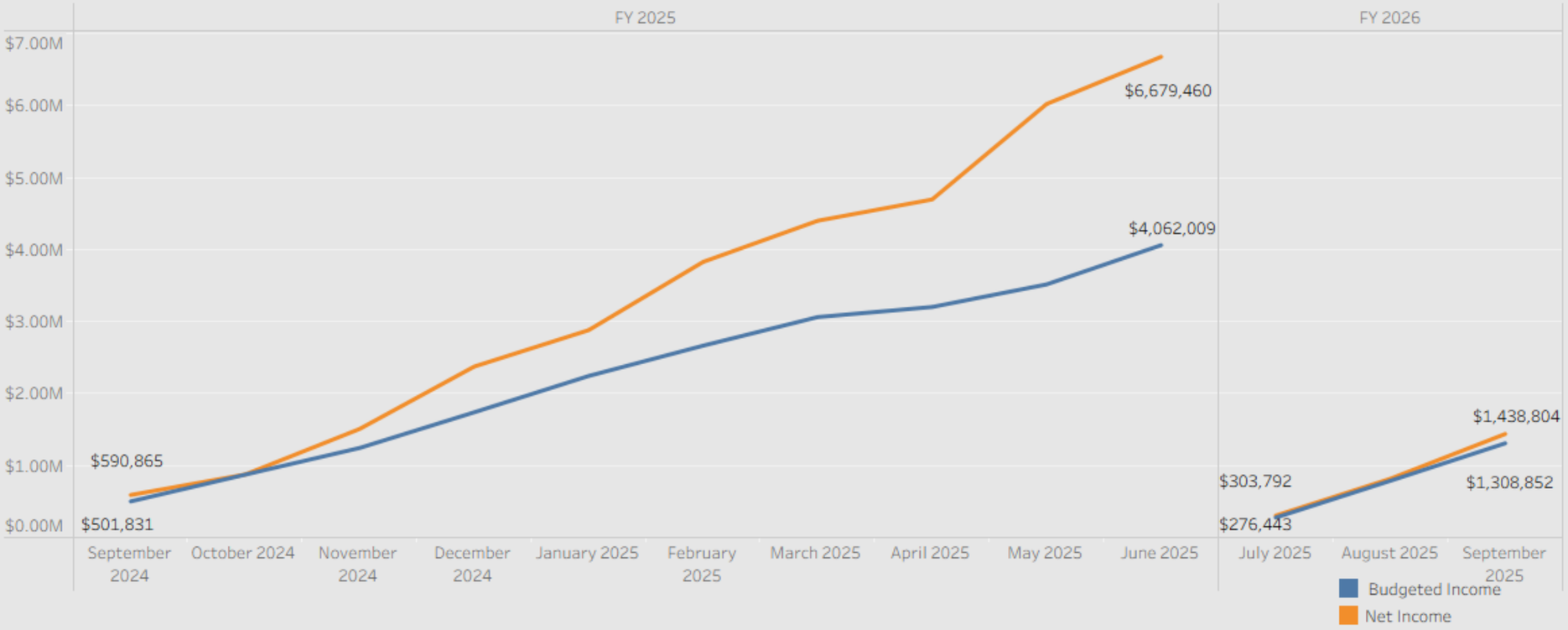
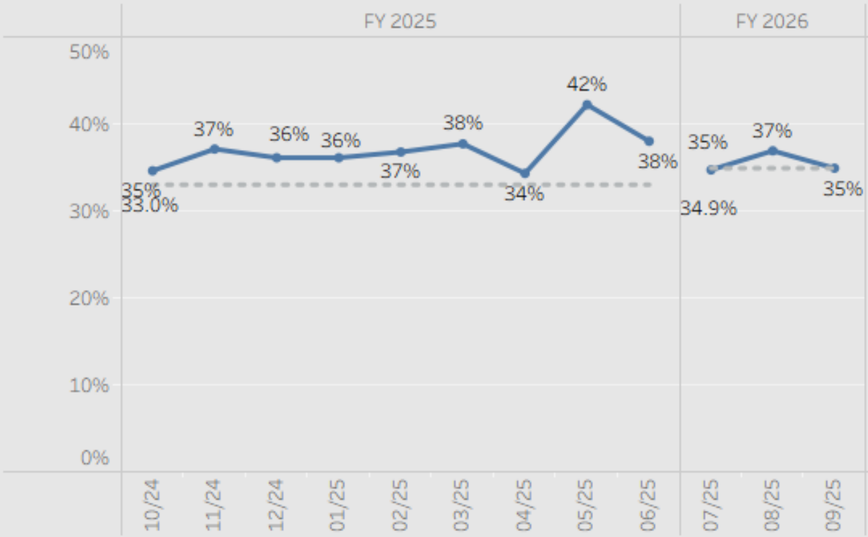
Net Income Budget Variance Eastern Division



