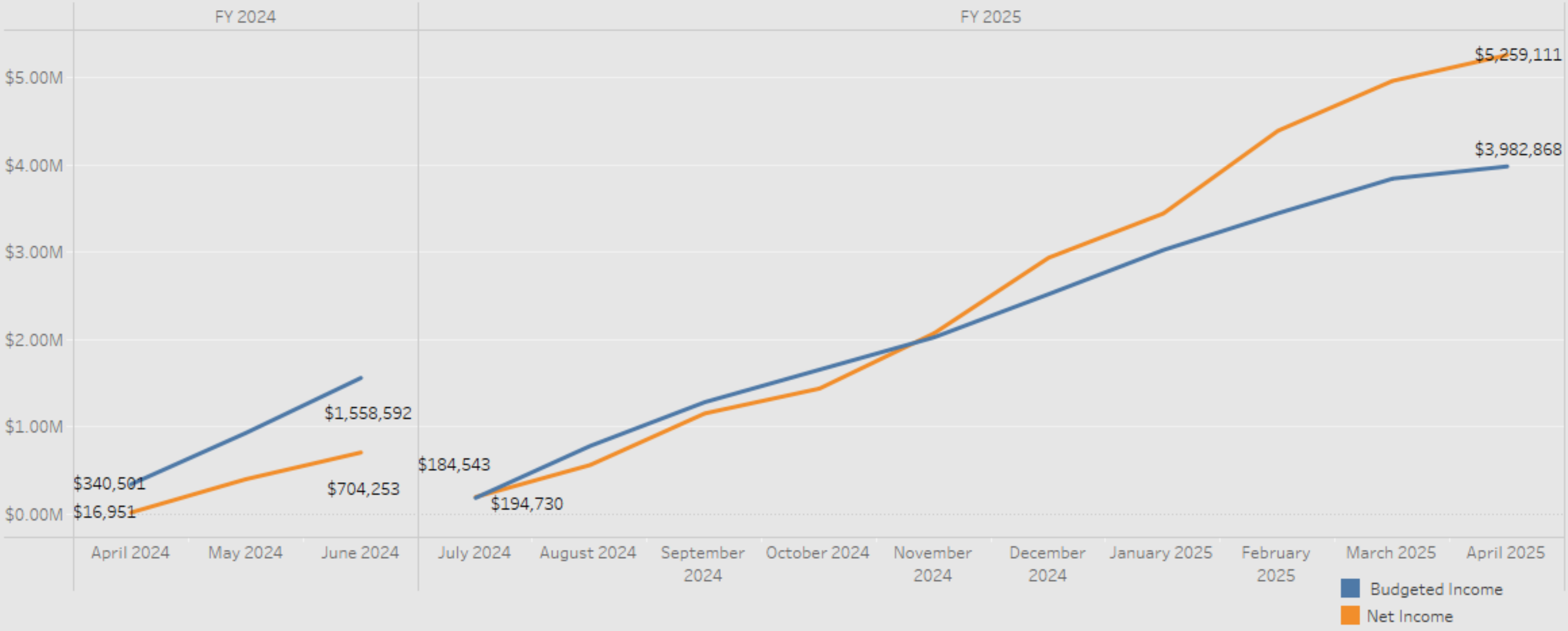


Financial Performance April 2025



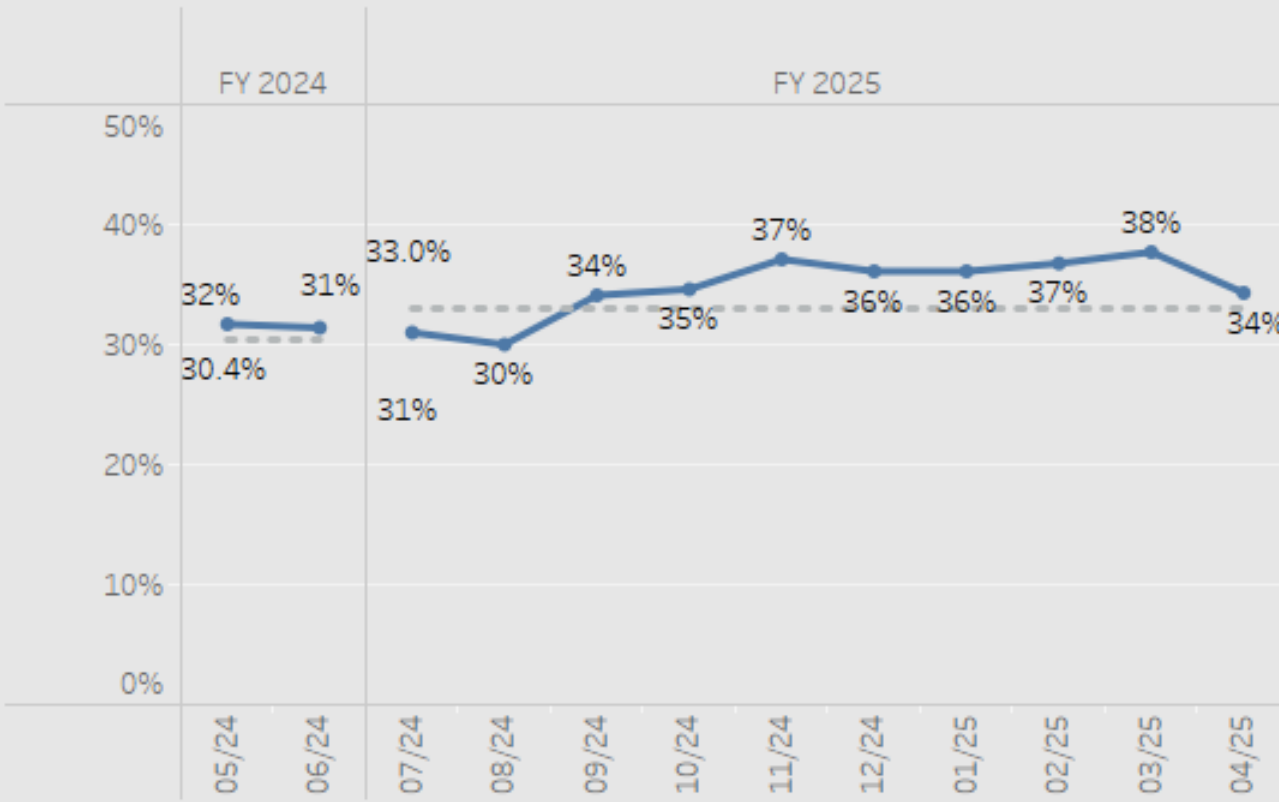
Net Income Budget Variance Eastern Division

