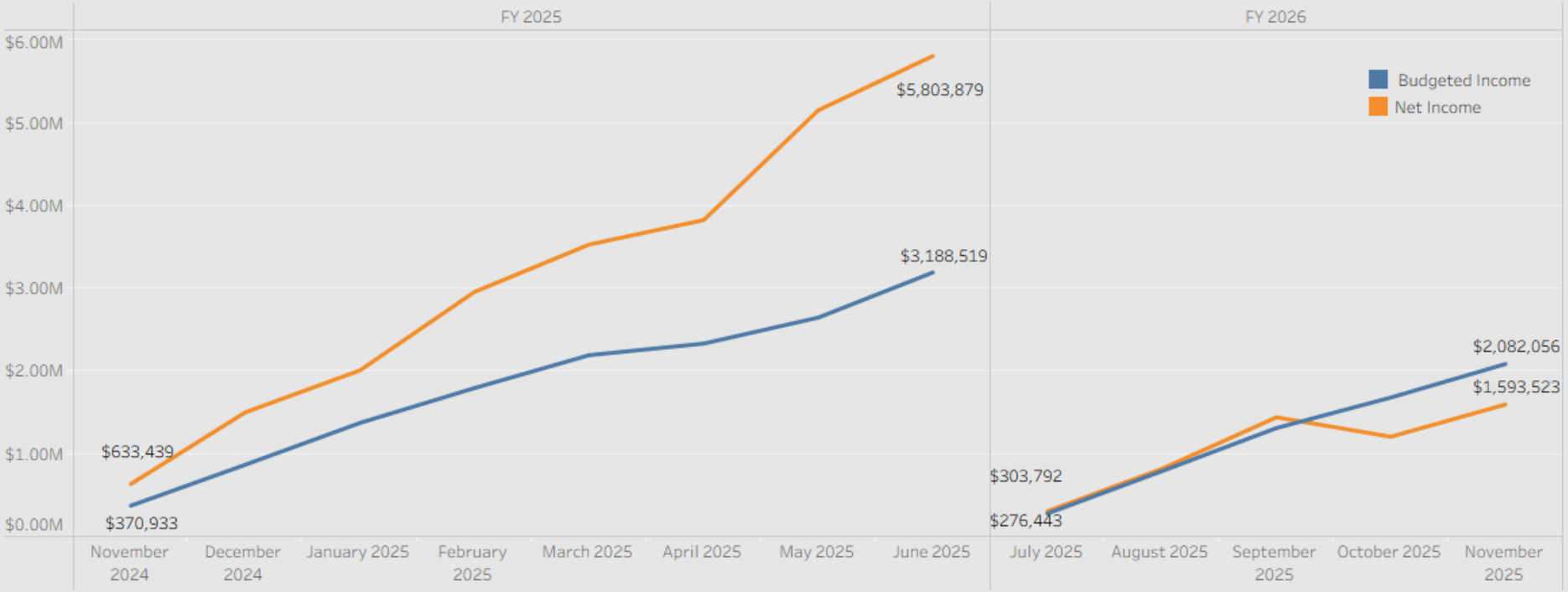
Net Income Budget Variance Eastern Division

