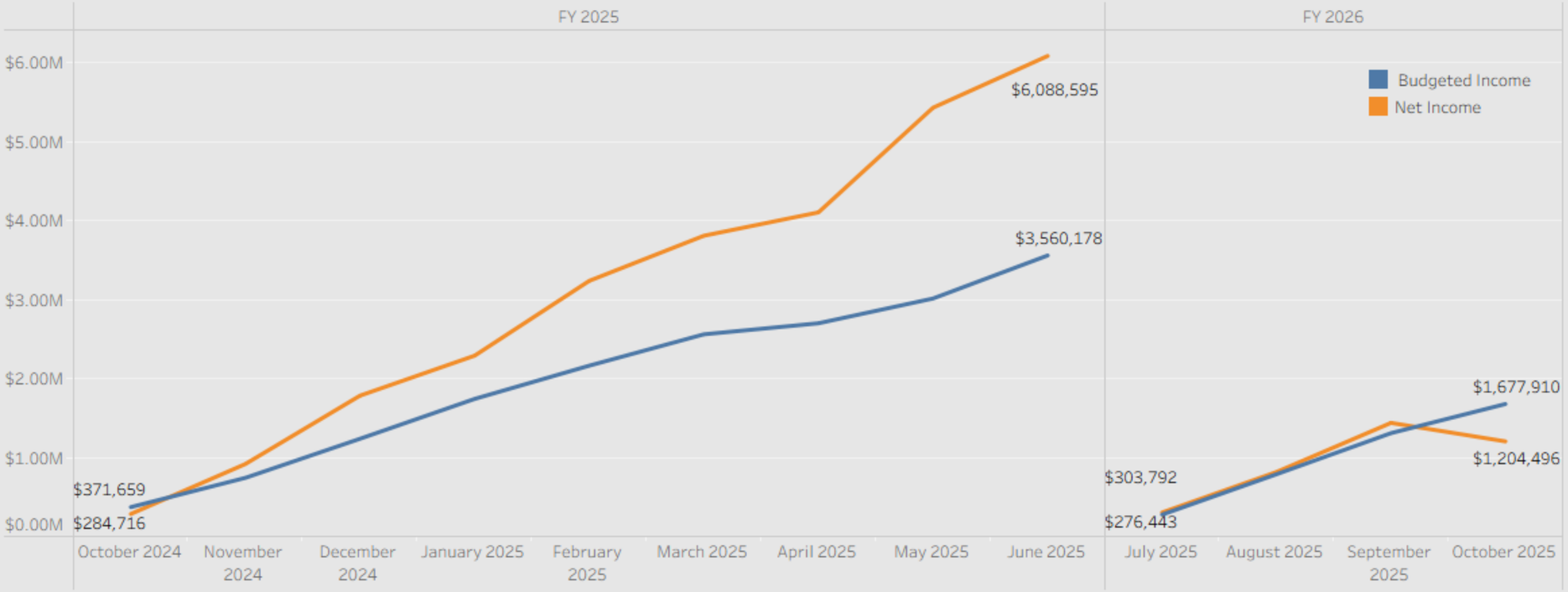
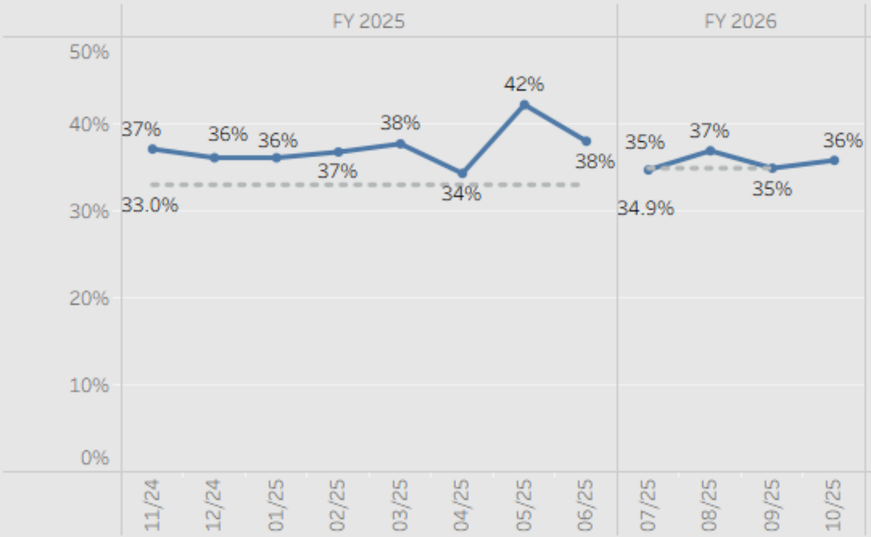
Net Income Budget Variance Eastern Division