April 2025

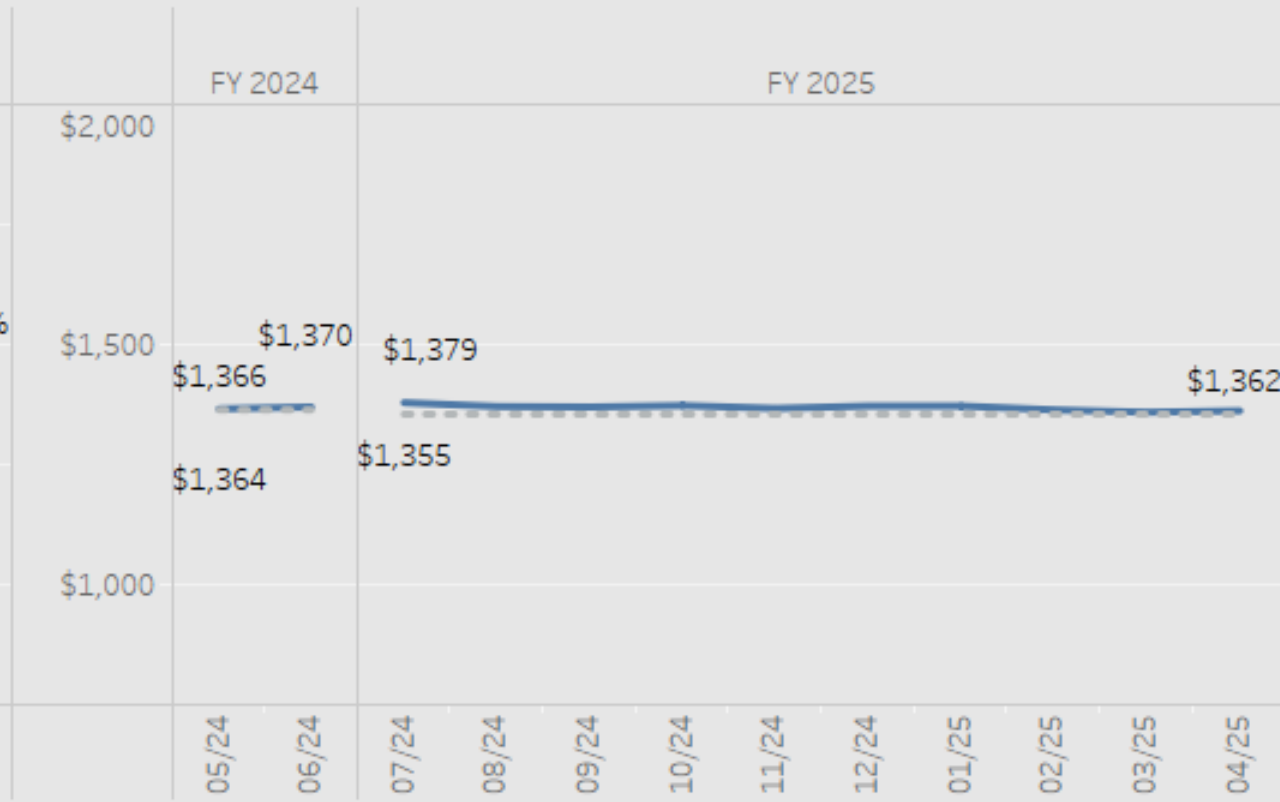


Year-to-date net income exceeds the budget by \$1.7 M. Volume is under budget by 3.5%, offset by the realization rate exceeding the budget by 2.6%. The revenue per transport of \$1,362 is better than the target of \$1,355.