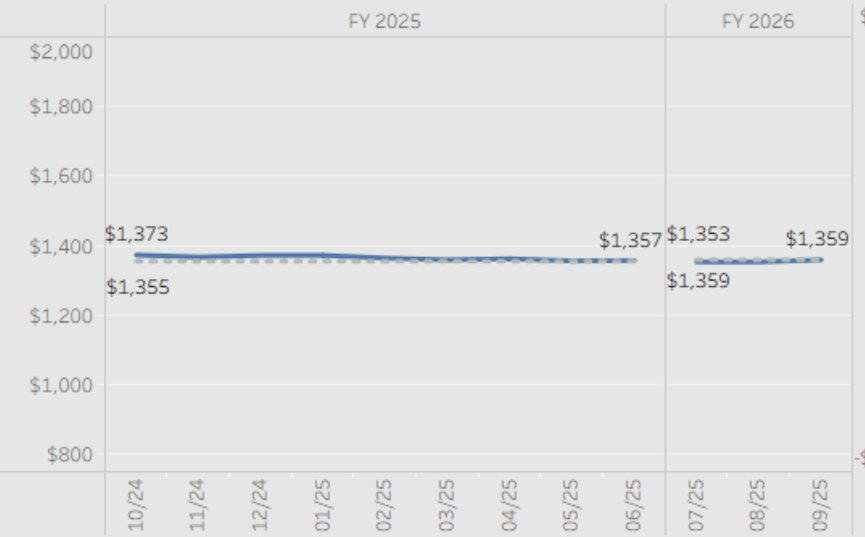
September 2025

September 2025 net income for the Eastern Division exceeded projections by $102, primarily driven by positive operating expense variances. Realization Rate and Revenue per Transport is consistent with budget projections for September 2025.

