

# DOWNEASTER 2019 PERFORMANCE REPORT

July 2018-June 2019



| Fiscal Year 2019 Ridership |                  |                  |                  |                       |            |                    |
|----------------------------|------------------|------------------|------------------|-----------------------|------------|--------------------|
|                            | FY2018<br>Actual | FY2019<br>Actual | FY2019<br>Target | Variance<br>to Target | Var<br>%   | Passenger<br>Miles |
| July                       | 57,652           | <b>57,912</b>    | 58,590           | (678)                 | -1%        | 4,906,109          |
| August                     | 57,306           | <b>56,332</b>    | 58,249           | (1,917)               | -3%        | 4,763,477          |
| September                  | <b>50,016</b>    | <b>39,730</b>    | <b>30,000</b>    | <b>9,730</b>          | <b>32%</b> | <b>2,852,161</b>   |
| October                    | <b>47,174</b>    | <b>43,784</b>    | <b>48,112</b>    | <b>(4,328)</b>        | <b>-9%</b> | <b>3,191,011</b>   |
| November                   | 42,110           | <b>42,753</b>    | 43,050           | (297)                 | -1%        | 3,446,794          |
| December                   | 43,557           | <b>40,215</b>    | 46,035           | (5,820)               | -13%       | 3,351,363          |
| January                    | 34,458           | <b>37,963</b>    | 36,797           | 1,166                 | 3%         | 3,078,211          |
| February                   | 37,498           | <b>40,460</b>    | 38,444           | 2,016                 | 5%         | 3,251,302          |
| March                      | 41,505           | <b>46,787</b>    | 43,989           | 2,798                 | 6%         | 3,813,086          |
| April                      | 48,515           | <b>48,694</b>    | 50,310           | (1,616)               | -3%        | 4,009,483          |
| May                        | 42,755           | <b>44,429</b>    | 44,485           | (56)                  | 0%         | 3,687,607          |
| June                       | 48,492           | <b>48,234</b>    | 48,000           | 234                   | 0%         | 4,022,649          |
| <b>Total</b>               | <b>551,038</b>   | <b>547,293</b>   | <b>546,061</b>   | <b>1,232</b>          | <b>0%</b>  | <b>44,373,253</b>  |

Ridership records were broken in 7 of 12 months, and revenue records were broken in 9 of 12 months.

FY19 Ticket revenue is the highest ever in Downeaster history.

| Fiscal Year 2019 Ticket Revenue |                     |                     |                     |                       |             |                 |  |
|---------------------------------|---------------------|---------------------|---------------------|-----------------------|-------------|-----------------|--|
|                                 | FY2018<br>Actual    | FY2019<br>Actual    | FY2019<br>Target    | Variance<br>to Target | Var<br>%    | Average<br>Fare |  |
| July                            | \$ 1,042,712        | \$ <b>1,134,781</b> | \$ 1,098,563        | \$ 36,218             | 3%          | \$ 19.59        |  |
| August                          | \$ 1,052,422        | \$ <b>1,088,275</b> | \$ 1,092,169        | \$ (3,894)            | 0%          | \$ 19.32        |  |
| September                       | \$ <b>933,017</b>   | \$ <b>647,318</b>   | \$ <b>480,000</b>   | \$ <b>167,318</b>     | <b>35%</b>  | \$ <b>16.29</b> |  |
| October                         | \$ <b>875,607</b>   | \$ <b>779,541</b>   | \$ <b>902,100</b>   | \$ <b>(122,559)</b>   | <b>-14%</b> | \$ <b>17.80</b> |  |
| November                        | \$ 791,778          | \$ <b>826,526</b>   | \$ 817,950          | \$ 8,576              | 1%          | \$ 19.33        |  |
| December                        | \$ 831,519          | \$ <b>796,707</b>   | \$ 874,665          | \$ (77,958)           | -9%         | \$ 19.81        |  |
| January                         | \$ 623,626          | \$ <b>703,697</b>   | \$ 680,745          | \$ 22,953             | 3%          | \$ 18.54        |  |
| February                        | \$ 698,382          | \$ <b>774,464</b>   | \$ 720,825          | \$ 53,639             | 7%          | \$ 19.14        |  |
| March                           | \$ 798,783          | \$ <b>886,504</b>   | \$ 835,791          | \$ 50,713             | 6%          | \$ 18.95        |  |
| April                           | \$ 910,032          | \$ <b>917,726</b>   | \$ 943,313          | \$ (25,587)           | -3%         | \$ 18.85        |  |
| May                             | \$ 787,031          | \$ <b>811,714</b>   | \$ 822,973          | \$ (11,259)           | -1%         | \$ 18.27        |  |
| June                            | \$ 900,154          | \$ <b>908,948</b>   | \$ 840,000          | \$ 68,948             | 8%          | \$ 18.84        |  |
| <b>Total</b>                    | <b>\$10,245,062</b> | <b>\$10,276,202</b> | <b>\$10,109,092</b> | <b>\$ 167,110</b>     | <b>2%</b>   | <b>\$ 18.78</b> |  |

Note that track work in September and October significantly impacted performance.