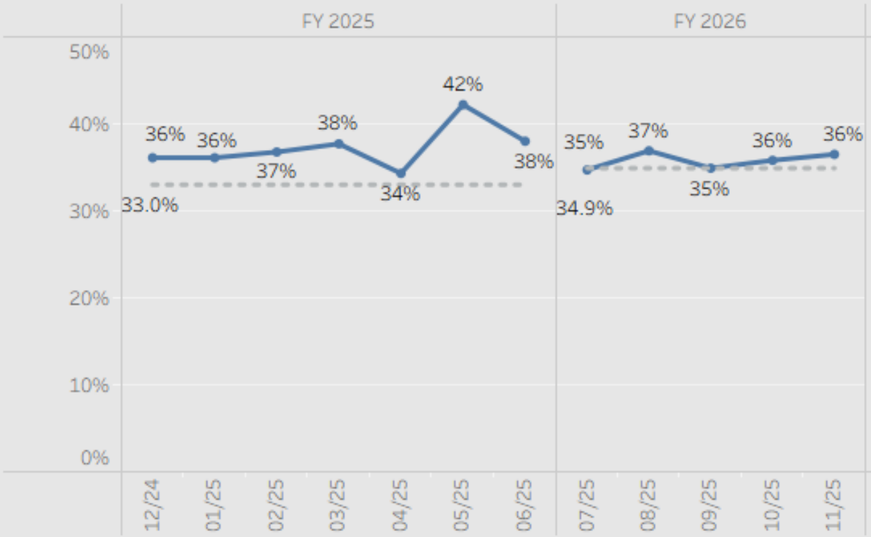


November 2025

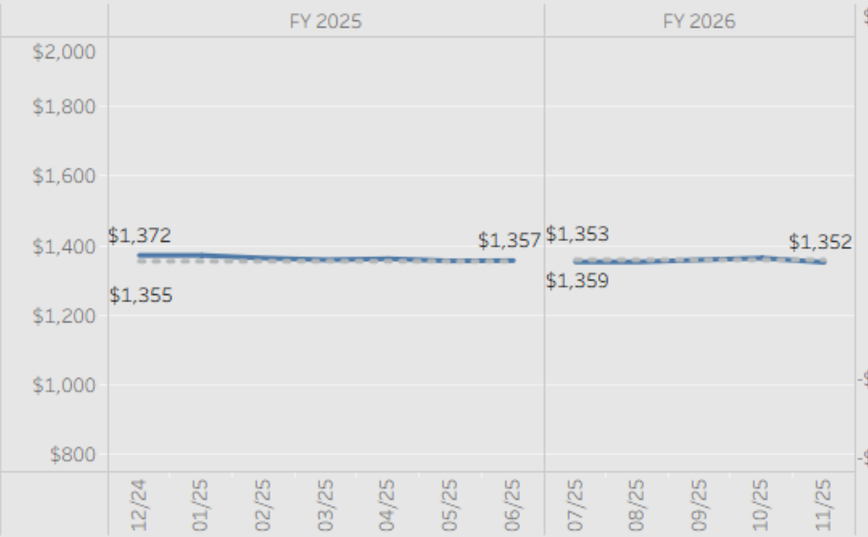
40%

November 2025 net income for the Eastern Division fell short of projections by $15K, driven by higher-than-budgeted labor costs, and offset by higher-than-projected net patient revenue. The positive variance with net patient revenue is due to higher volume and better-than-projected realization rates. EMSAcare write-offs normalized in November after October's larger-than-normal write-offs.