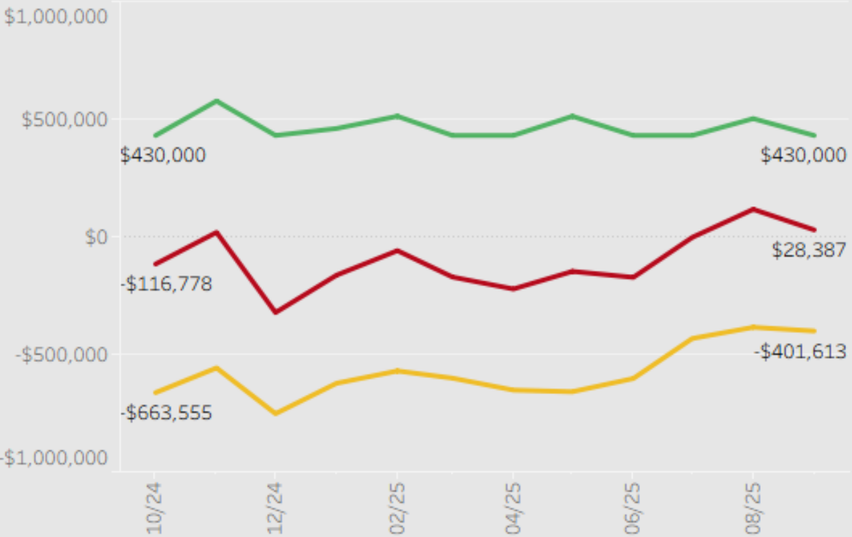
Realization Rate



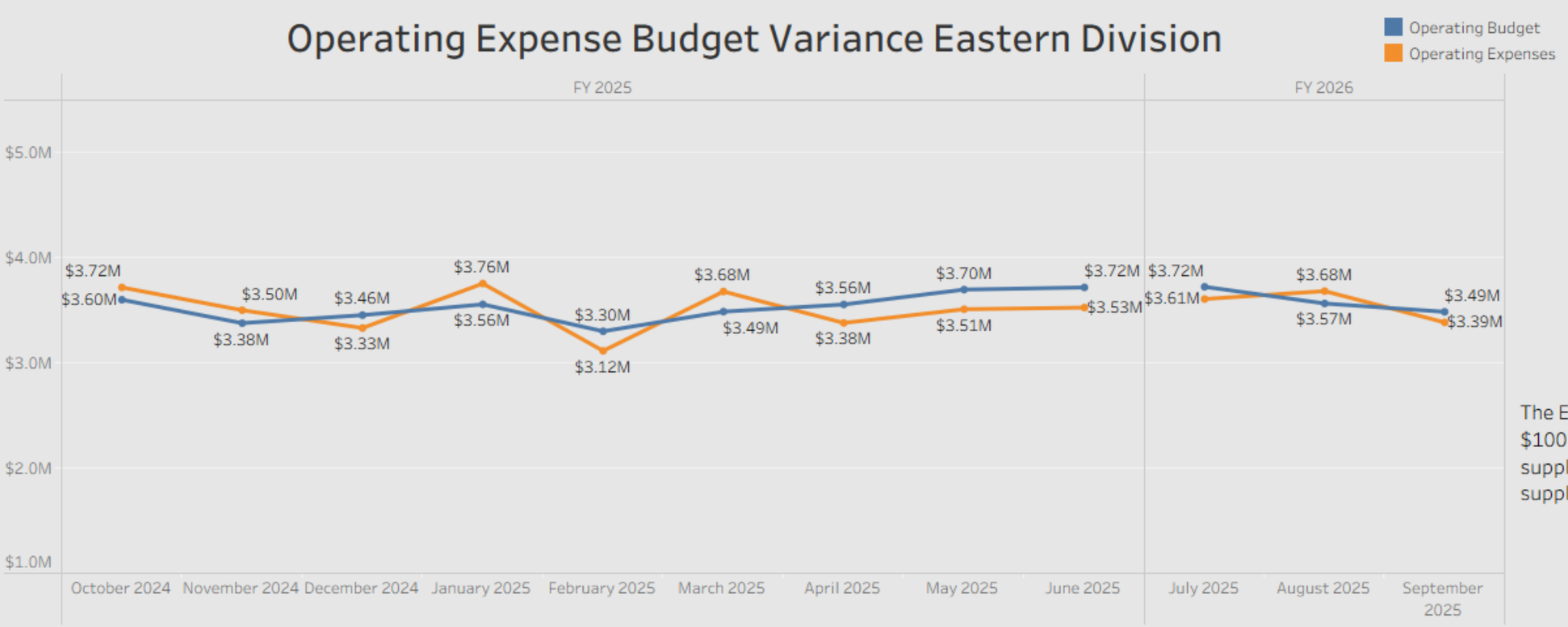
Revenue per Transport



EMSAcare



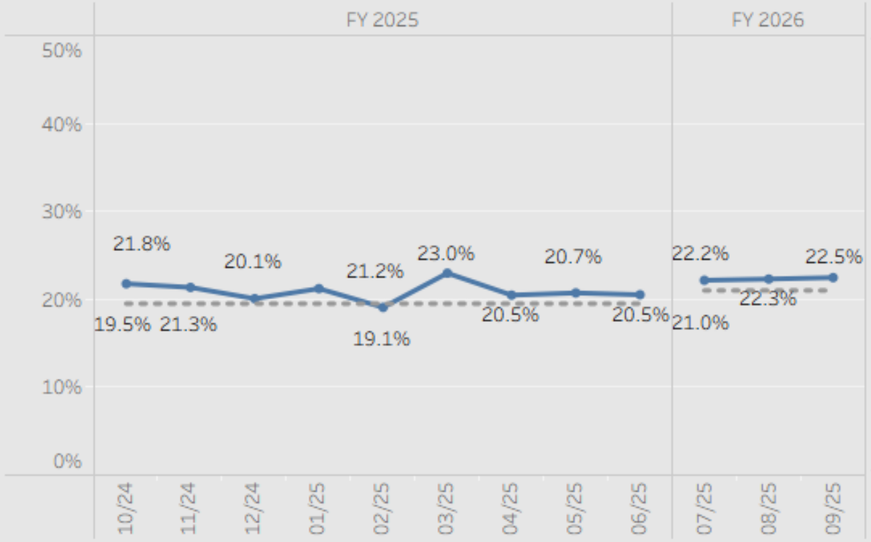
Operating Expense Budget Variance Eastern Division



