

## Downeaster Performance Report

FY2018 Draft Final July 2017 - June 2018

Ridership						
	FY2017	FY2018	FY2018	Variance	Var	Passenger
	Actual	Actual	Target	to Target	%	Miles
July	51,402	<b>57,652</b>	50,000	7,652	15%	4,865,639
August	53,627	<b>57,306</b>	54,400	2,906	5%	4,767,867
September	45,315	<b>50,016</b>	46,000	4,016	9%	4,034,228
October	38,979	<b>47,174</b>	40,000	7,174	18%	3,812,780
November	35,599	<b>42,110</b>	39,000	3,110	8%	3,369,379
December	38,259	<b>43,557</b>	38,500	5,057	13%	3,578,943
January	37,915	<b>34,458</b>	36,800	(2,342)	-6%	2,793,462
February	37,275	<b>37,498</b>	36,900	598	2%	3,015,529
March	41,829	<b>41,505</b>	42,500	(995)	-2%	3,387,004
April	46,318	<b>48,515</b>	46,700	1,815	4%	4,012,271
May	39,015	<b>42,755</b>	42,000	755	2%	3,473,303
June	45,889	<b>48,492</b>	45,000	3,492	8%	3,879,360
<b>Total</b>	<b>511,422</b>	<b>551,038</b>	<b>517,800</b>	<b>33,238</b>	<b>6%</b>	<b>37,637,102</b>

Revenue						
	FY2017	FY2018	FY2018	Variance	Var	Average
	Actual	Actual	Target	to Target	%	Fare
July	\$ 921,482	\$ <b>1,042,712</b>	\$ 887,500	\$ 155,212	17%	\$ 18.09
August	\$ 942,790	\$ <b>1,052,422</b>	\$ 965,600	\$ 86,822	9%	\$ 18.36
September	\$ 752,830	\$ <b>933,017</b>	\$ 772,800	\$ 160,217	21%	\$ 18.65
October	\$ 550,988	\$ <b>875,607</b>	\$ 685,403	\$ 190,204	28%	\$ 18.56
November	\$ 539,612	\$ <b>791,778</b>	\$ 679,677	\$ 112,102	16%	\$ 18.80
December	\$ 660,248	\$ <b>831,519</b>	\$ 667,845	\$ 163,674	25%	\$ 19.09
January	\$ 651,837	\$ <b>623,626</b>	\$ 630,915	\$ (7,288)	-1%	\$ 18.10
February	\$ 675,094	\$ <b>698,382</b>	\$ 668,306	\$ 30,076	5%	\$ 18.62
March	\$ 730,978	\$ <b>798,783</b>	\$ 750,291	\$ 48,492	6%	\$ 19.25
April	\$ 822,495	\$ <b>910,032</b>	\$ 831,260	\$ 78,772	9%	\$ 18.76
May	\$ 631,889	\$ <b>787,031</b>	\$ 722,016	\$ 65,015	9%	\$ 18.41
June	\$ 739,876	\$ <b>900,154</b>	\$ 755,376	\$ 144,778	19%	\$ 18.56
<b>Total</b>	<b>\$ 8,620,119</b>	<b>\$ 10,245,062</b>	<b>\$ 9,016,988</b>	<b>\$ 1,228,074</b>	<b>14%</b>	<b>\$ 18.59</b>

Customer Satisfaction			
June	Downeaster	Amtrak	FY to Date
Overall Customer Satisfaction	92	82	90
Value of Amtrak Service for Price Paid	93	79	88
Overall Cleanliness of Train	92	85	90
Clarity of Announcements	84	79	83
Friendliness/Helpfulness of Train Conductor	95	88	93
Friendliness/Helpfulness of Café Car Personnel	94	86	92
Quality/Freshness of Food in Café Car	88	77	84
Overall Experience in Café Car	89	78	86

Performance						
Calendar	January	February	March	April	May	June
2018	66%	76%	78%	73%	68%	64%
2017	82%	74%	80%	89%	76%	70%