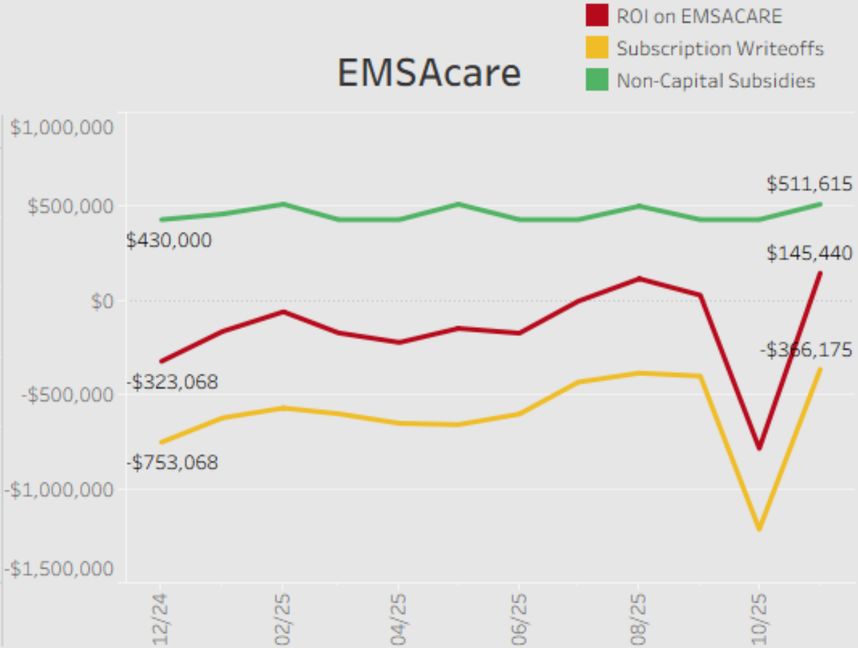
Realization Rate



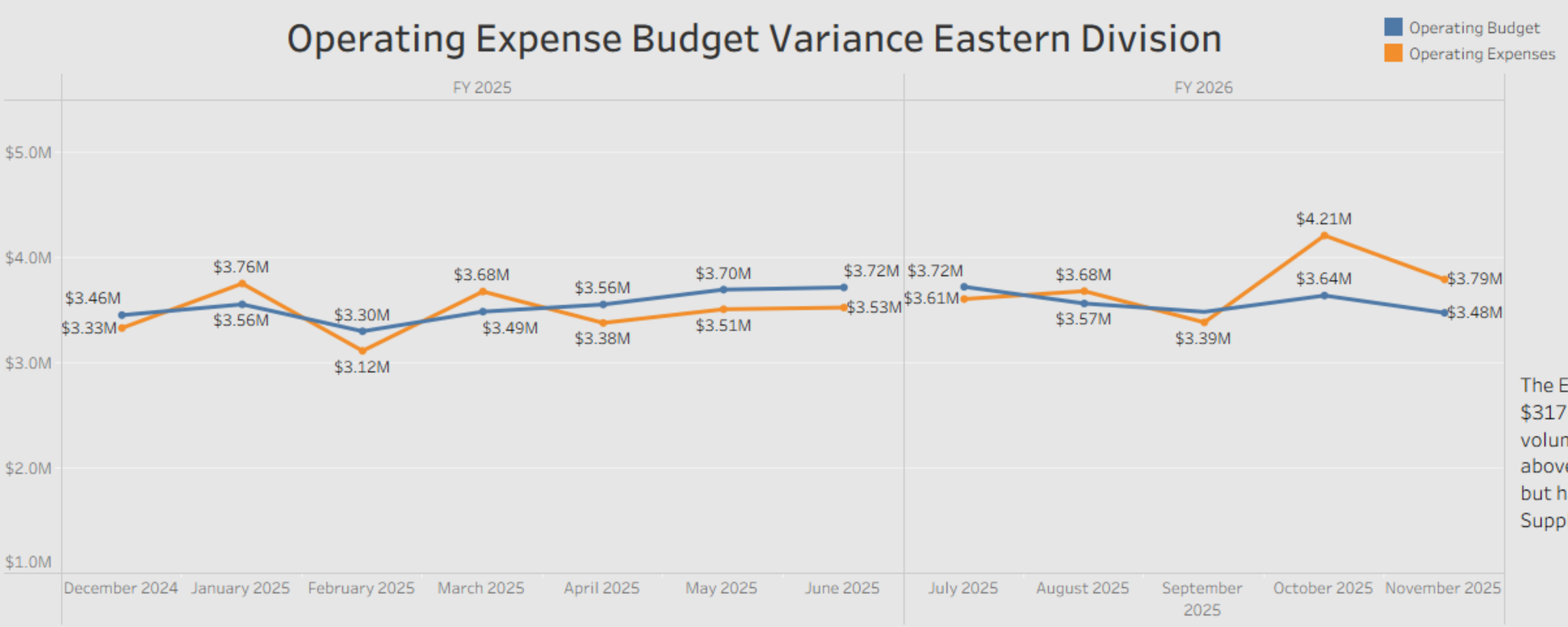
Revenue per Transport



EMSAcare



Operating Expense Budget Variance Eastern Division

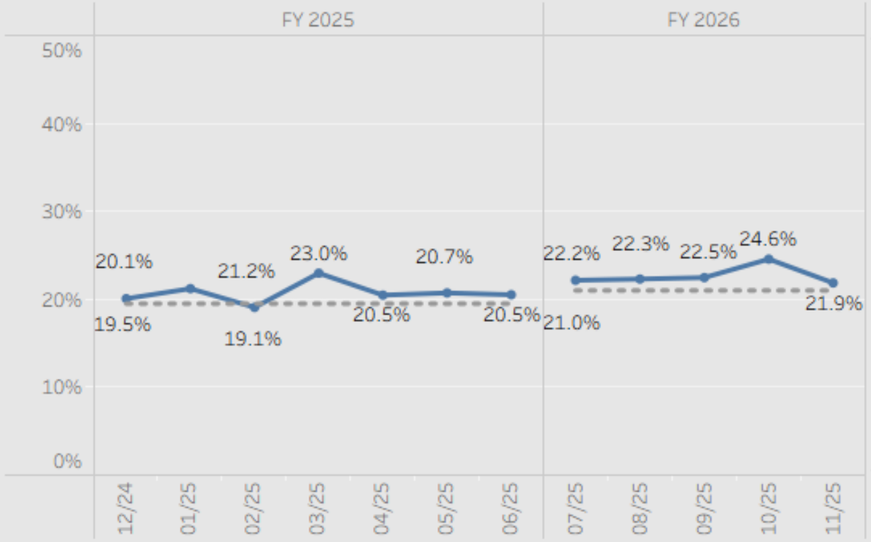


November 2025

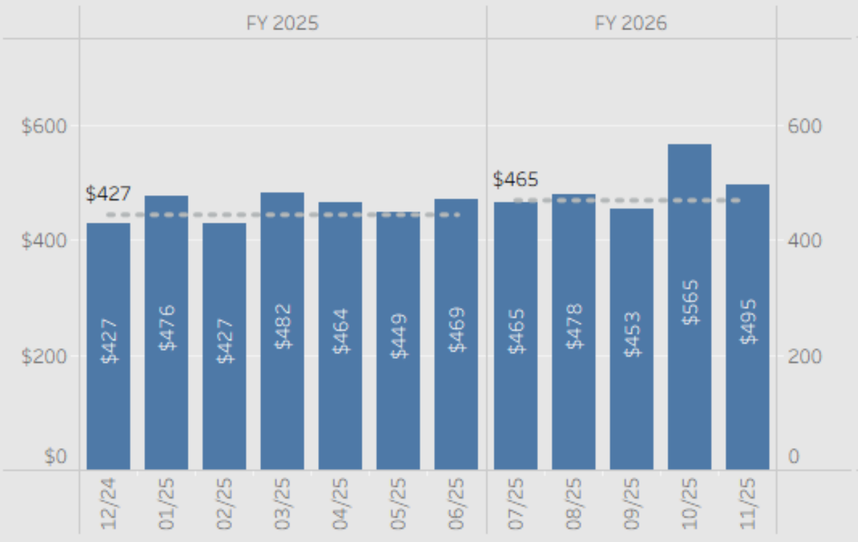
-9%

The Eastern Division had a negative operating variance of $317K for November 2025 due to higher-than-projected volume and labor expenses. Cost per transport remains above the target due to higher-than-projected labor costs, but has improved significantly compared to October 2025. Supply and repair costs outperformed the target.

