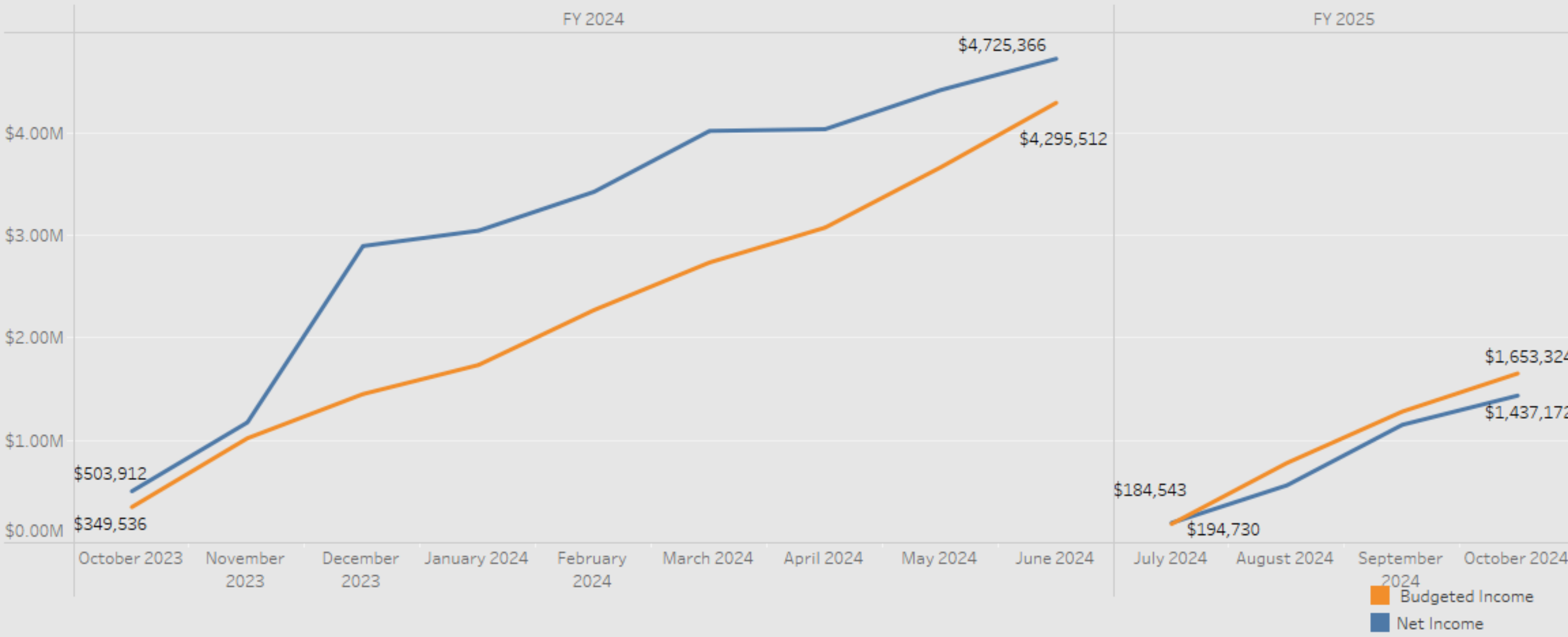


Net Income Budget Variance Eastern Division

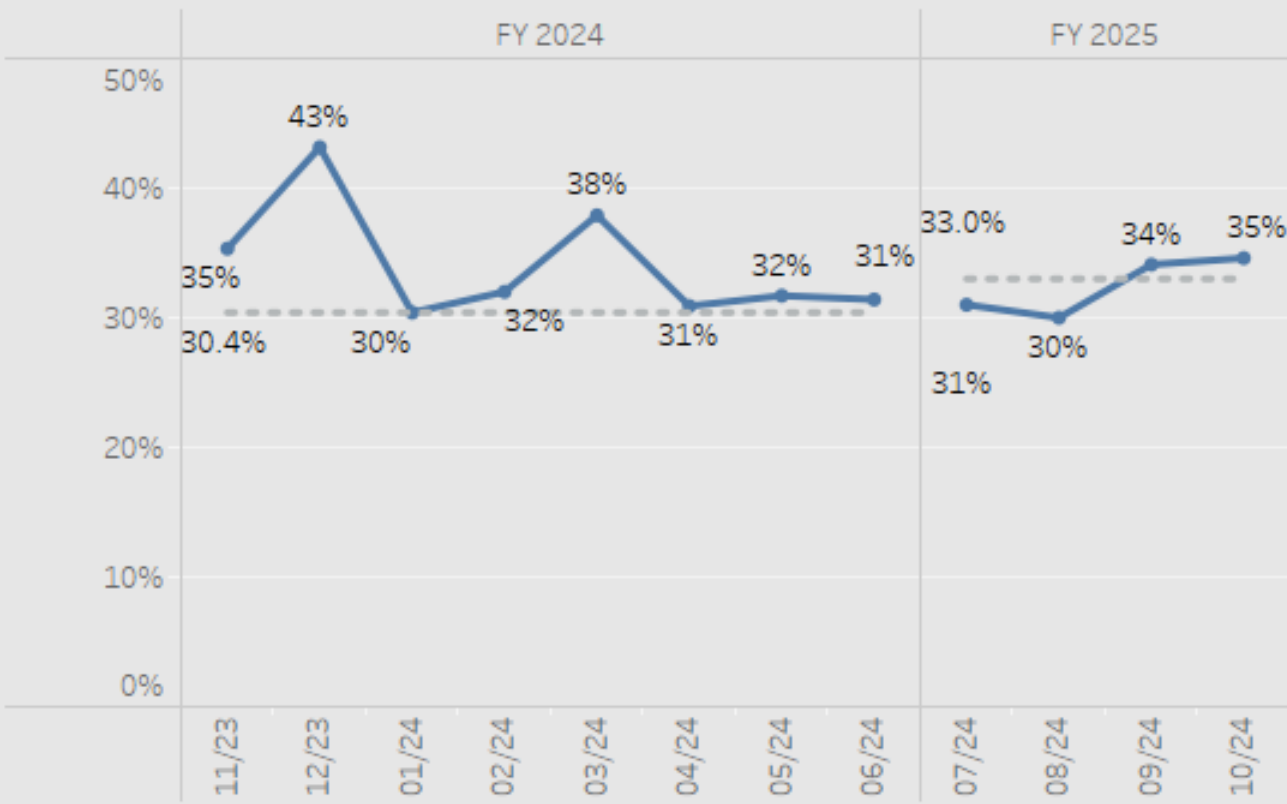
October 2024



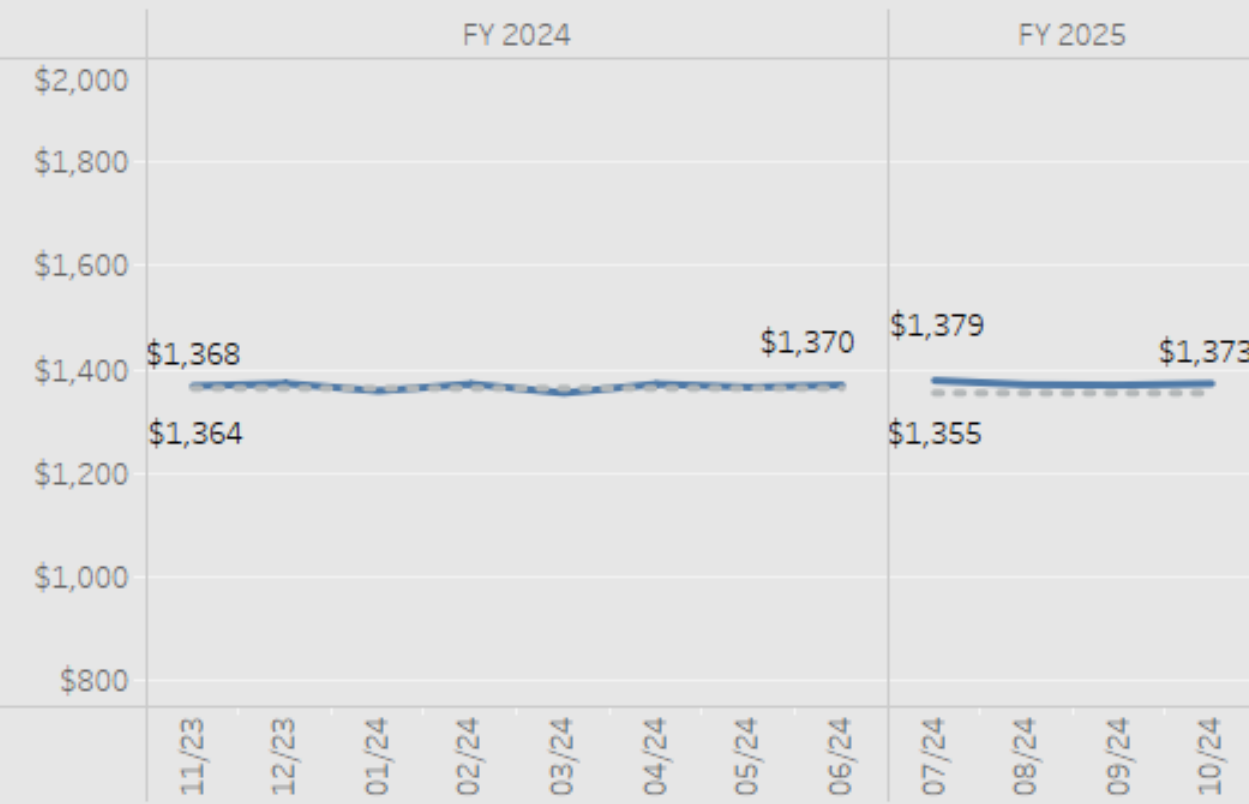
4%

Year-to-date, net income is below budget by \$204K. Net income was below budget by \$87K for the month of October. Volume is under budget 3%, offset by the realization rate exceeding budget 2.6%. Revenue per transport is higher than budget.