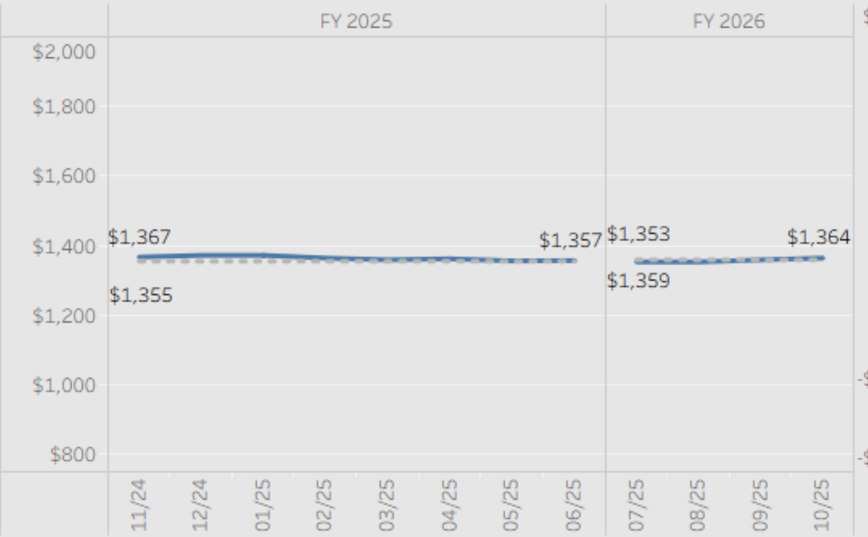
October 2025

October 2025 net income for the Eastern Division fell short of projections by $603K, primarily driven by higher-than-budgeted labor expenses. Realization Rate and Revenue per Transport is above budget projections for October 2025. Motor Vehicle Collision-related EMSAcare write-offs from August and September were realized in October due to additional attempts to recover payments from Insurers. This accounts for the additional write-offs seen in October and is expected to rebound in November before normalizing going forward.