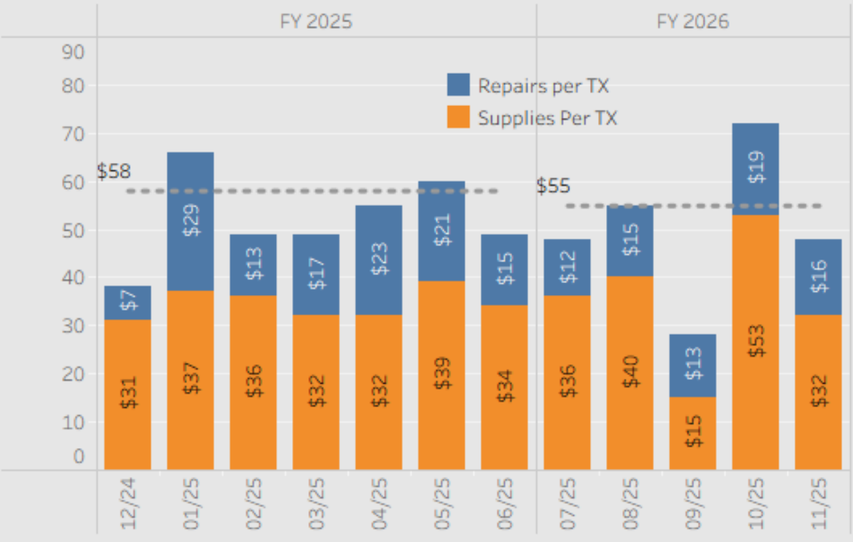
Percentage of Labor Cost



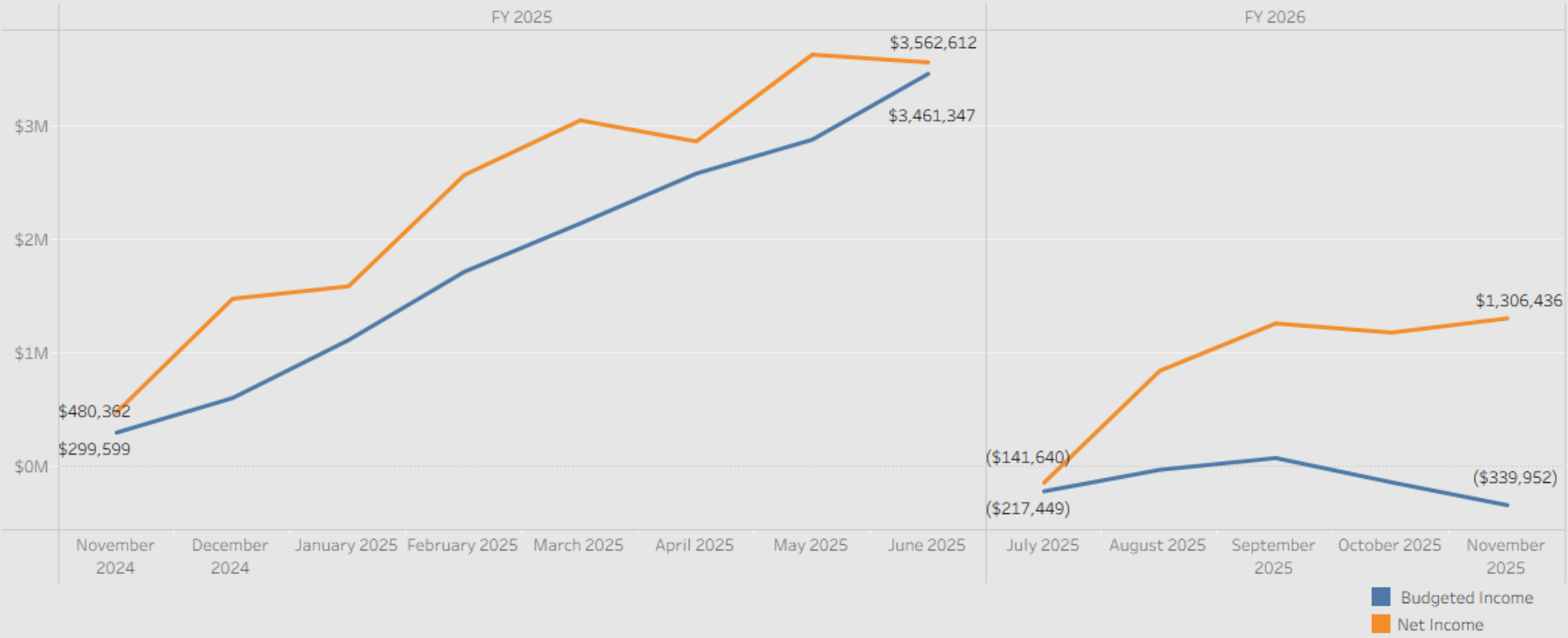
Cost per Transport



Supply and Repair per Transport



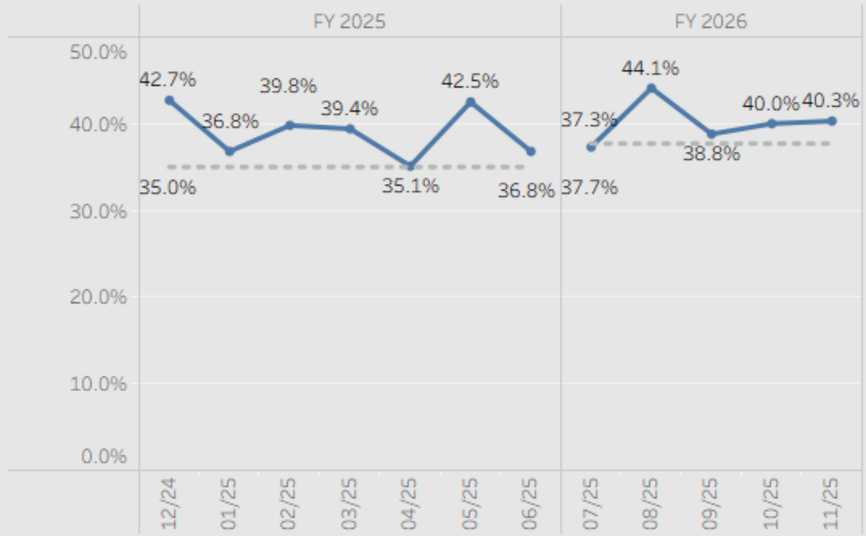
Net Income Budget Variance Western Division