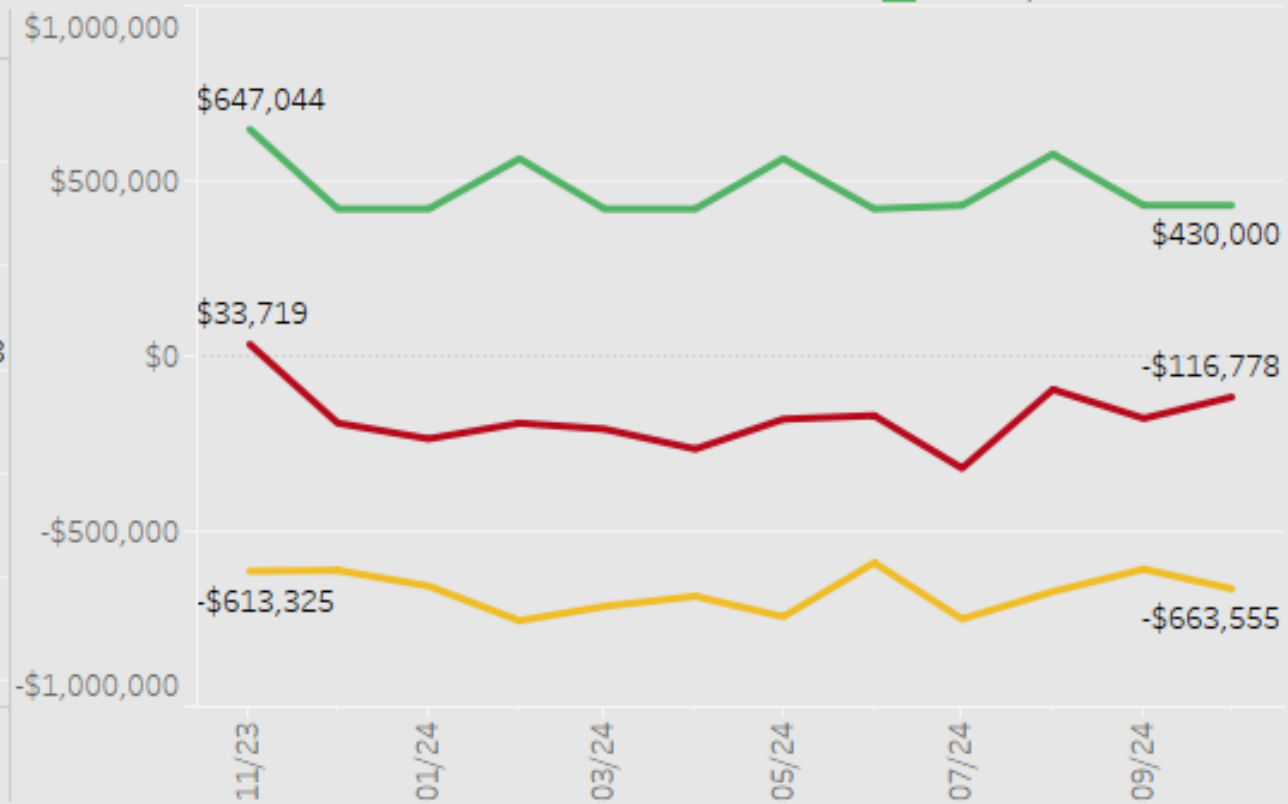
Realization Rate



Revenue per Transport



EMSAcare

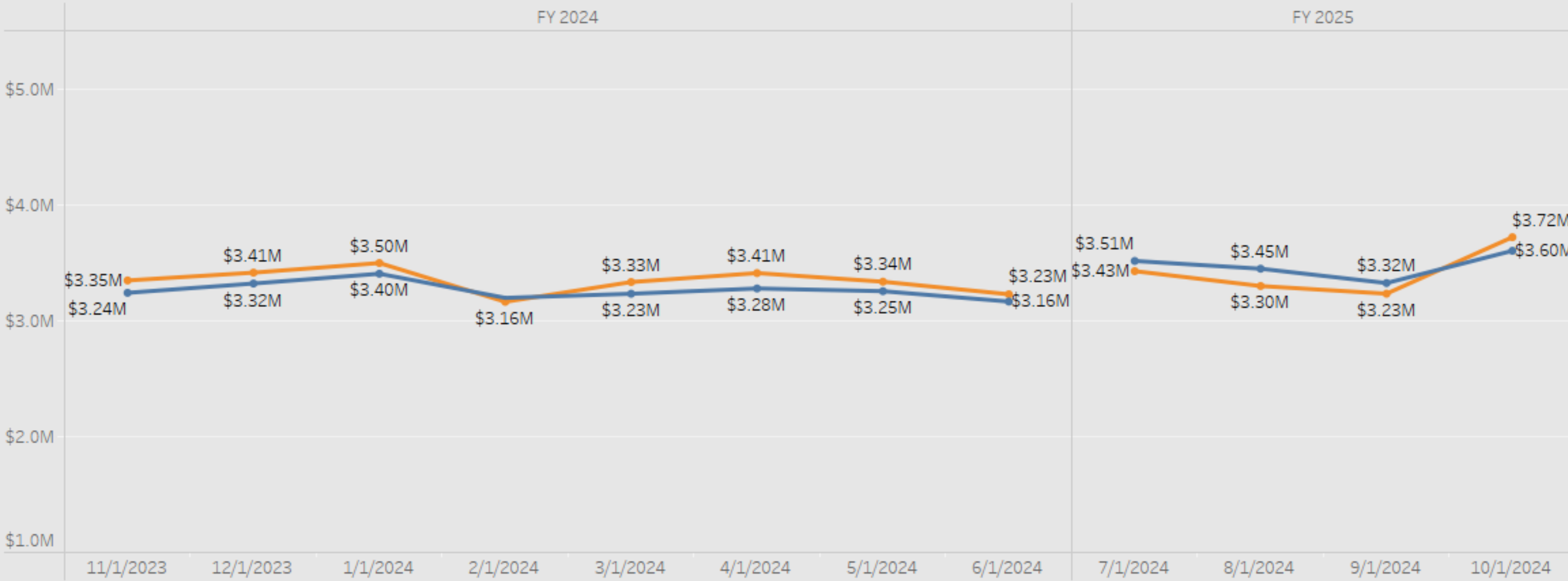


Operating Expense Budget Variance Eastern Division

Operating Budget
Operating Expenses

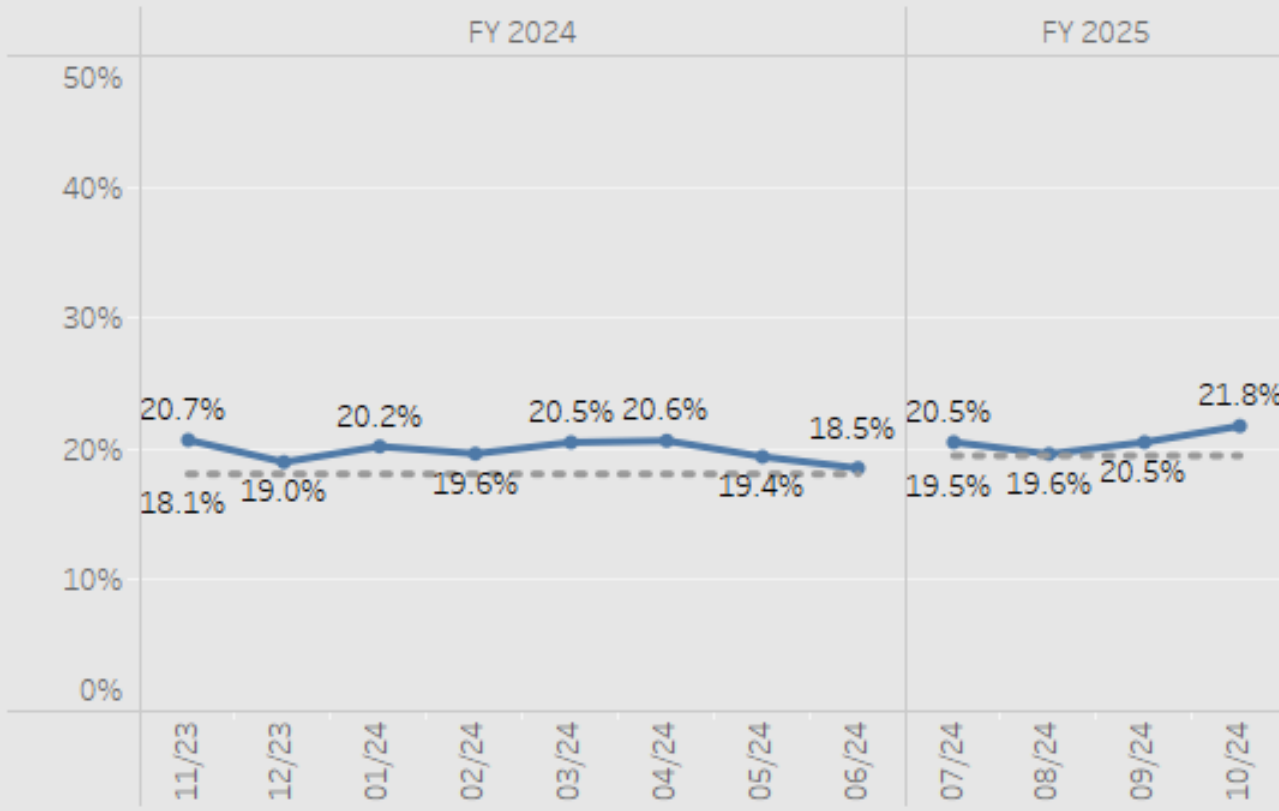
October 2024

-3%

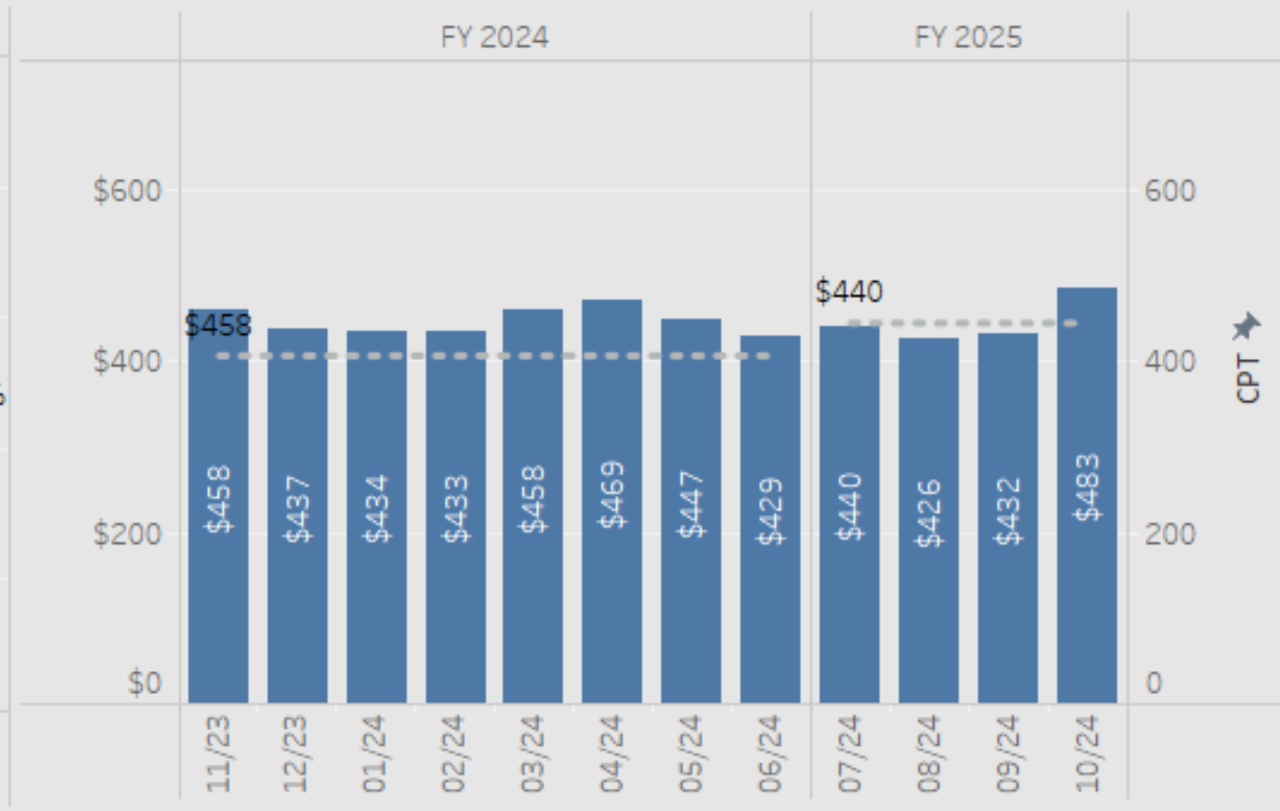


There is a negative operating variance of \$117K for October, which is being driven by higher labor costs. Labor as a percent of revenue increased to 21.8%, just slightly above the target. Cost per transport also increased above the target and the trend. Supplies per transport above target. Year-to-date operating expenses are \$200K under budget for FY25.

