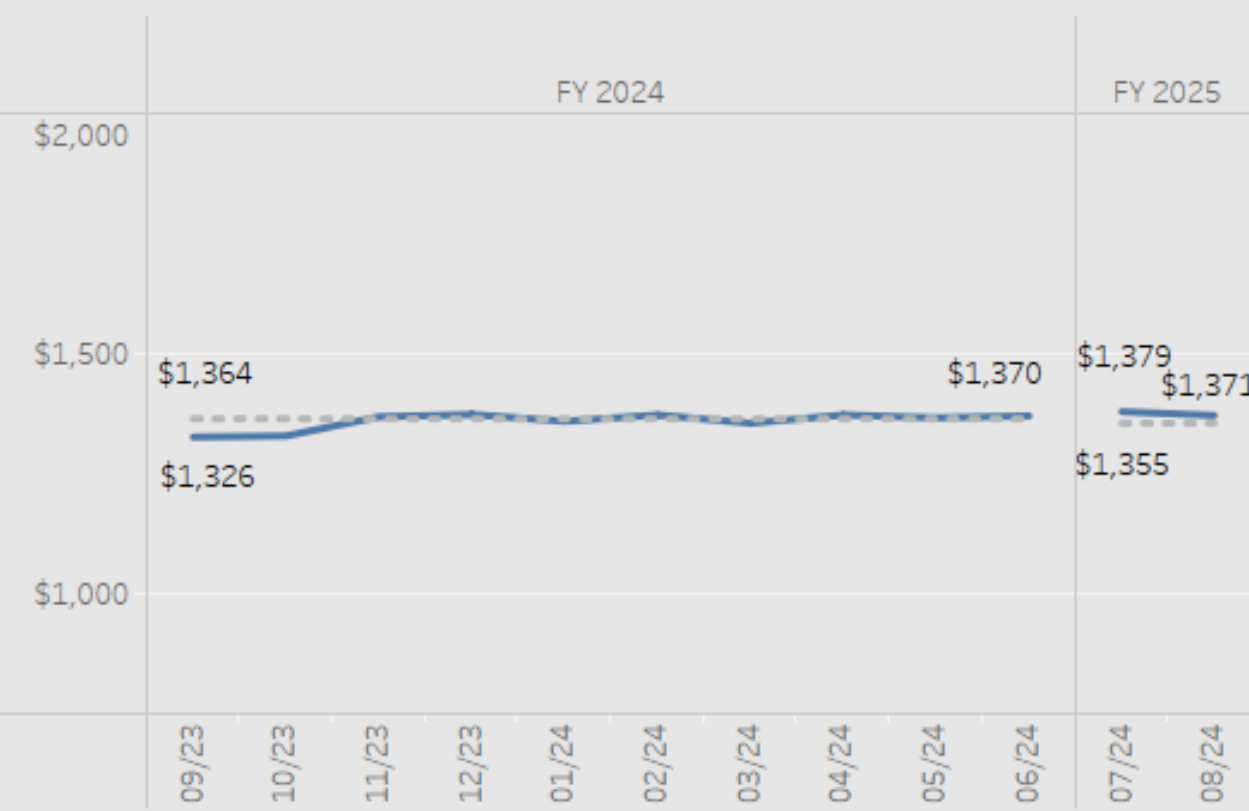


Cumulatively, net income exceeds budget for the last 12 months. However, for the month of August, the net income was below budget by 229K. Volume was 6% below budget, offset slightly by higher than budgeted revenue per transport. The realization rate was 3% below budget.