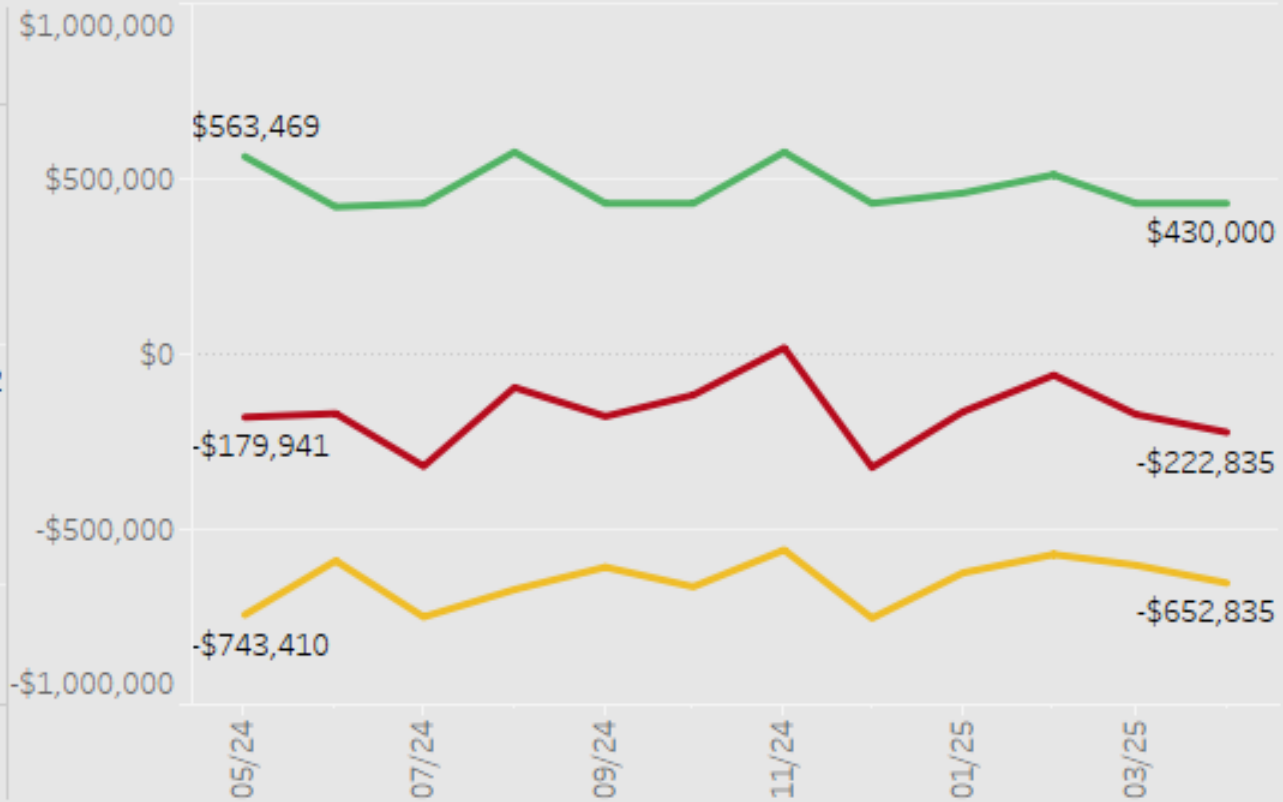
Realization Rate



Revenue per Transport



EMSAcare

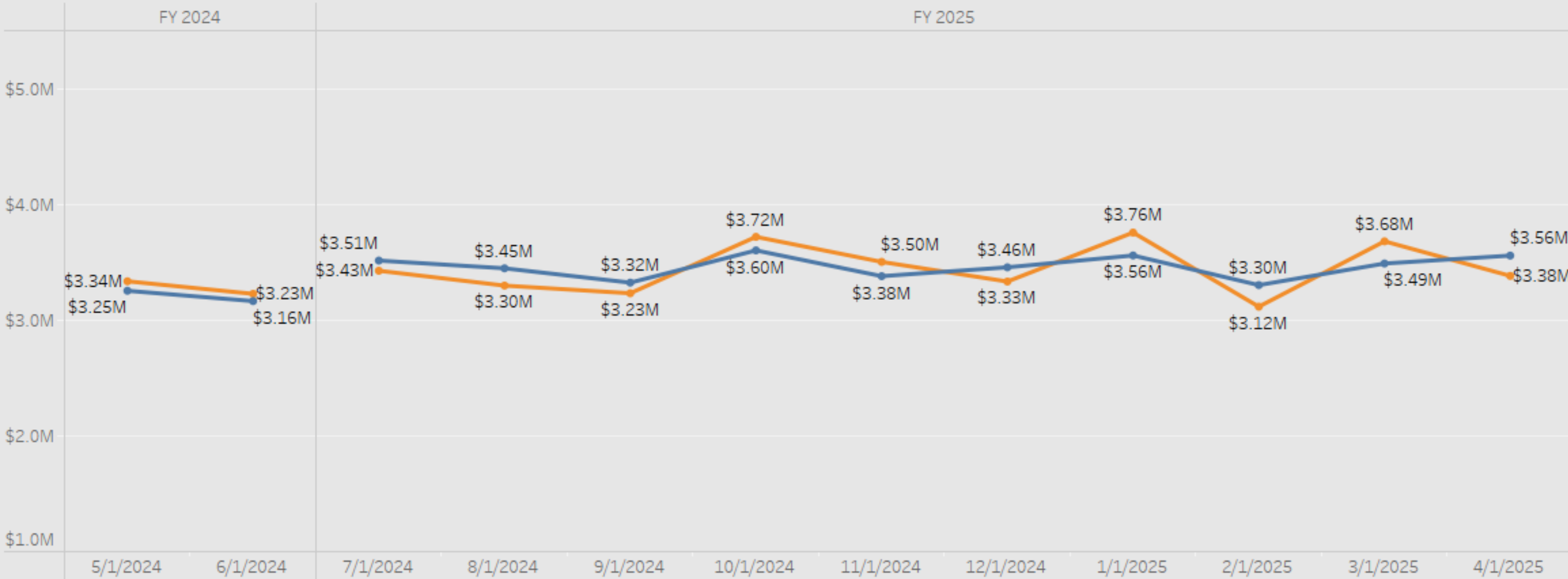


Operating Expense Budget Variance Eastern Division

Operating Budget
Operating Expenses

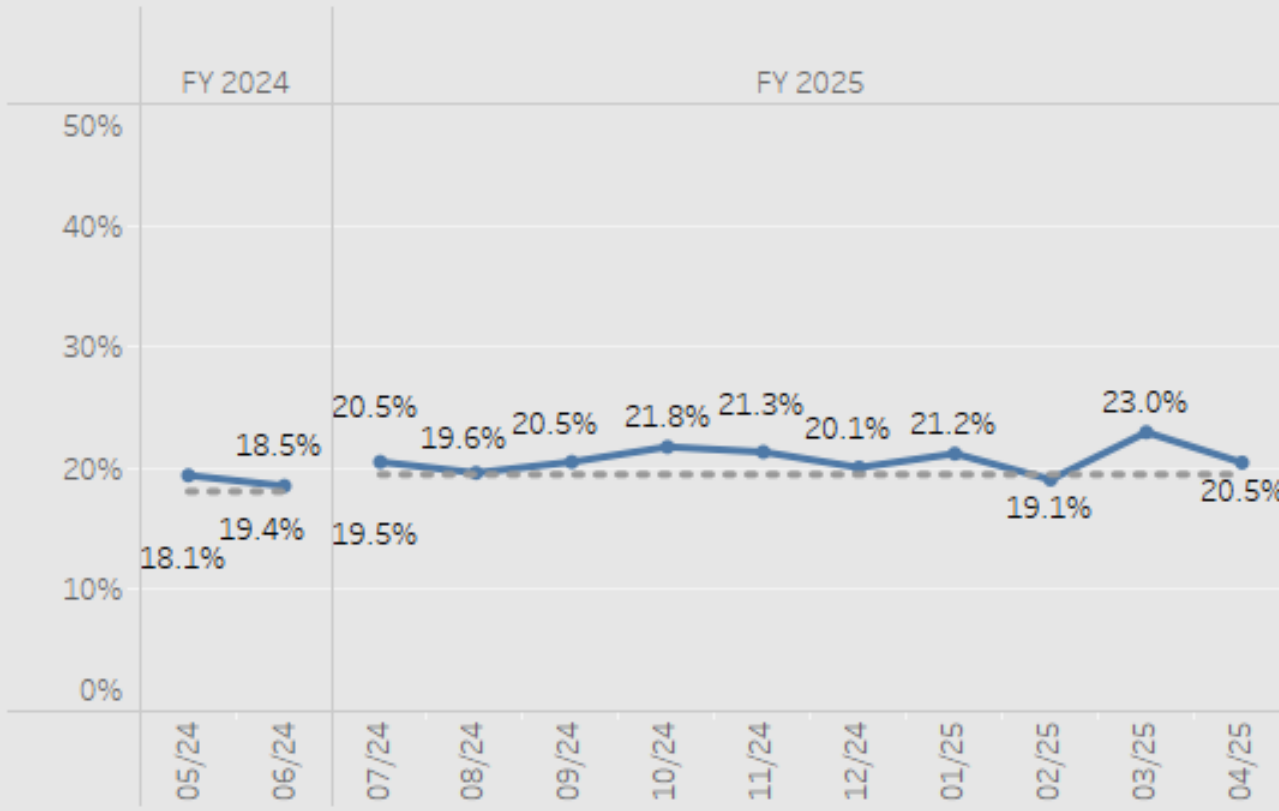
April 2025

5%

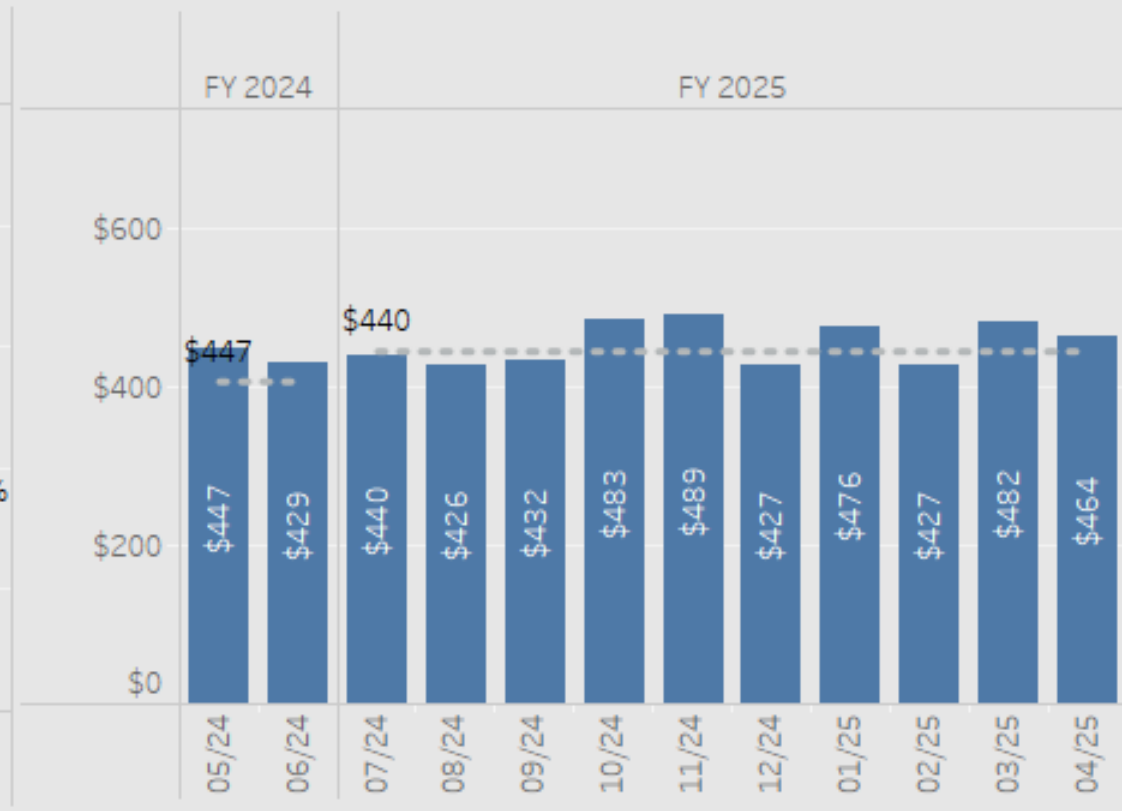


There is a positive operating variance of \$156K for April being driven by lower labor expenses. Labor as a percent of revenue decreased to 20.5% which is above the target of 19.5%. Cost per transport also increased above the target consistent with labor costs. Combined Supplies and Repairs/Maintenance per transport are below the target due to timing and volume.