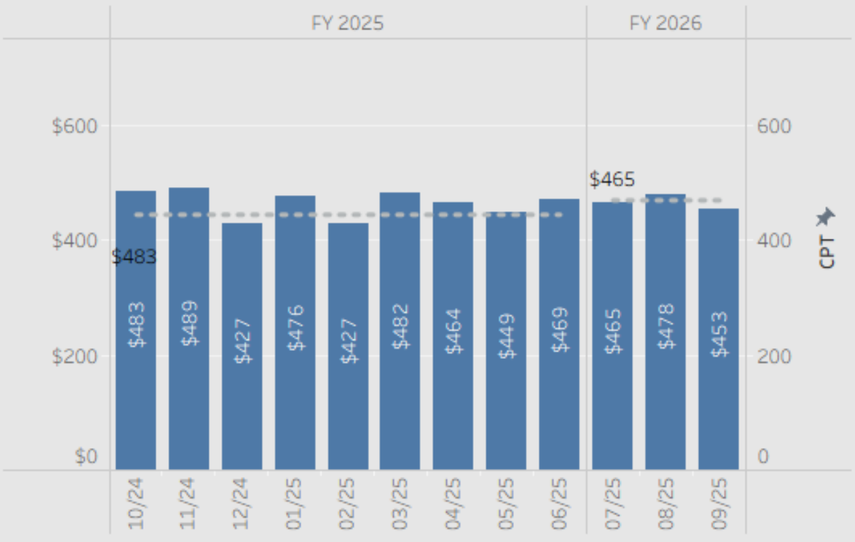
September 2025

The Eastern Division had a positive operating variance in of $100K for September 2025 due to lower-than-budgeted supplies and repair expenses. The lower-than-budgeted supply cost is partially a timing correction from last month.