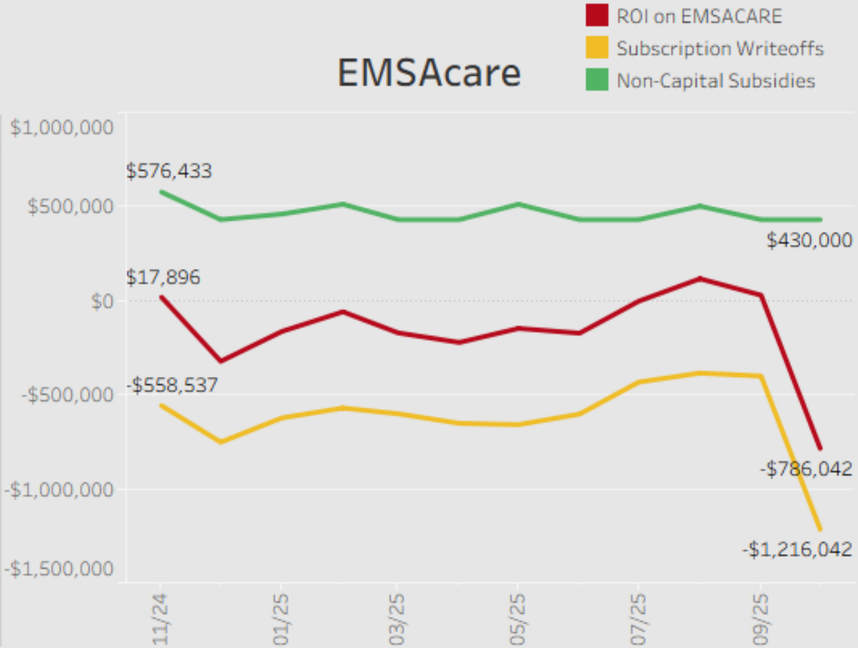
Realization Rate



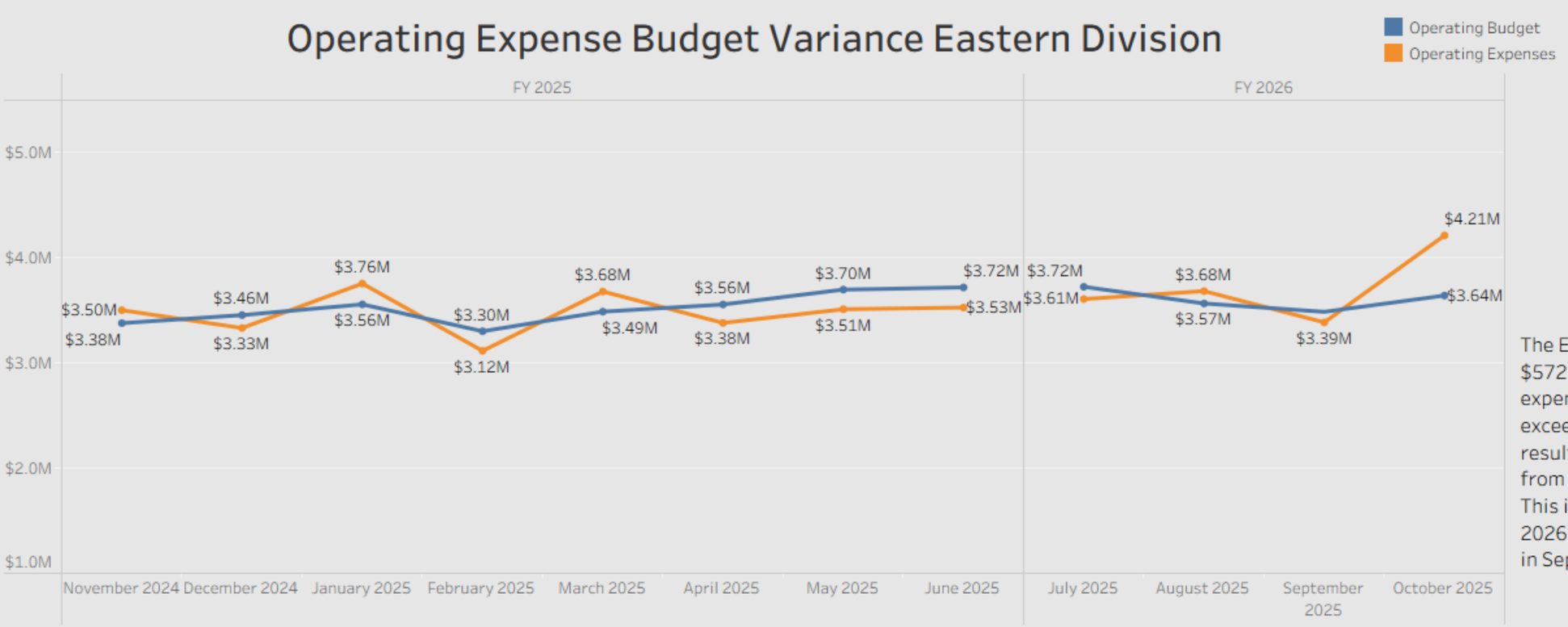
Revenue per Transport



EMSAcare



Operating Expense Budget Variance Eastern Division

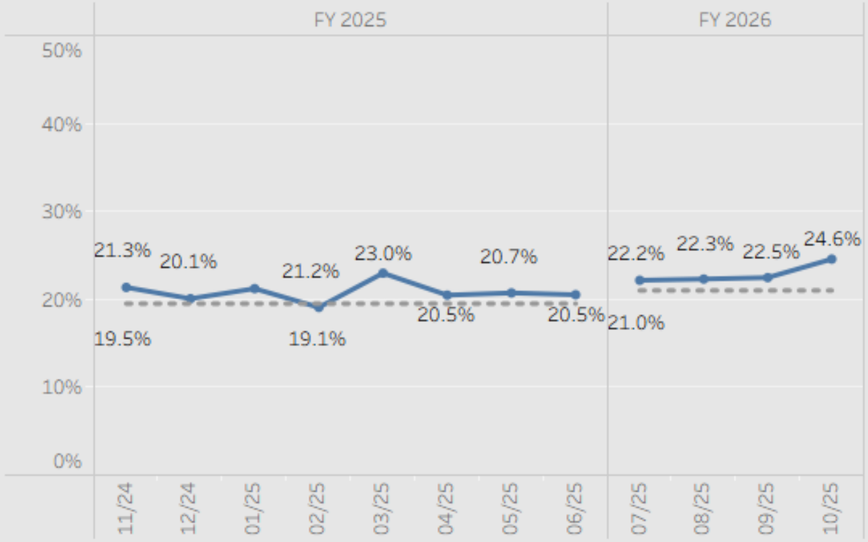


October 2025

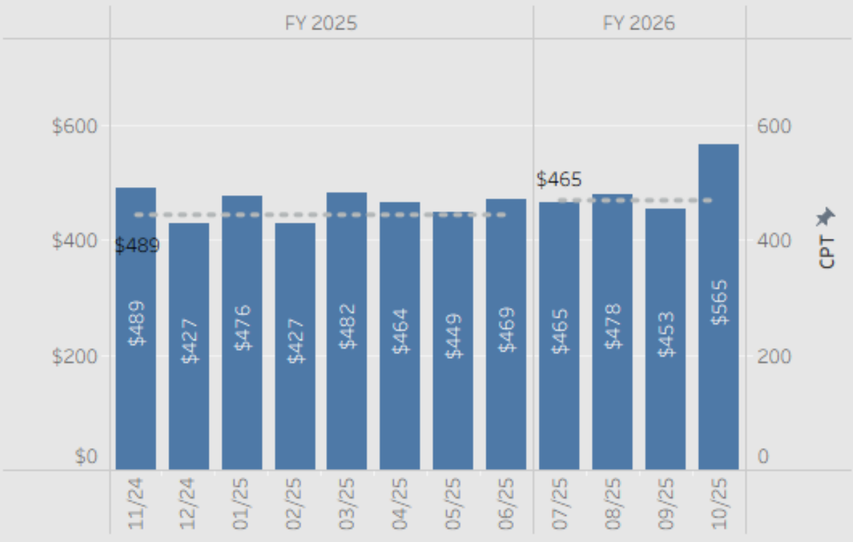
-16%

The Eastern Division had a negative operating variance in of $572K for October 2025 due to higher-than-budgeted labor expenses. This increase was caused by staffed unit hours exceeding lower than projected transport volume. As a result, labor as a percentage of patient revenue increased from 22.5% in September 2025 to 24.6% in October 2025. This is expected to normalize through the first quarter of 2026. Higher supply and repair costs rebounded from lows in September due to invoice timing.