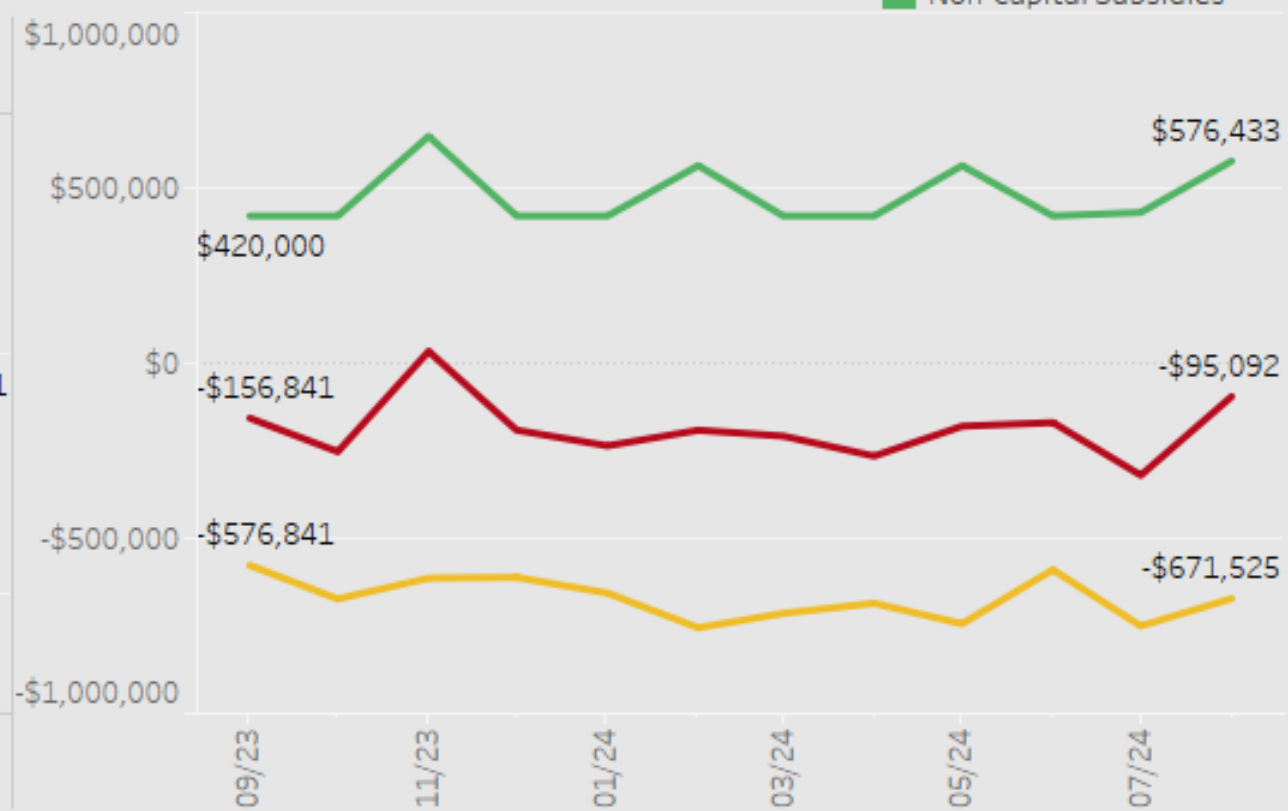
## Realization Rate



## Revenue per Transport



## EMSAcare

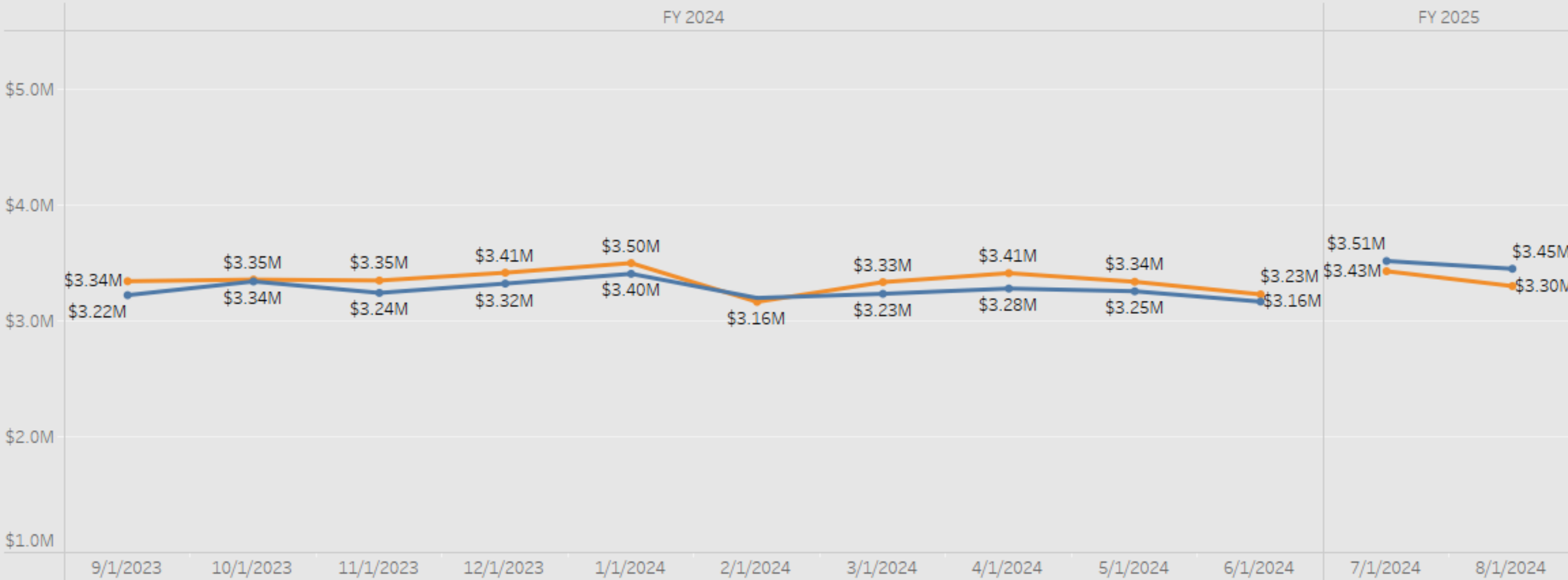


# Operating Expense Budget Variance Eastern Division

Operating Budget  
Operating Expenses

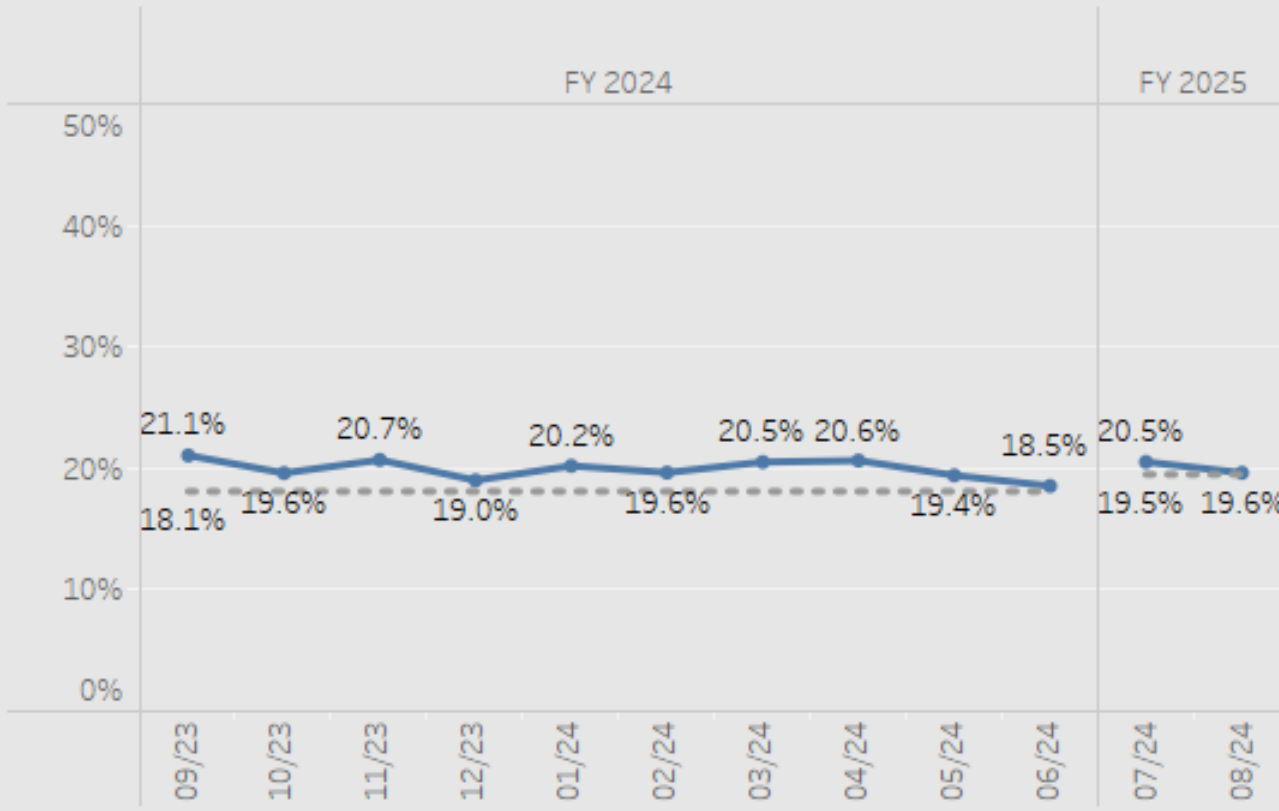