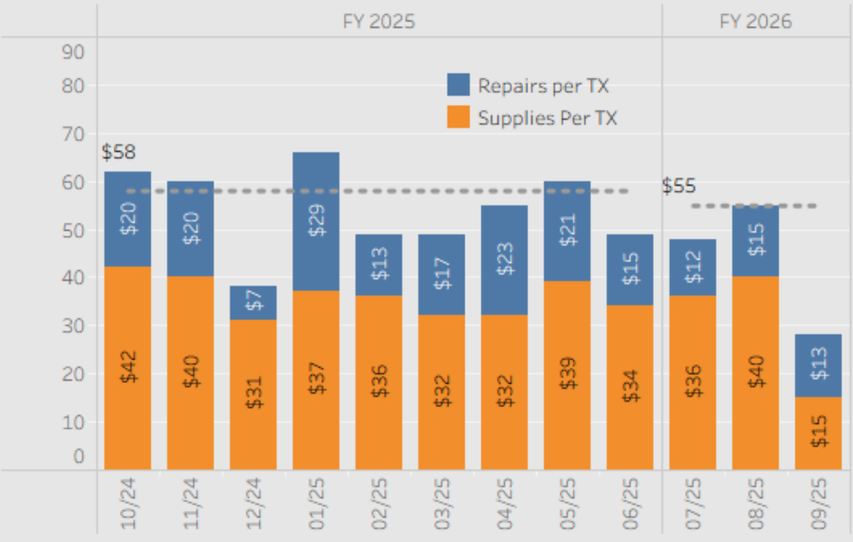
Percentage of Labor Cost



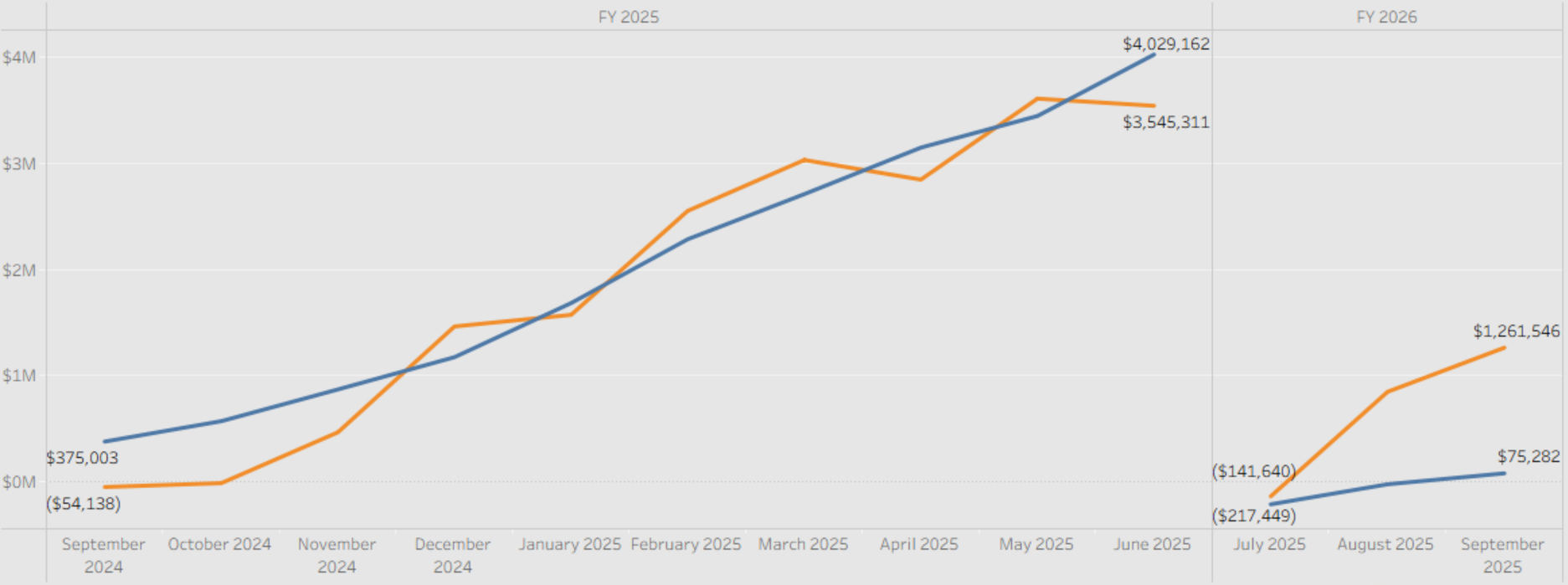
Cost per Transport



Supply and Repair per Transport



Net Income Budget Variance Western Division

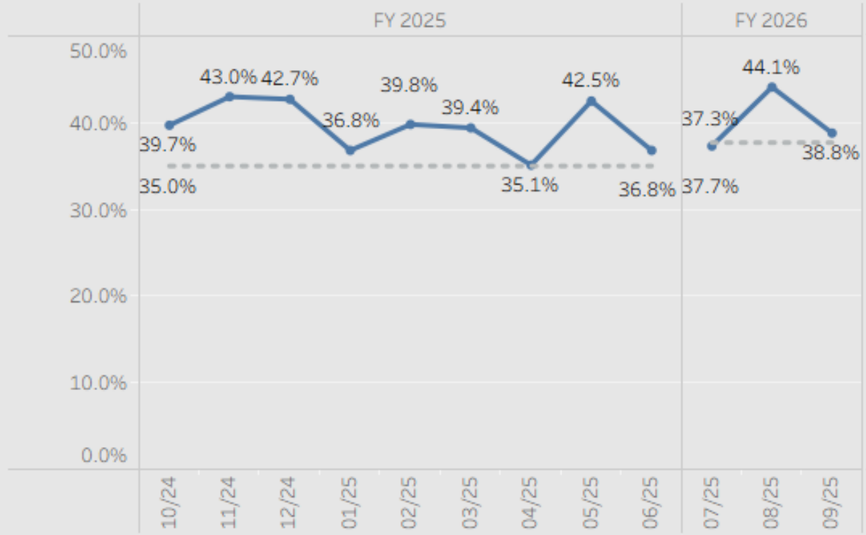


September 2025