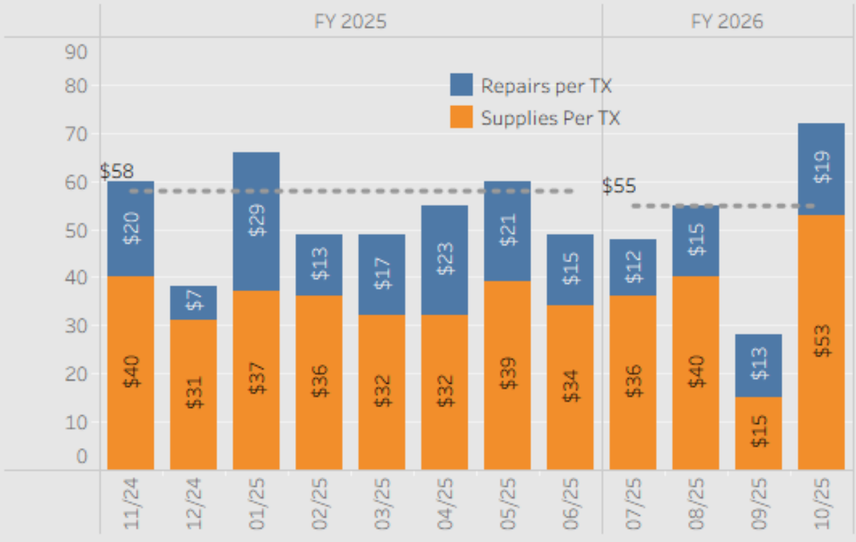
Percentage of Labor Cost



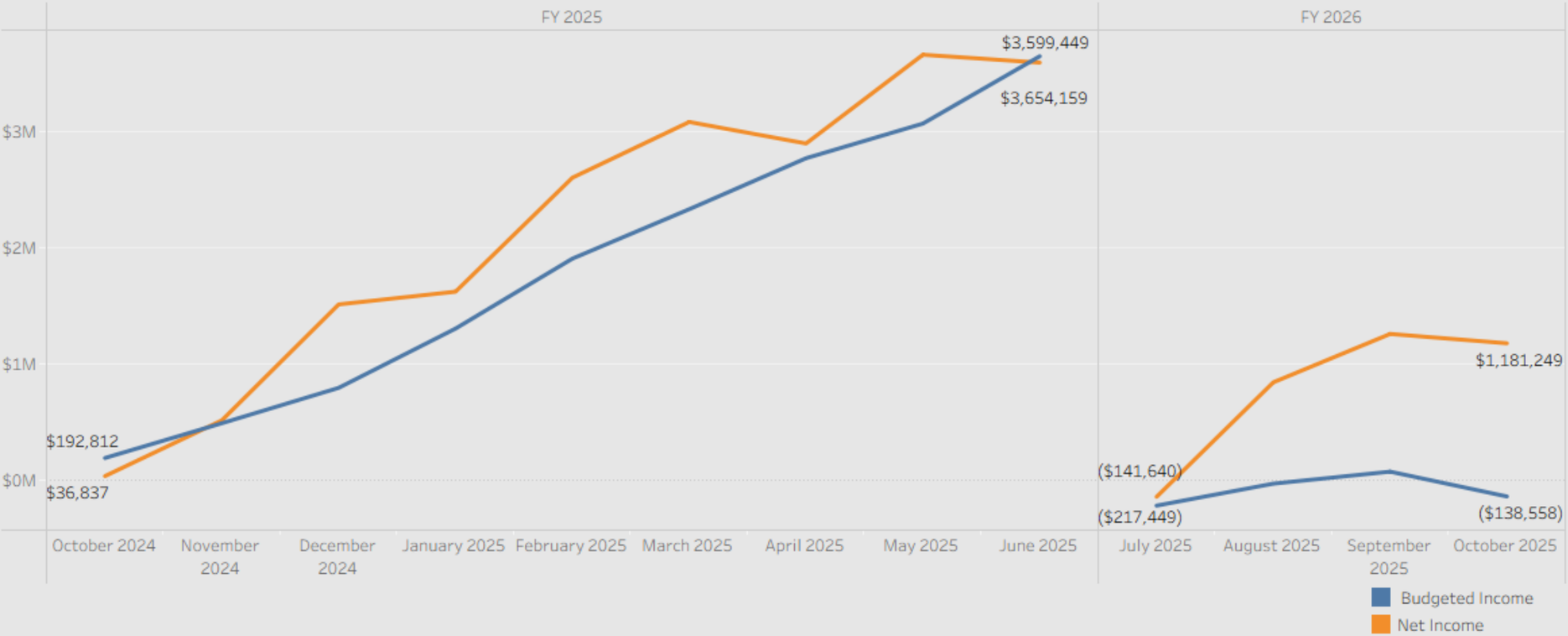
Cost per Transport



Supply and Repair per Transport



Net Income Budget Variance Western Division

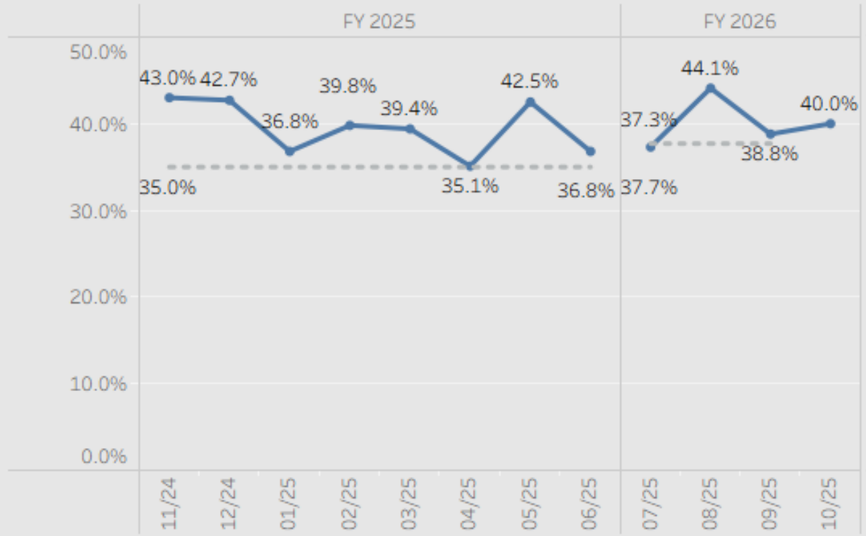


October 2025

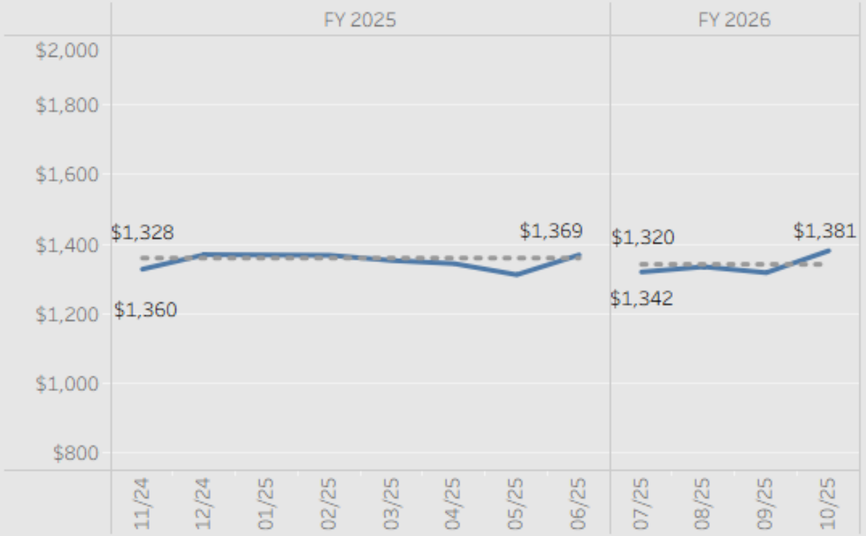
36%

October 2025 net income in the Western Division exceeded budget by $134K driven primarily by positive operating expense variances. Realization rate outperformed projections by 2.4%. Motor Vehicle Collision-related EMSAcare write-offs from August and September were realized in October due to additional attempts to recover payments from Insurers. This accounts for the additional write-offs seen in October and is expected to rebound in November before normalizing going forward.