August 2024

4%

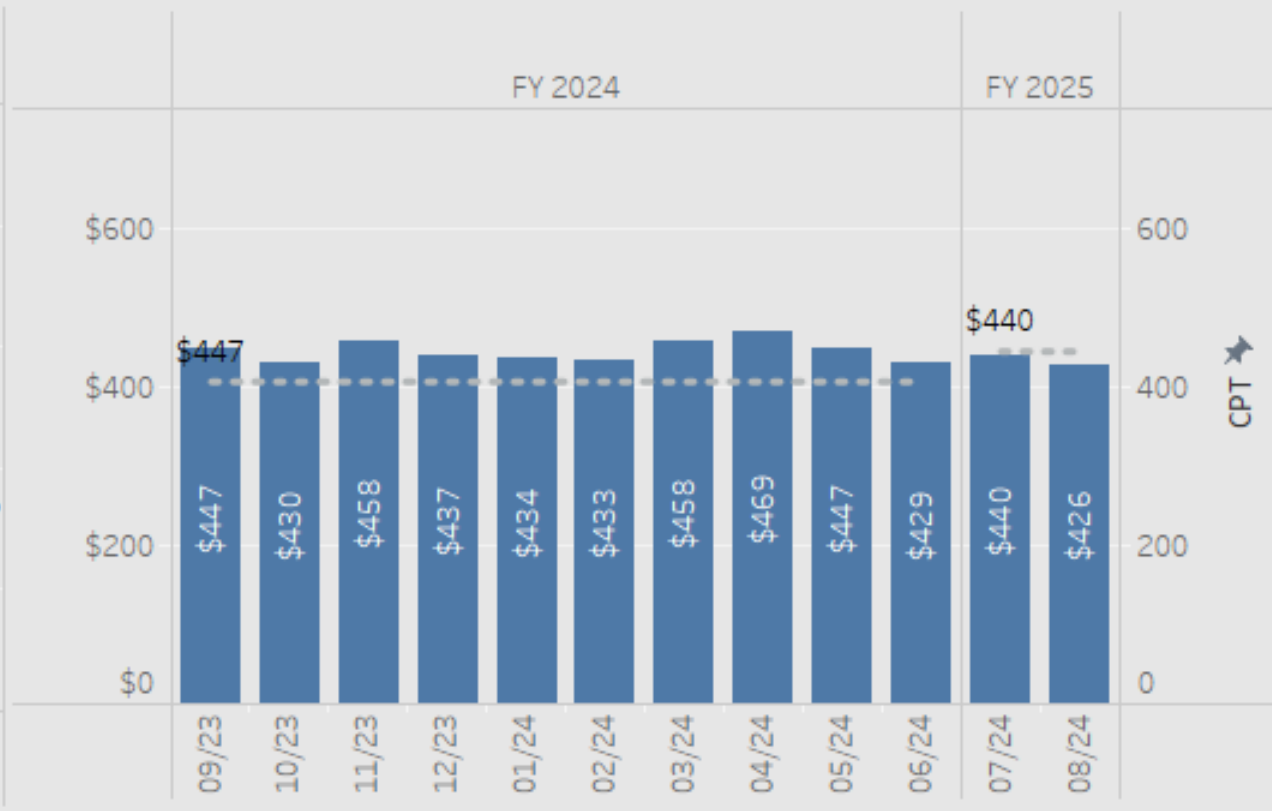


There was a positive operating variance of \$149K for the month of August which is being driven by lower volume and timing. Labor as a percent of revenue decreased to 19.6%, just slightly above the target.