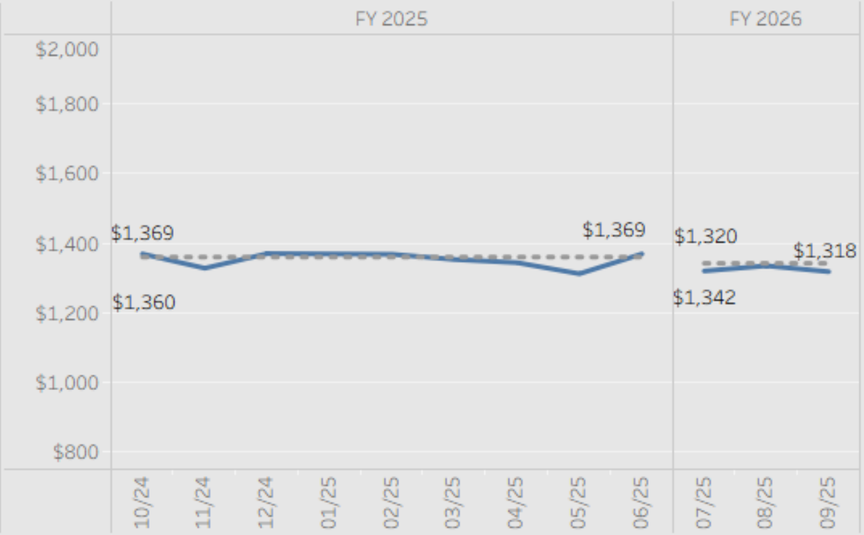
17%

September 2025 net income in the Western Division exceeded budget by $313K driven primarily by positive operating expense variances. Realization rate outperformed projections by .8% while Revenue-per-Transport was below the target in September 2025.