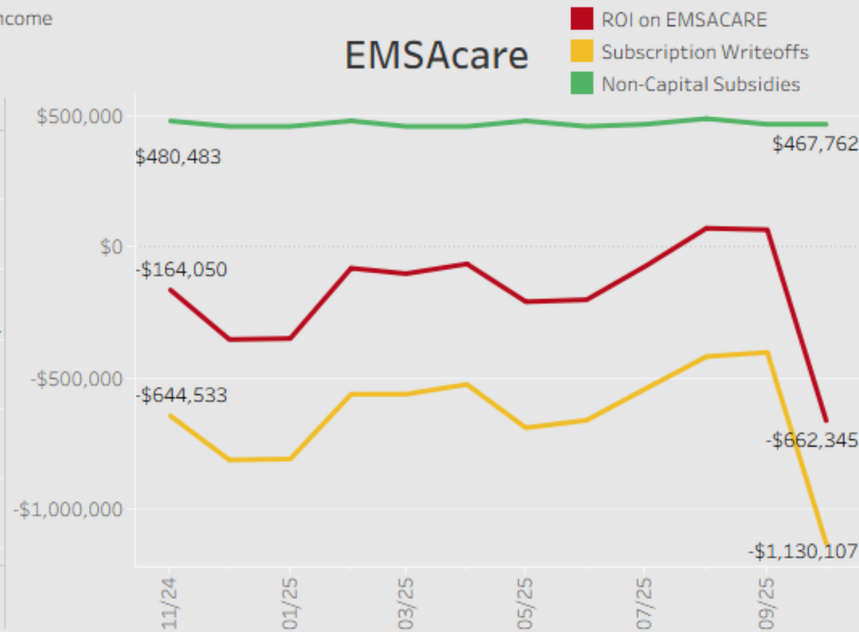
Realization Rate



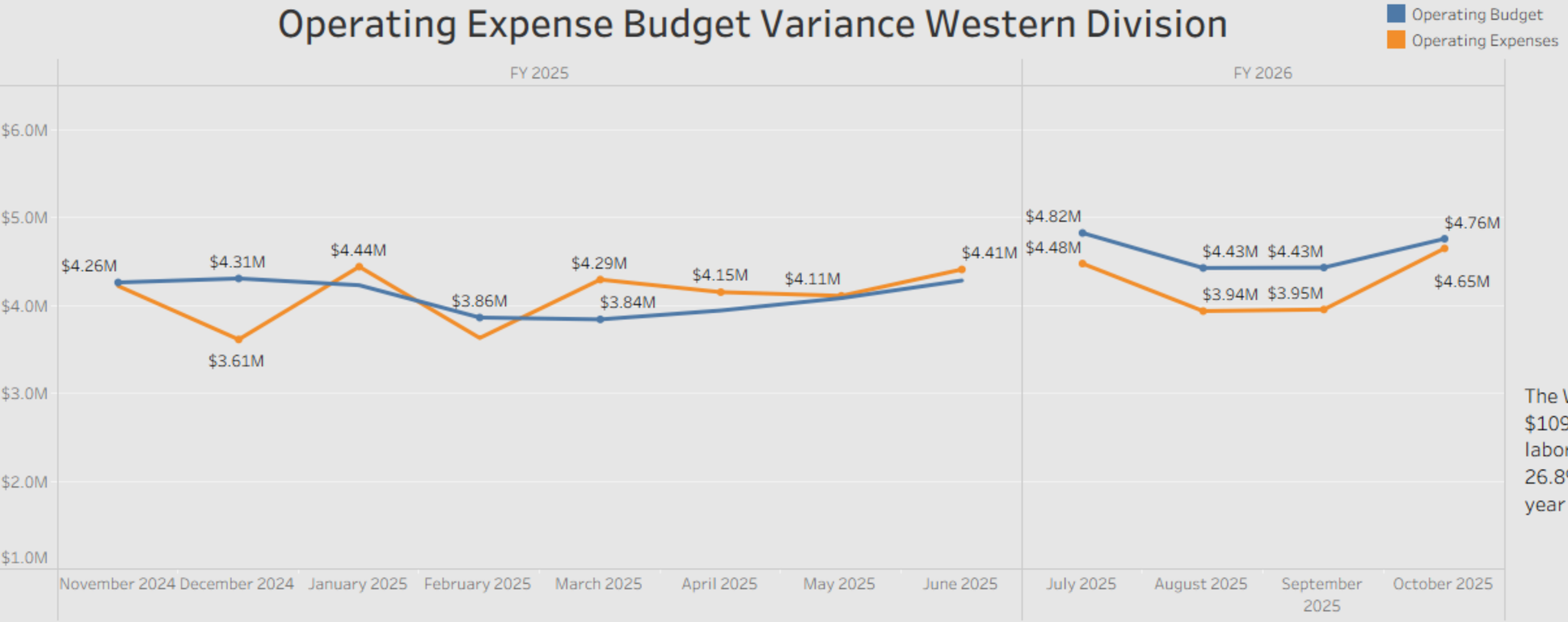
Revenue per Transport



EMSAcare



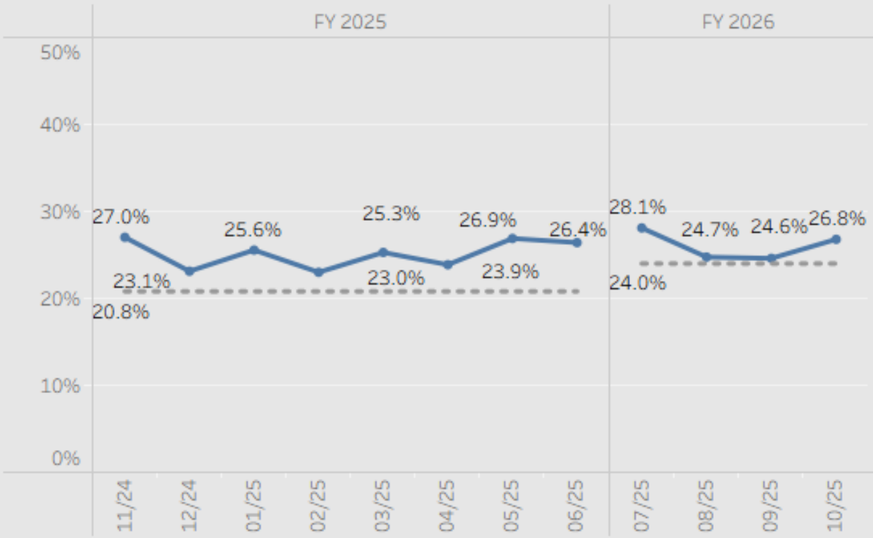
Operating Expense Budget Variance Western Division



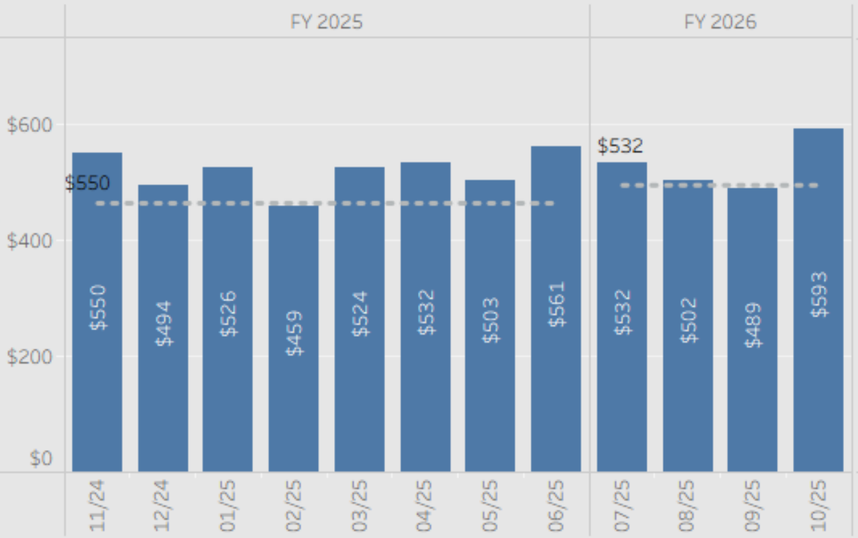
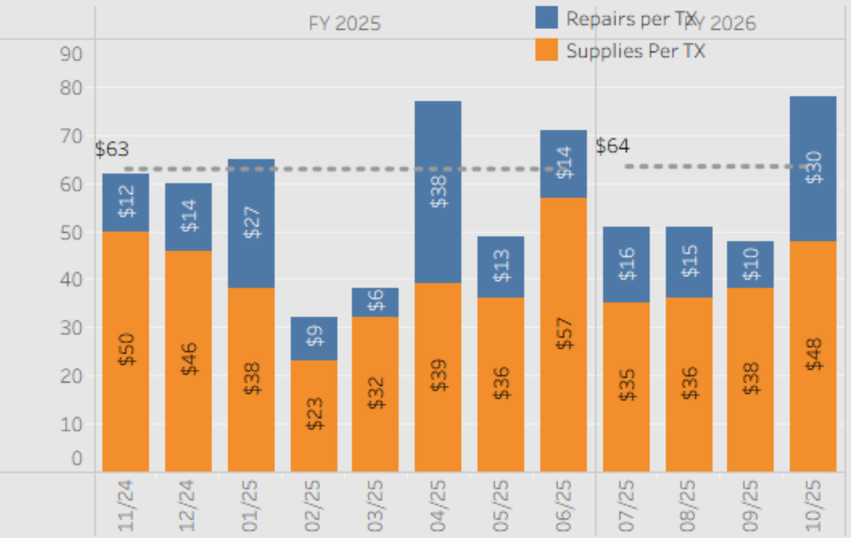
October 2025

The Western Division had a positive operating variance of $109K in October 2025, driven by lower-than-budgeted labor expenses. Labor as a percent of patient revenue is 26.8% below monthly budget projections but above fiscal year target.

Percentage of Labor Cost



Cost per Transport



Supply and Repair per Transport