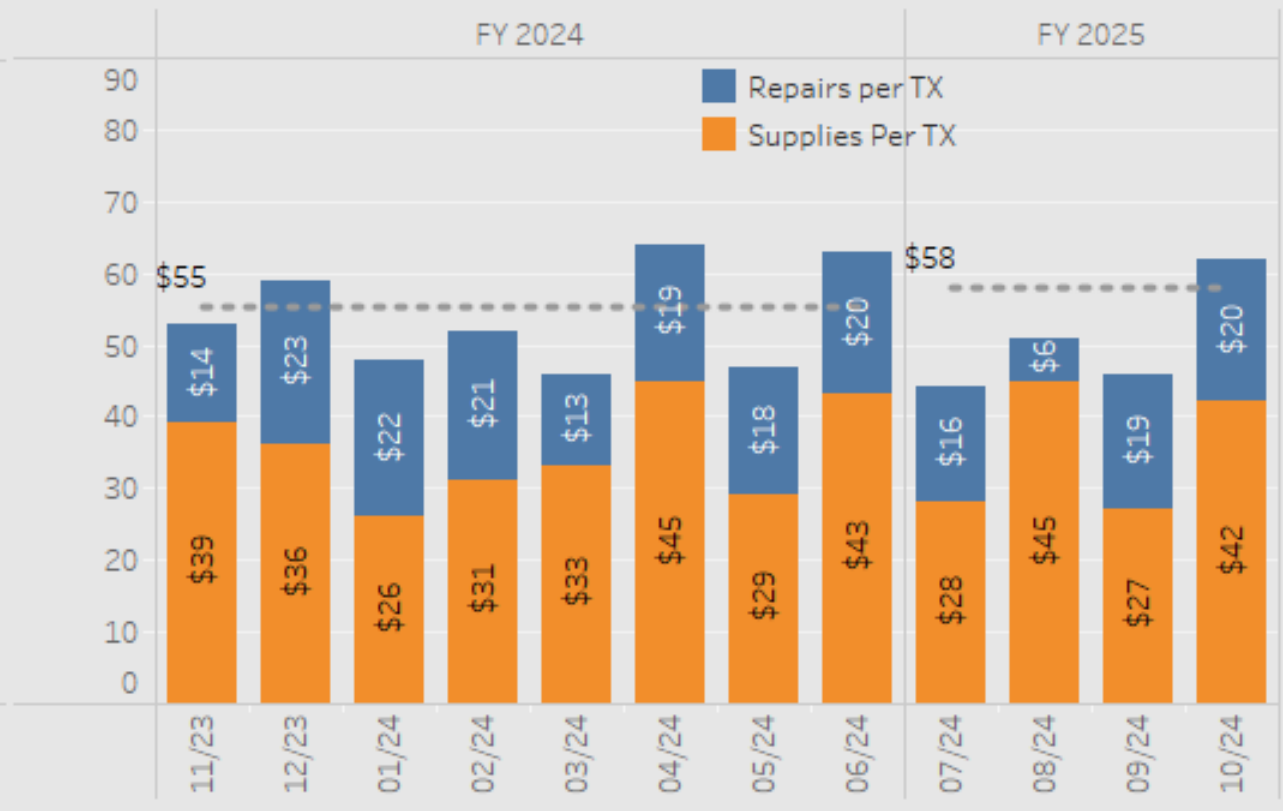
Percentage of Labor Cost



Cost per Transport



Supply and Repair per Transport

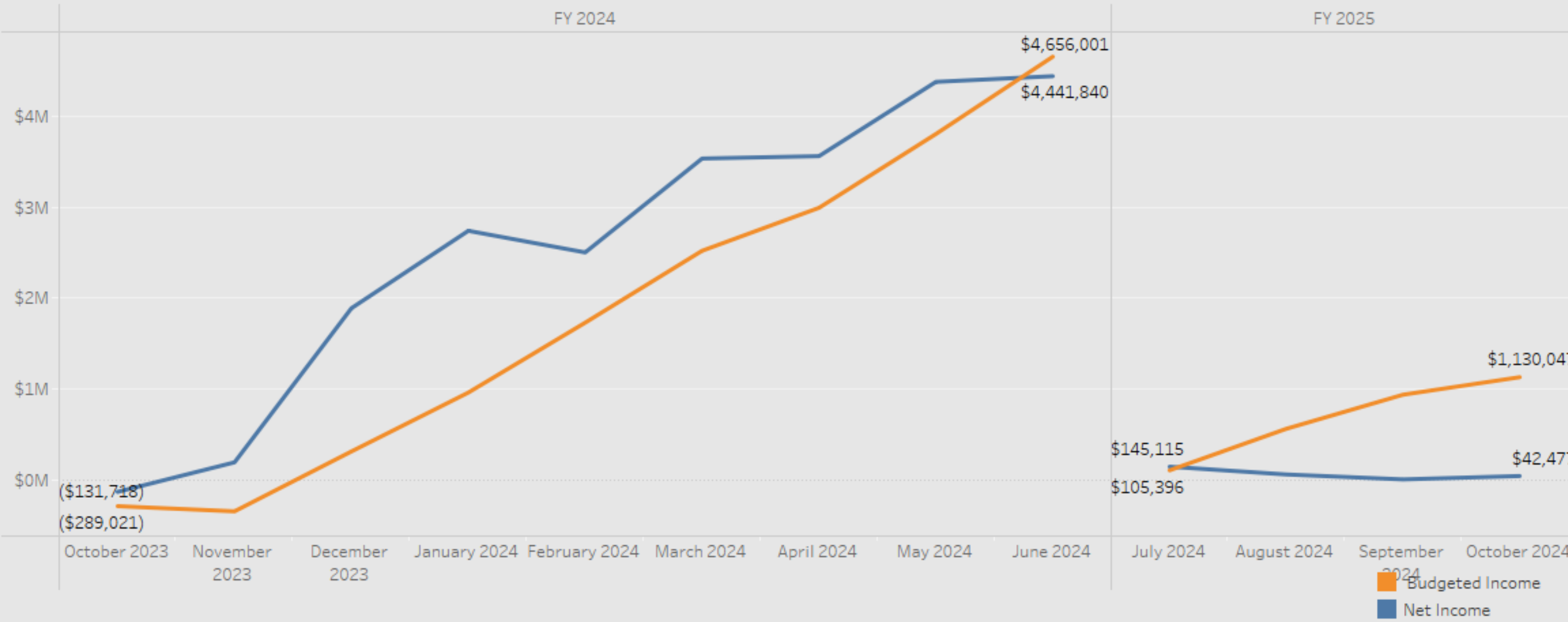


Net Income Budget Variance Western Division

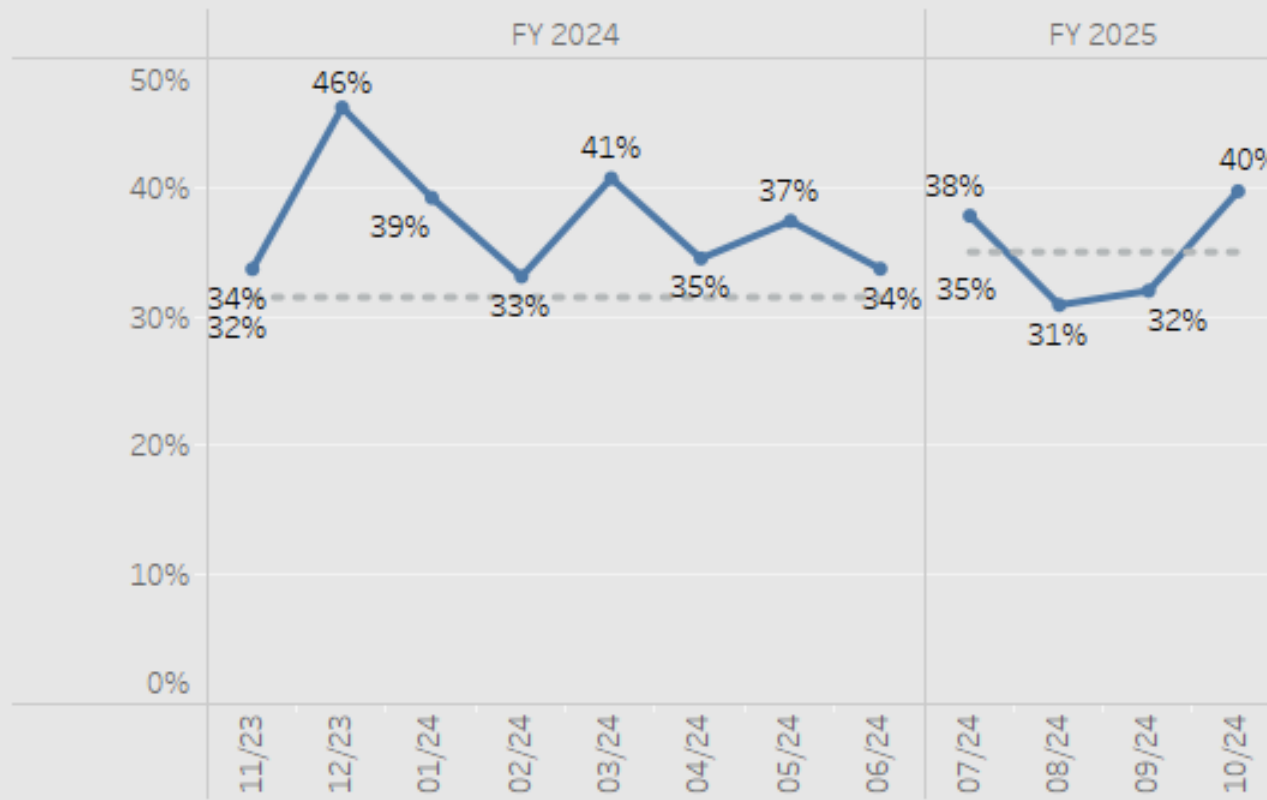
October 2024

-22%