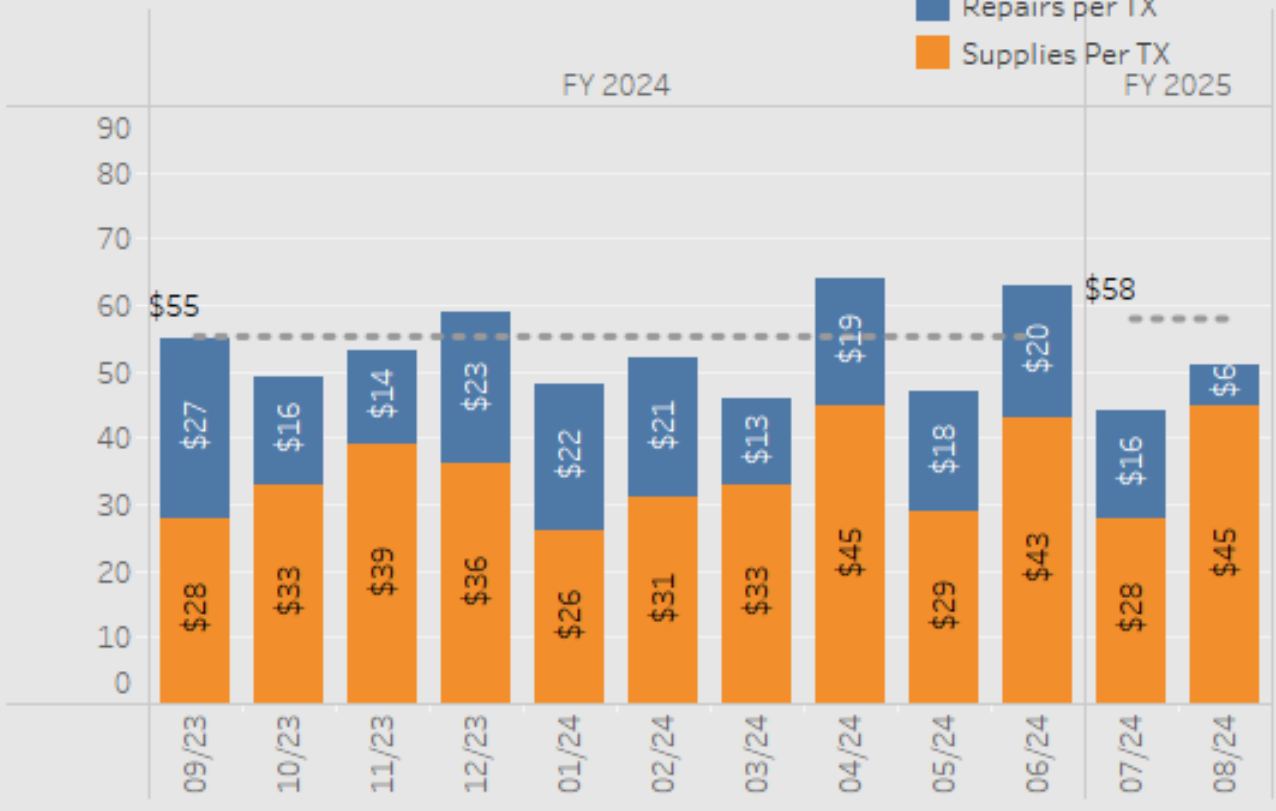
## Percentage of Labor Cost



## Cost per Transport



## Supply and Repair per Transport

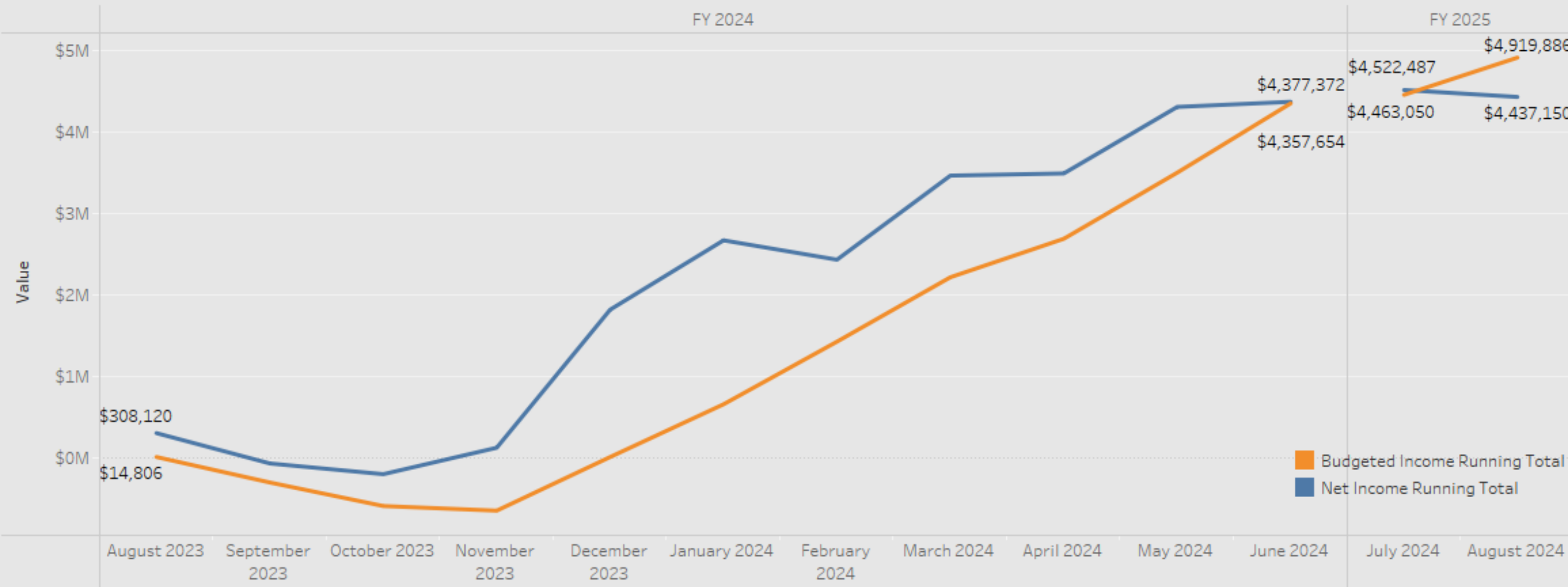


# Net Income Budget Variance