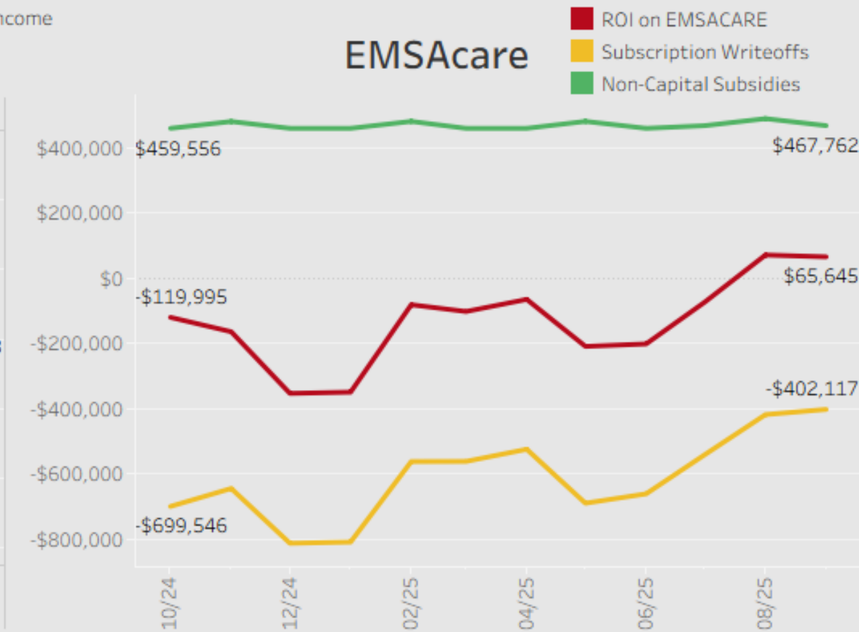
Realization Rate



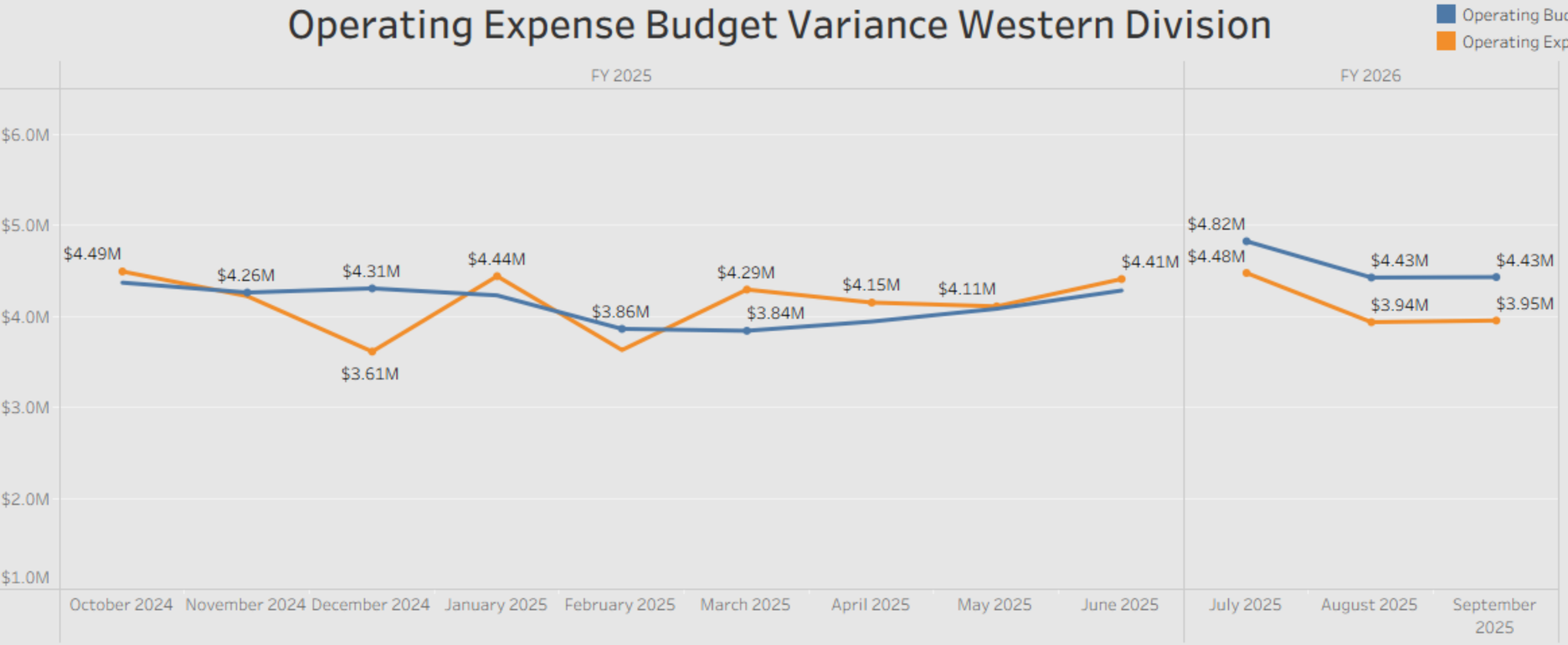
Revenue per Transport



EMSAcare



Operating Expense Budget Variance Western Division

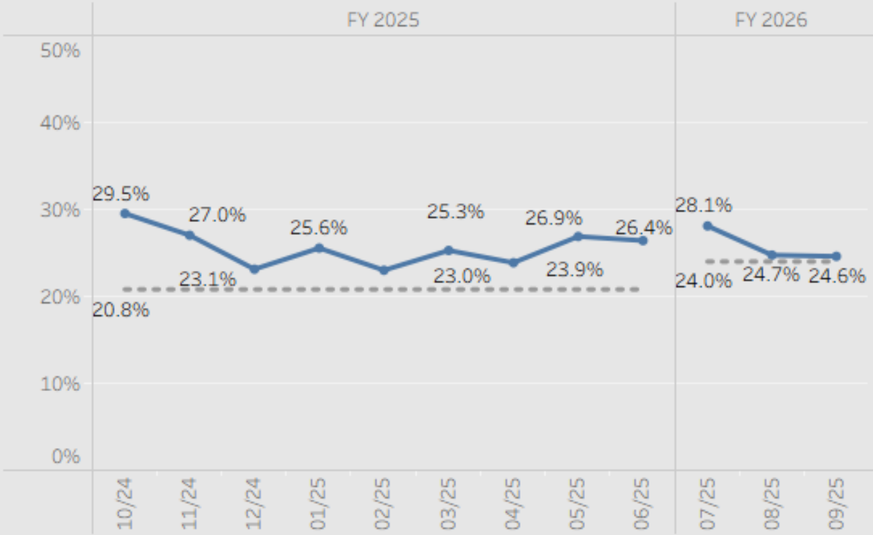


September 2025

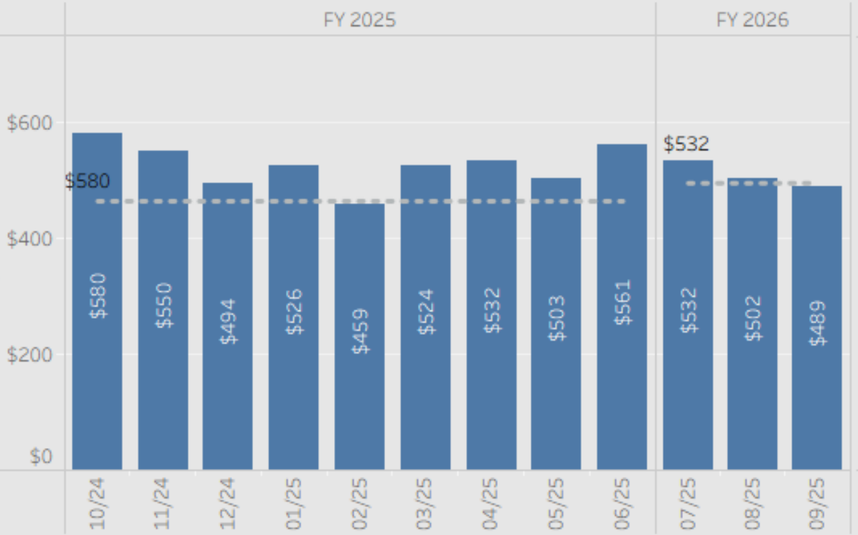