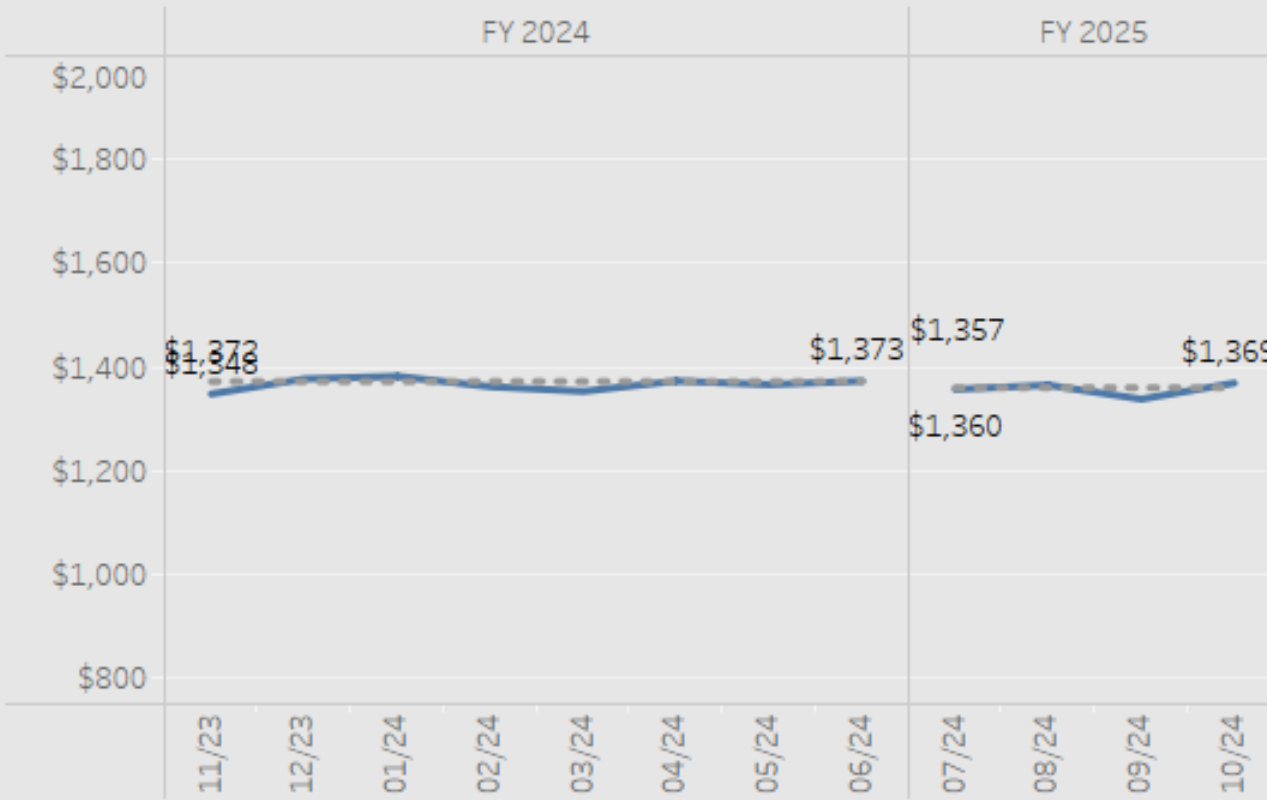
Year-to-date, net income is below budget \$1.1M. Net income for October has a negative variance compared to budget of \$156K. Volume is under budget 9% and the realization rate exceeds budget by 5% for the month of October. Revenue per transport is above the target.