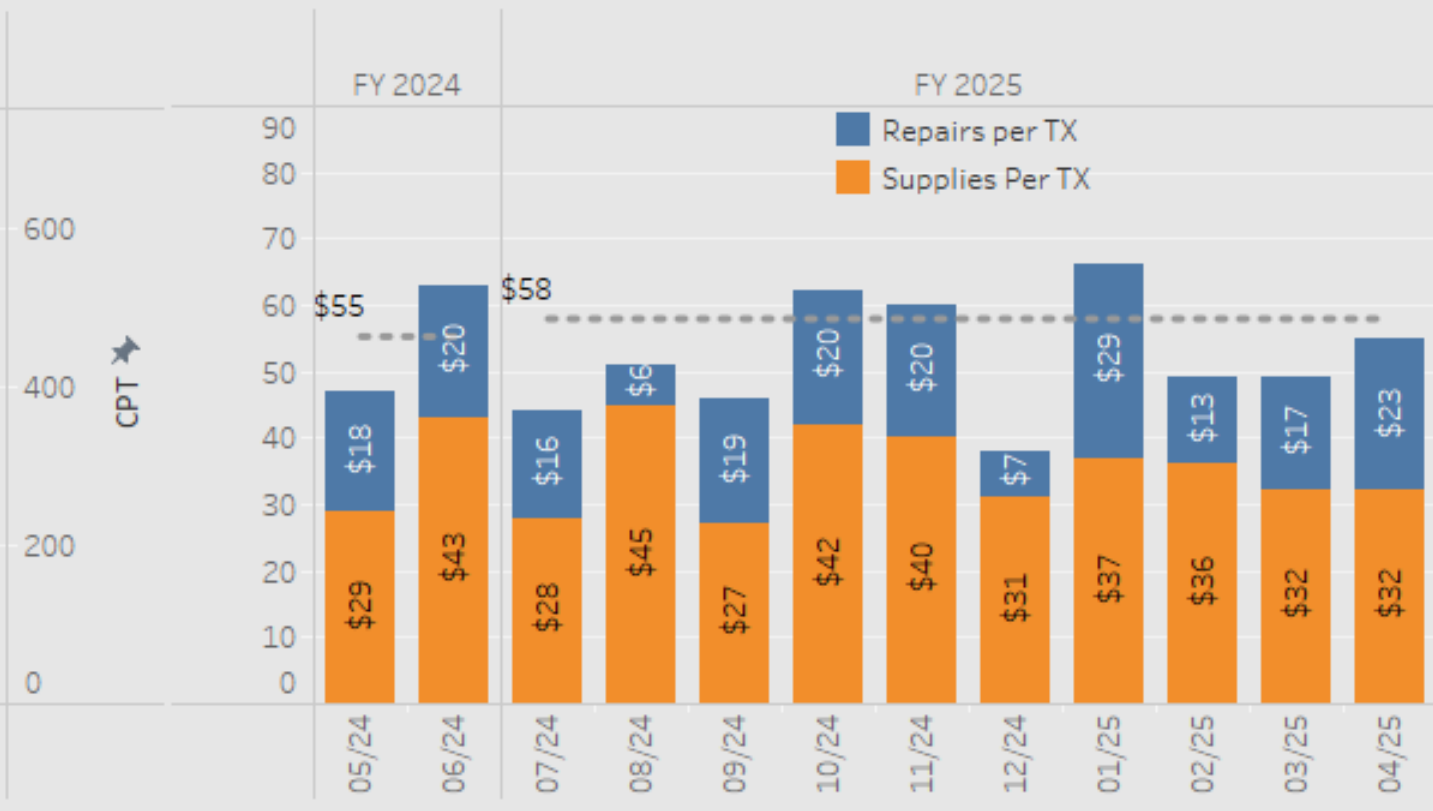
Percentage of Labor Cost



Cost per Transport



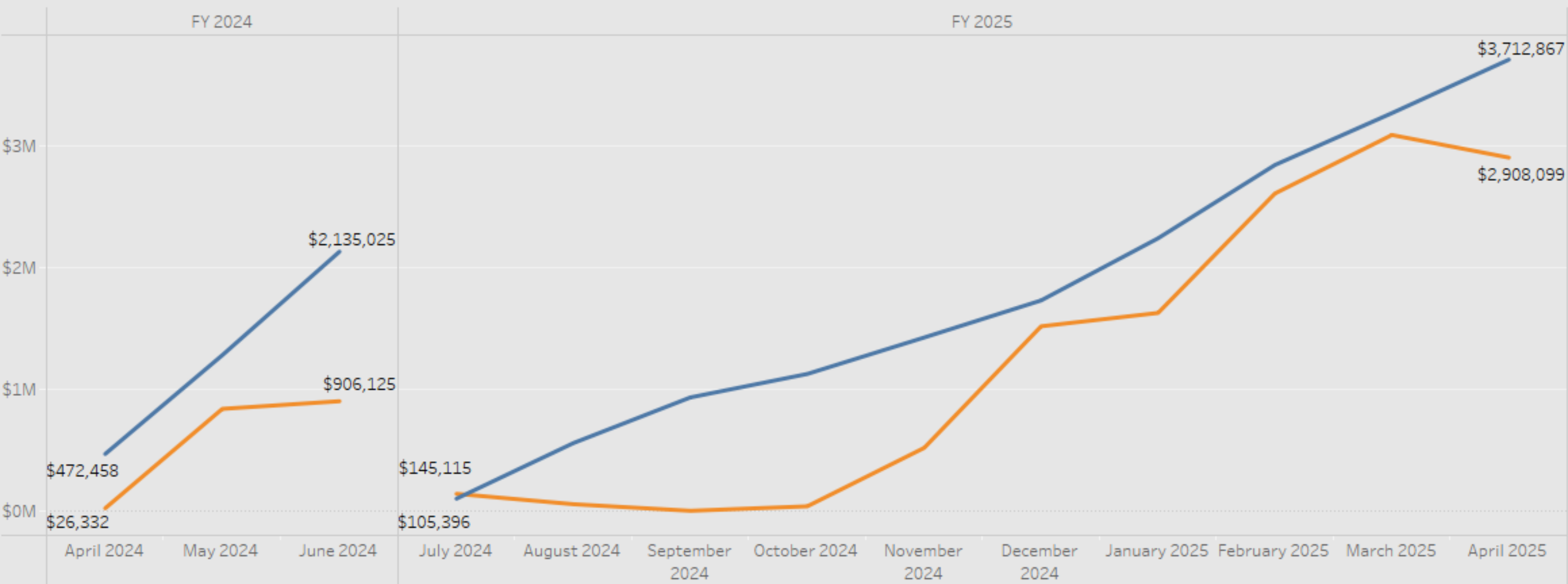
Supply and Repair per Transport



Net Income Budget Variance Western Division

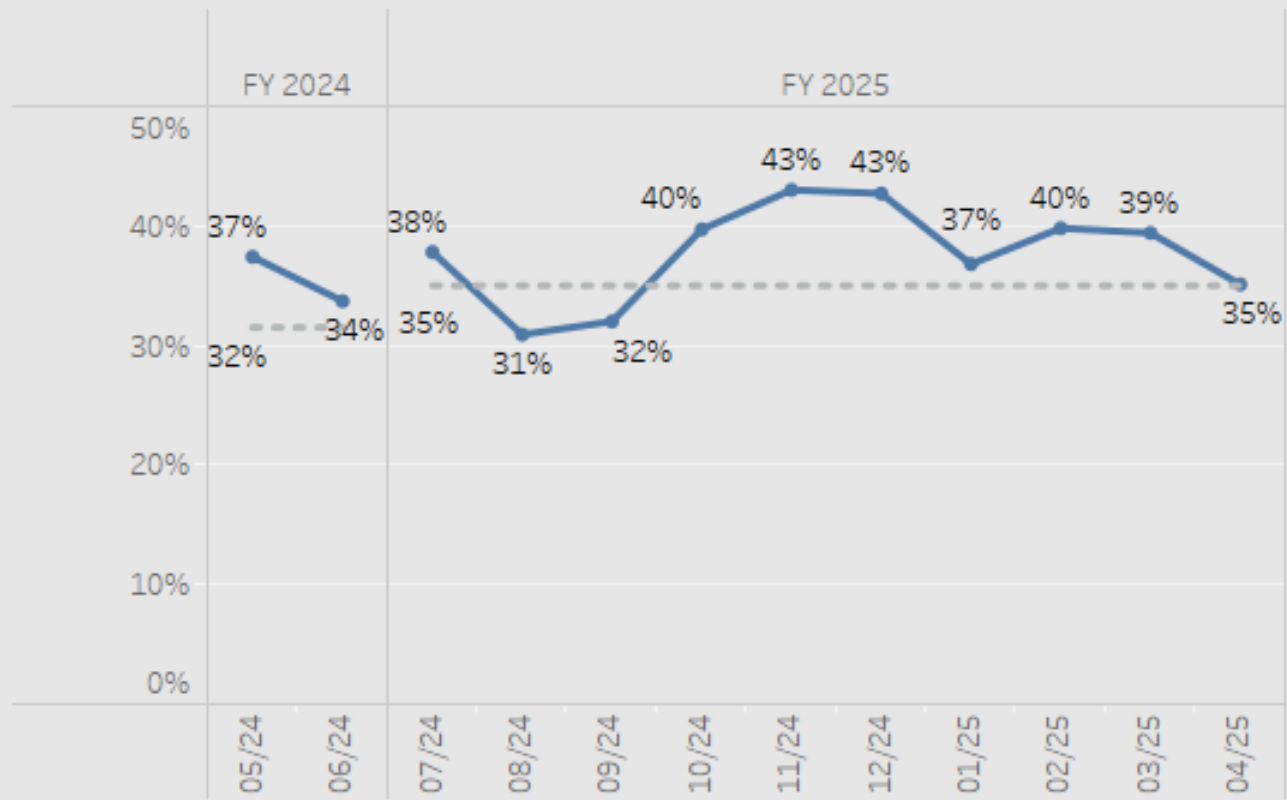
April 2025

-35%