Western Division

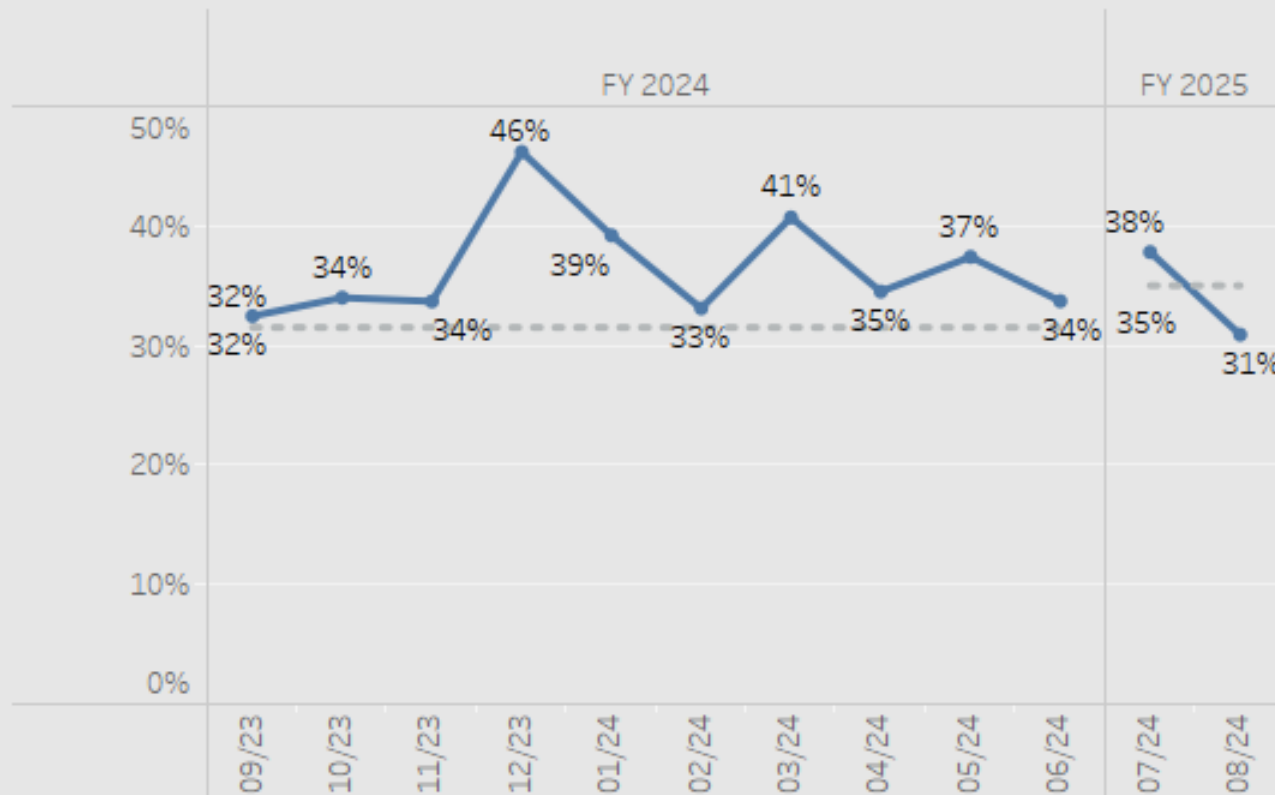
August 2024

**-10%**

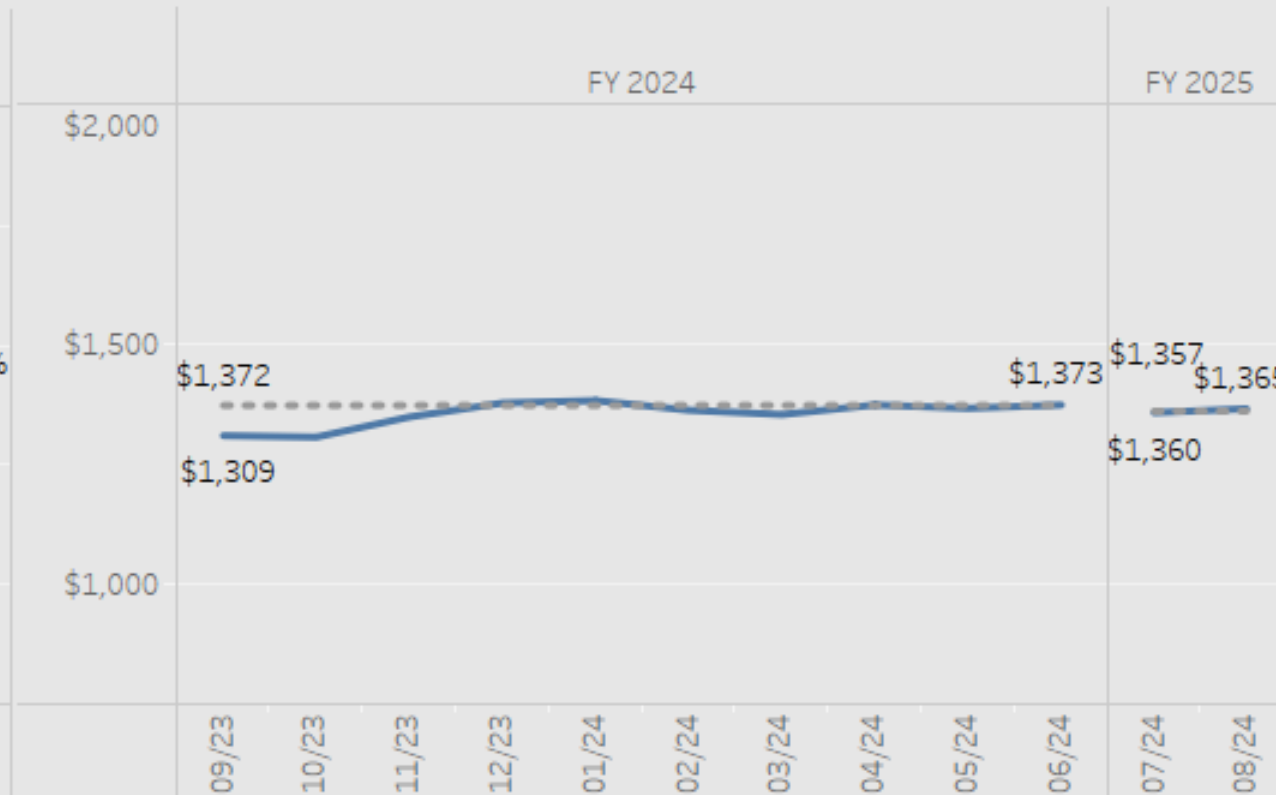
Cumulatively, net income has a negative variance compared to the budget of \$482K. Net income for the month of August has a negative variance compared to budget of \$542K. Volume is under budget by 7% and the realization rate is lower than budget by 4%. Revenue per transport is above target.