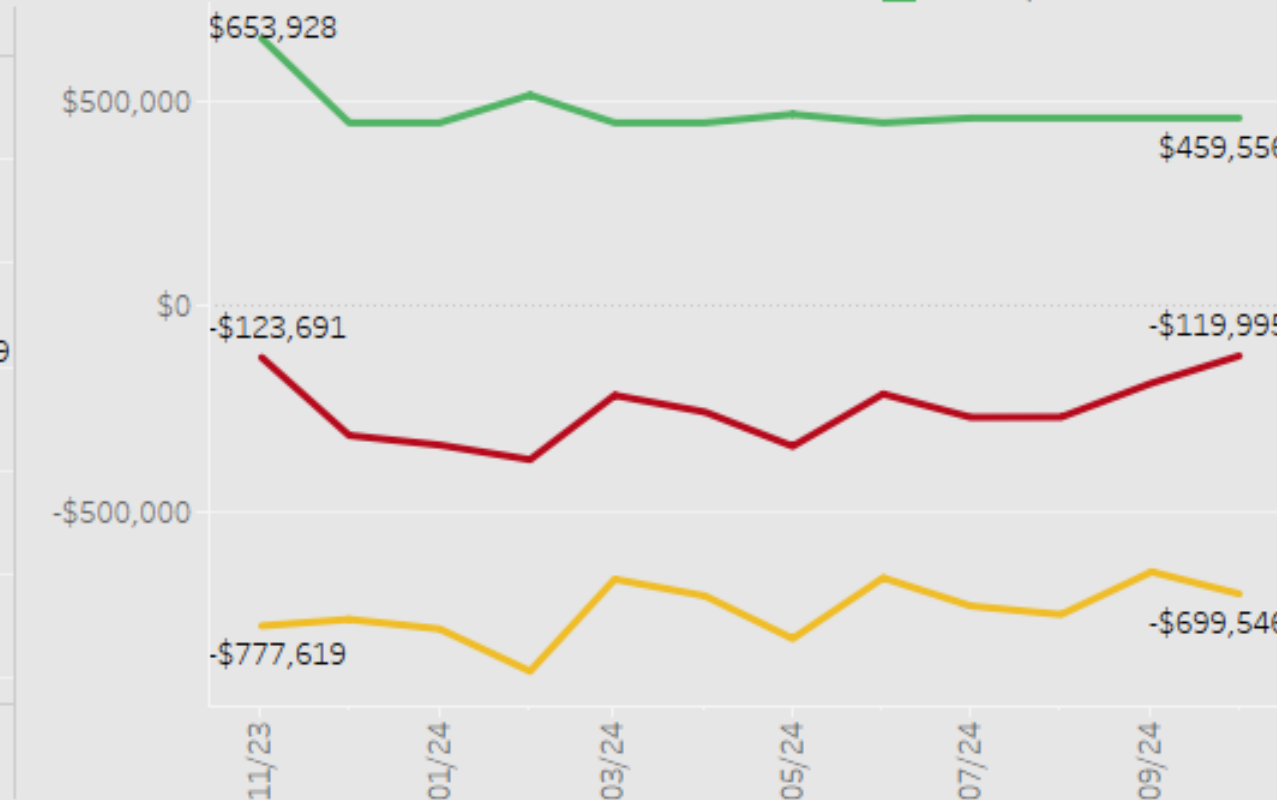
Realization Rate



Revenue per Transport



EMSAcare



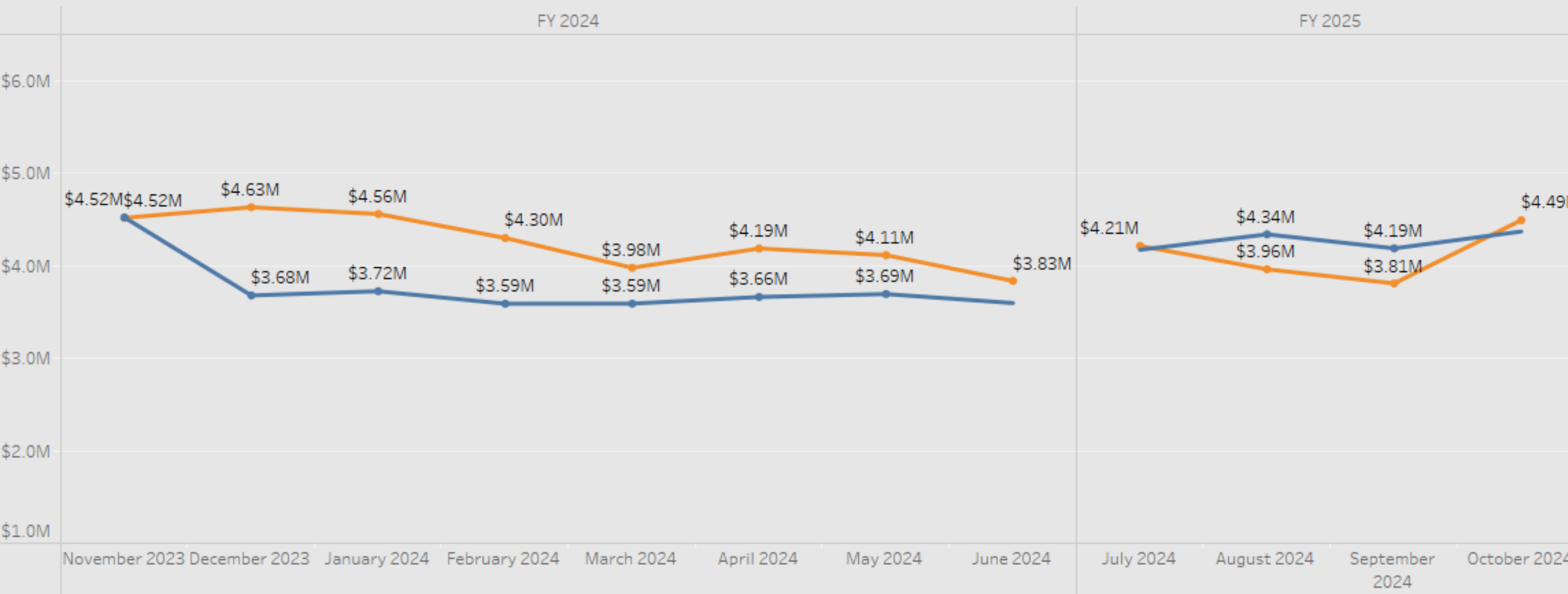
Operating Expense Budget Variance Western Division