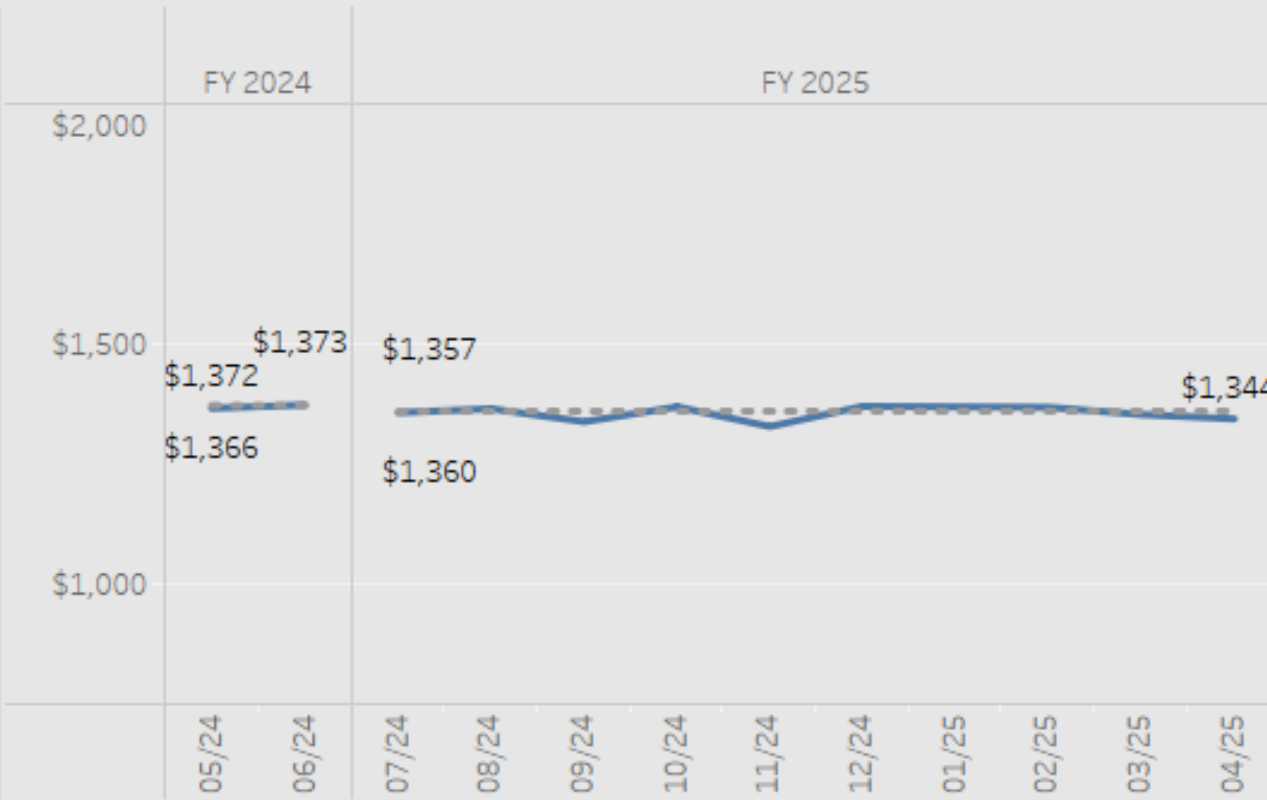


Year-to-date net income is below budget by \$738K. Volume is under budget by 8.5%. The realization rate exceeds budget by .6% for the month of April. The revenue per transport of \$1,344 is slightly below the target of \$1,360.