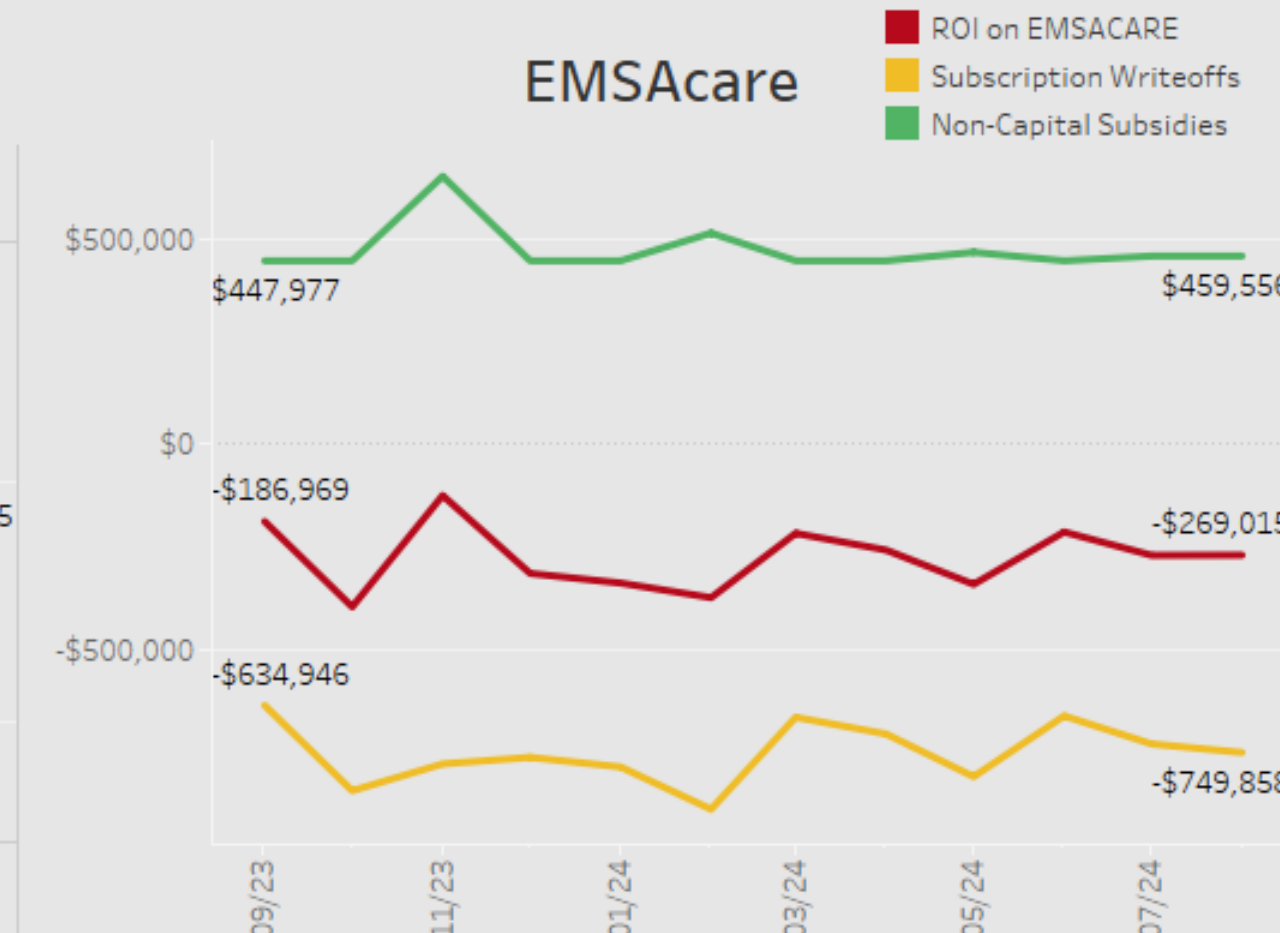
## Realization Rate



## Revenue per Transport



## EMSAcare



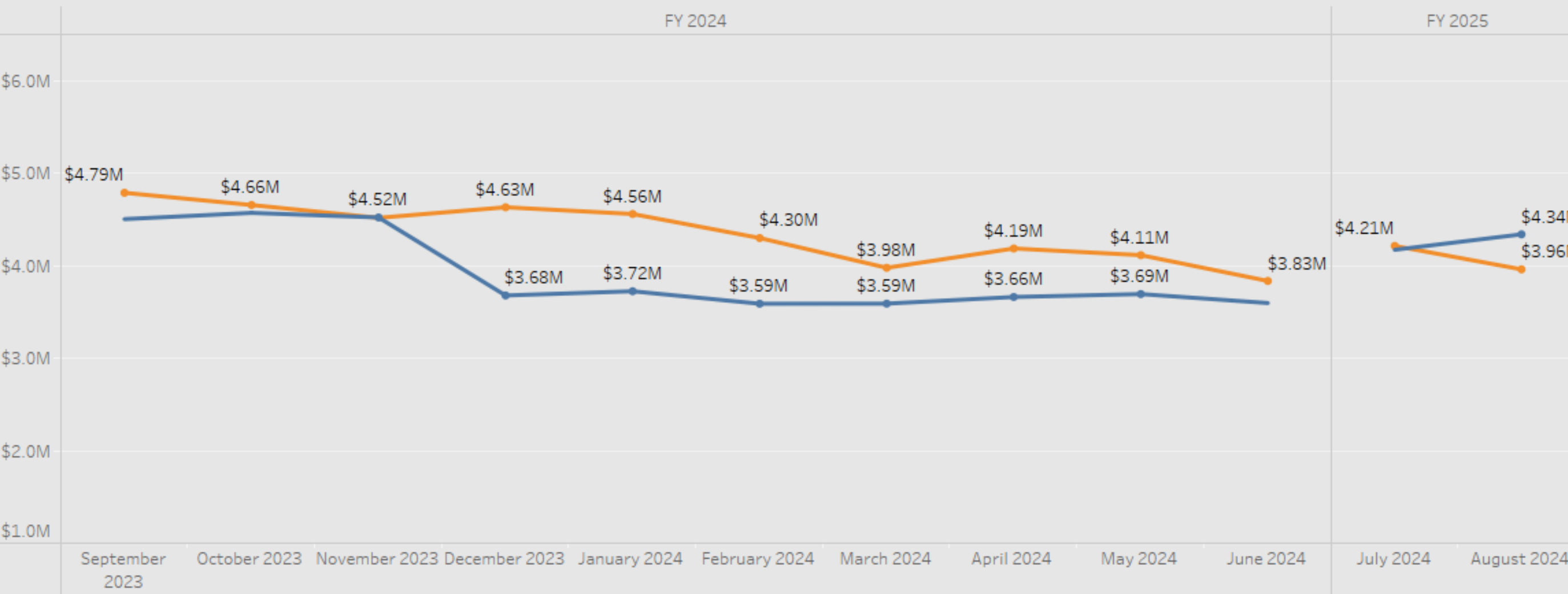
# Operating Expense Budget Variance Western Division