Operating Budget
Operating Expenses

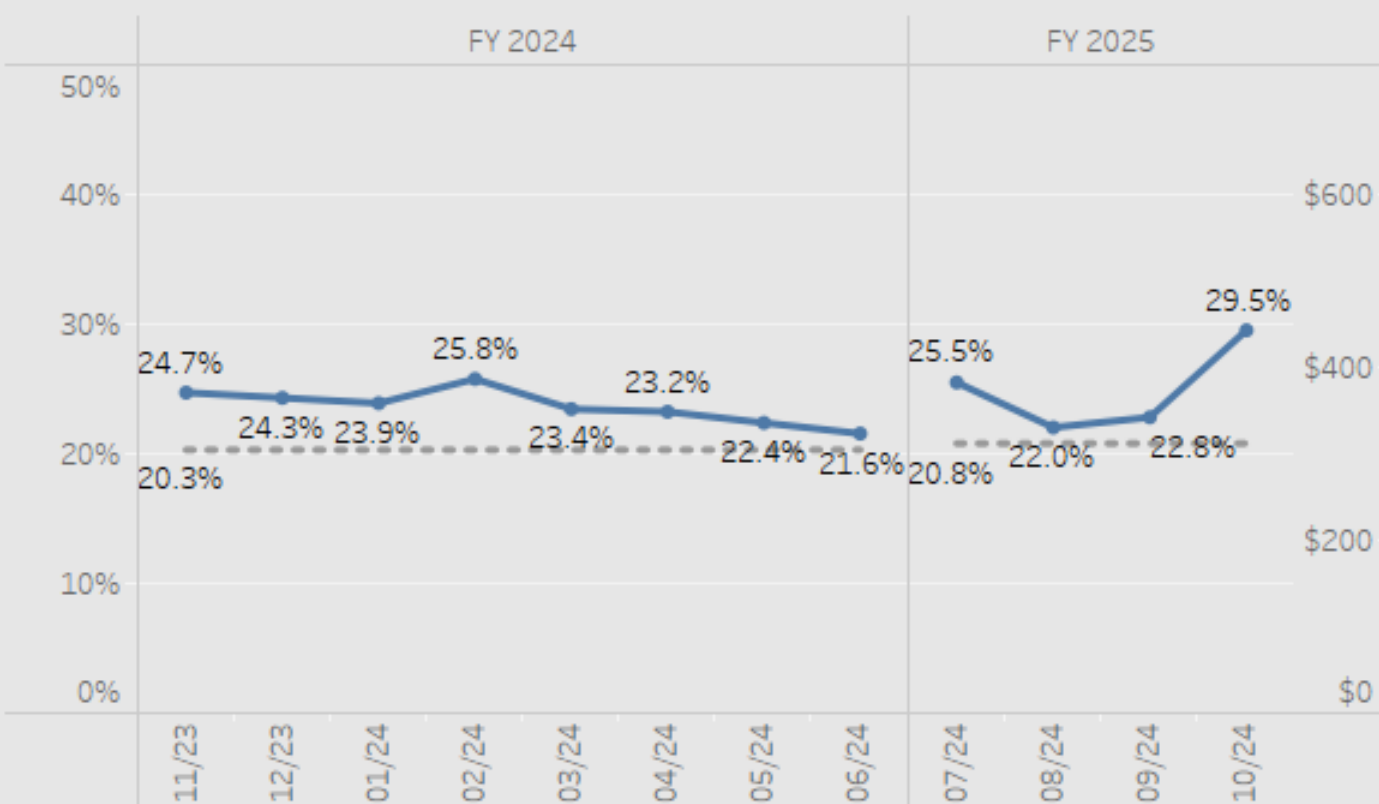
October 2024



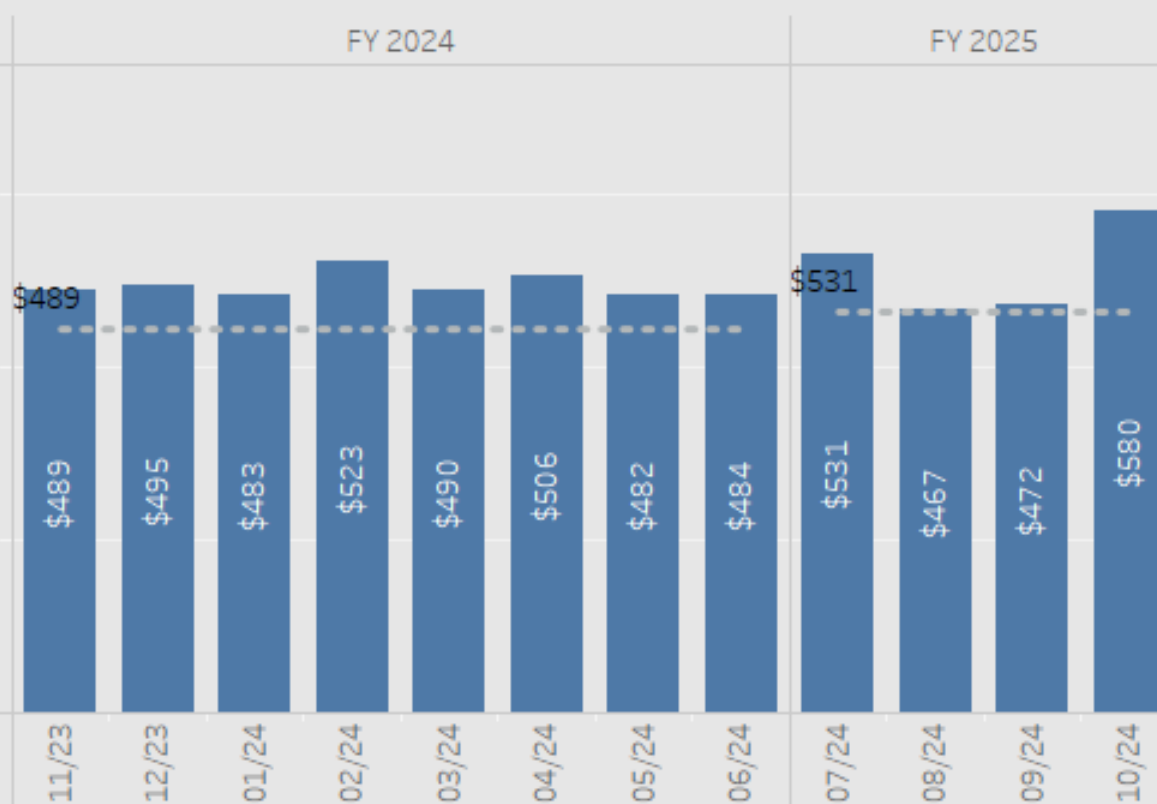
There is a negative operating expense variance of \$123K due to higher-than-budgeted contract labor in October. This also resulted in an increase in the percent of labor cost and cost per transport. Percent of labor cost increased to 29.5% and cost per transport was \$580 for October. Operating expenses are under budget \$814K for FY25.



Percentage of Labor Cost



Cost per Transport



Supply and Repair per Transport