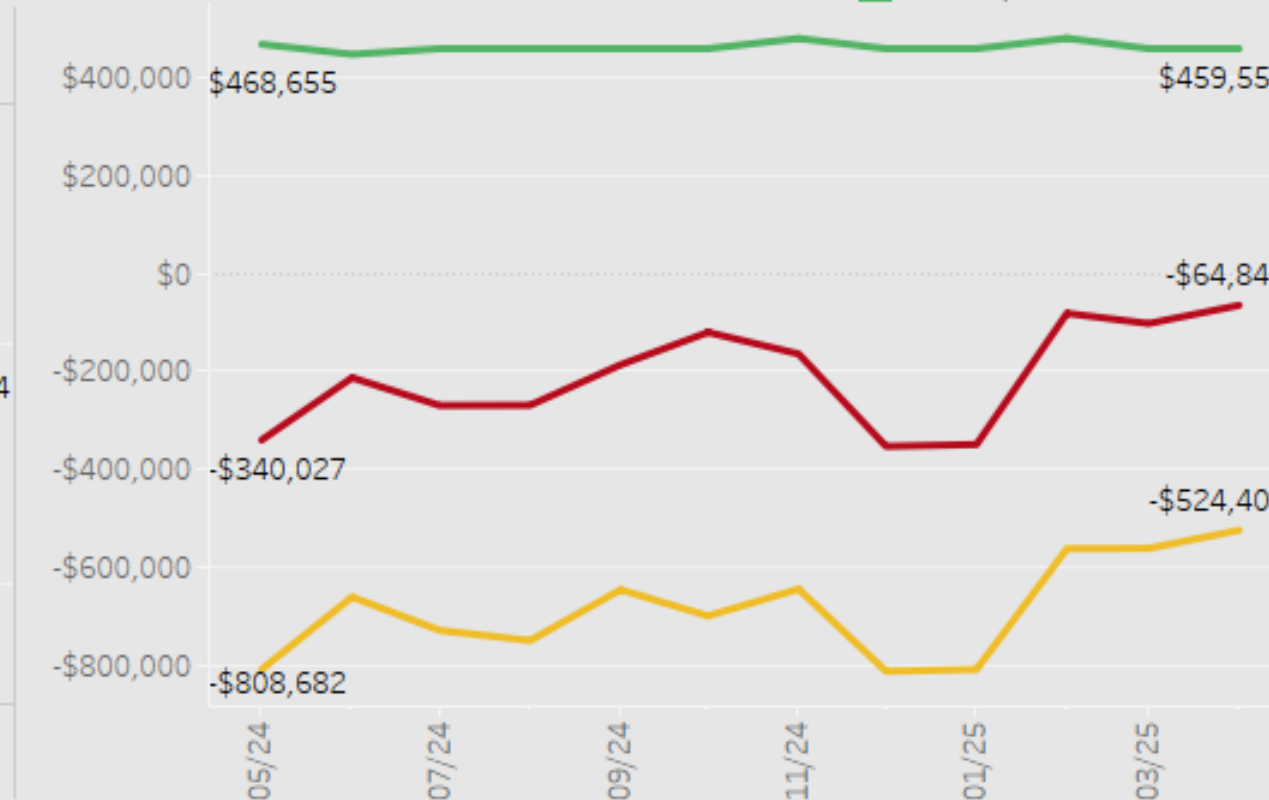
Realization Rate



Revenue per Transport



EMSAcare

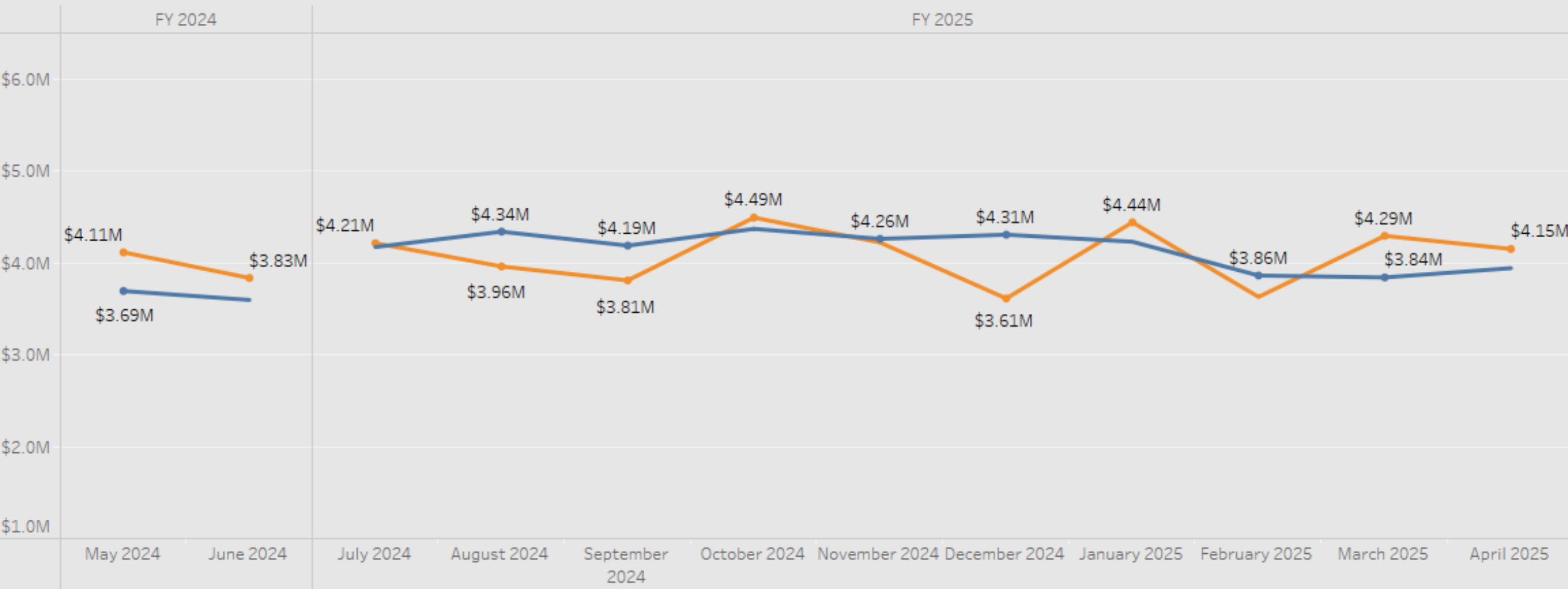


Operating Expense Budget Variance Western Division

Operating Budget
Operating Expenses

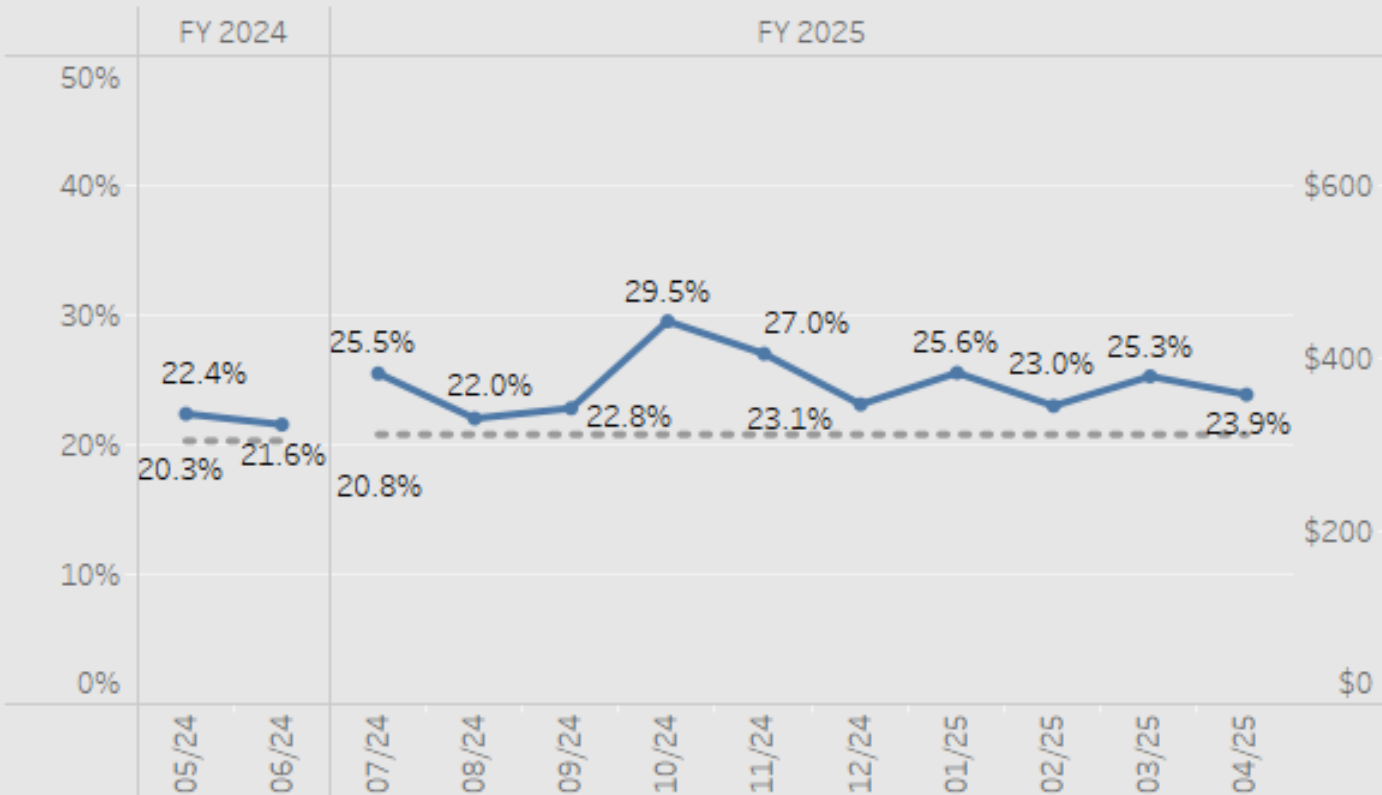
April 2025

-5%

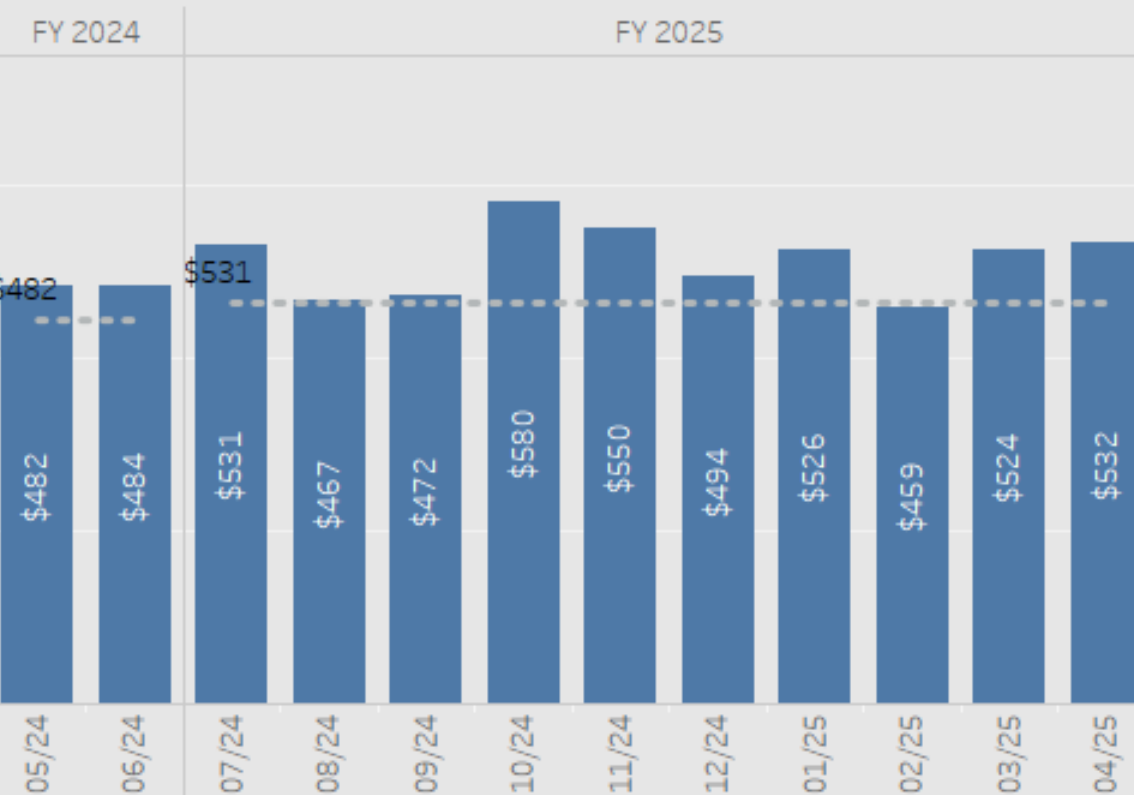


There is a negative operating expense variance for April of \$209K. Percent of labor cost decreased to 23.9%. Cost per transport has a negative variance as compared to the target for April, driven by higher than target labor costs and higher than target Supplies & Repairs/Maintenance. Year-to-date operating expenses are under budget \$738k for FY25.

Percentage of Labor Cost



Cost per Transport



Supply and Repair per Transport