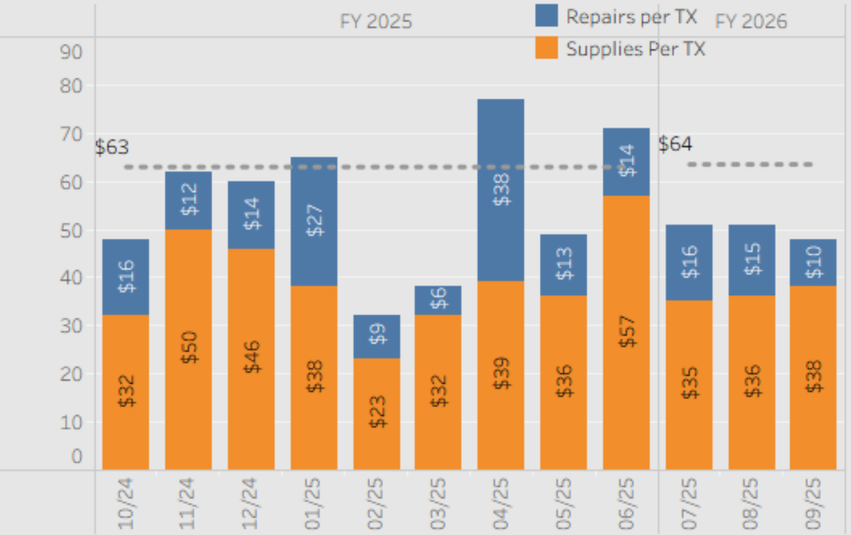
11%

The Western Division had a positive operating variance of $478K in September 2025, driven by lower-than-projected supply, maintenance, and labor expenses.

Percentage of Labor Cost



Cost per Transport



Supply and Repair per Transport