Operating Budget  
Operating Expenses

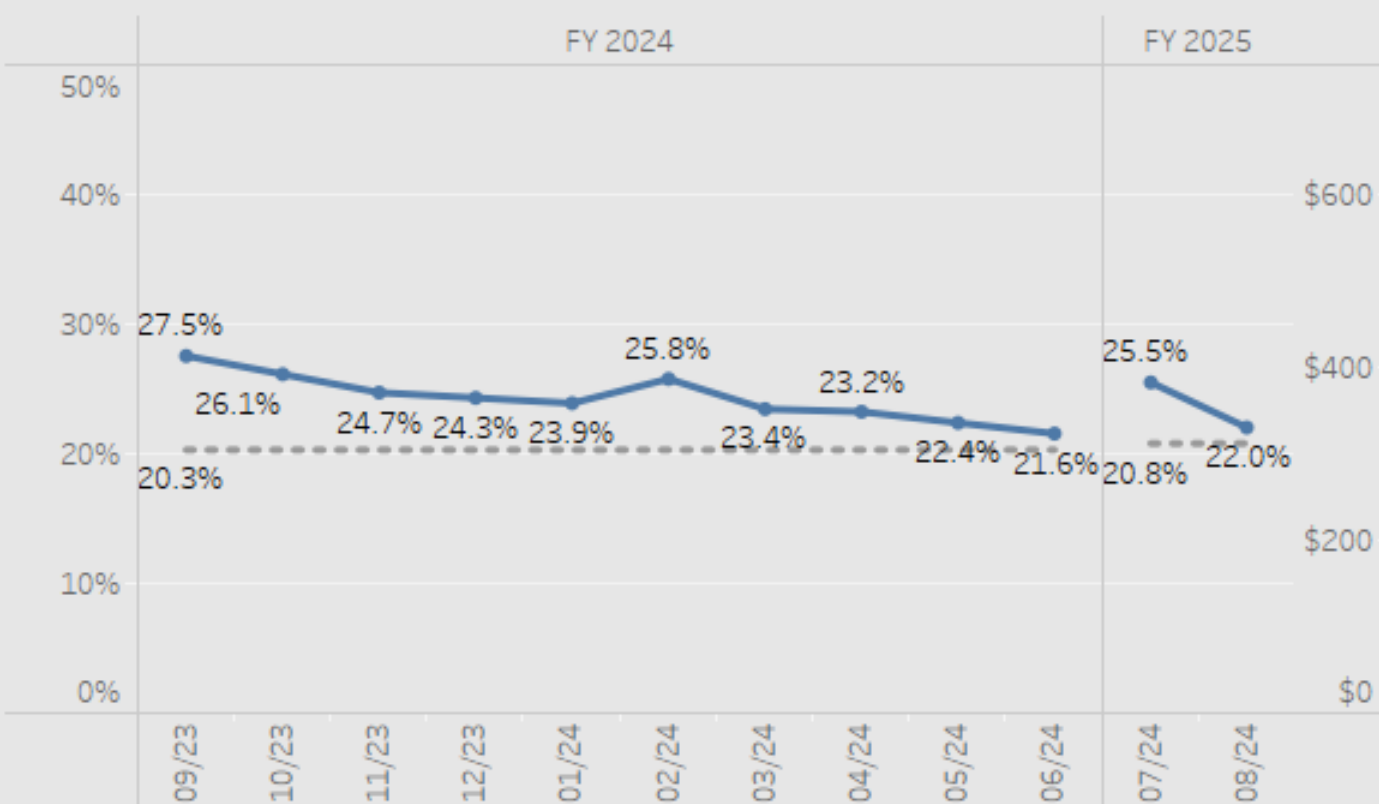
August 2024

9%

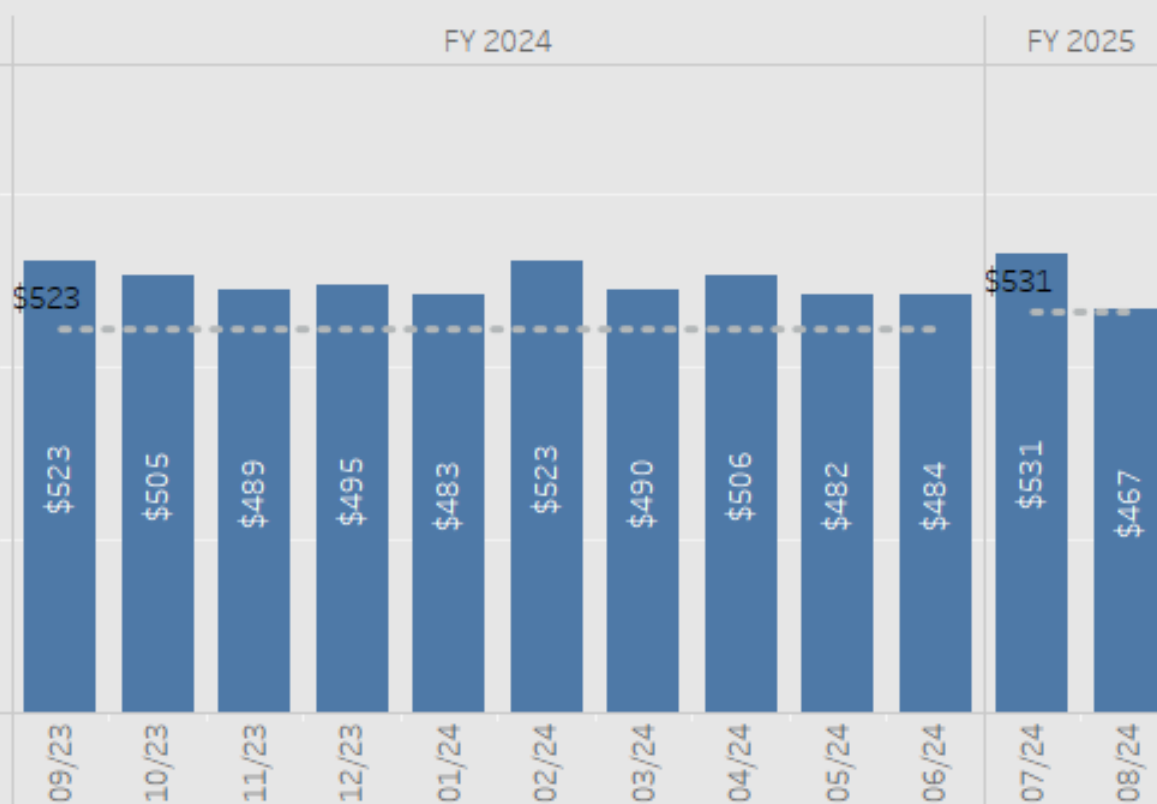
There was a positive operating expense variance of \$379K due to lower than budget volume. The percentage of labor cost decreased to 22%, exceeding the target of 21%. The cost per transport is at target and below the trend. The supplies per transport cost is over target slightly due to the timing of minor equipment purchases.



## Percentage of Labor Cost



## Cost per Transport



## Supply and Repair per Transport