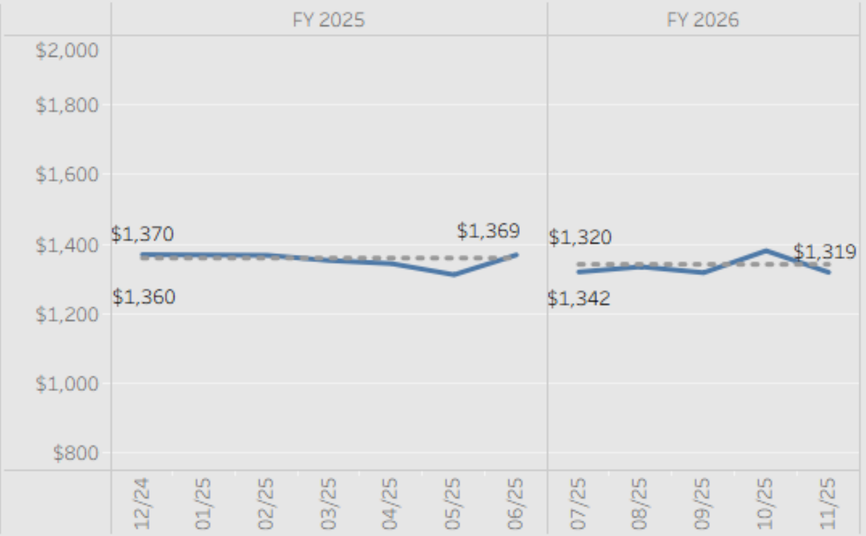
November 2025

November 2025 net income in the Western Division exceeded budget by $327K driven primarily by positive operating expense variances. Realization rate outperformed projections by 2.6%. Revenue per transport fell short of projections for November 2025. EMSAcare write-offs normalized in November after October's larger-than-normal write-offs.

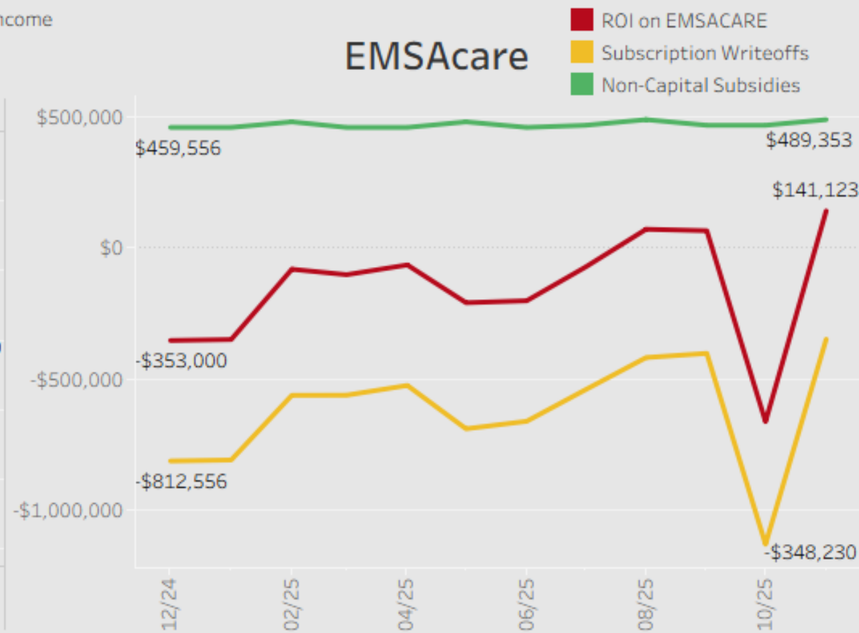
Realization Rate



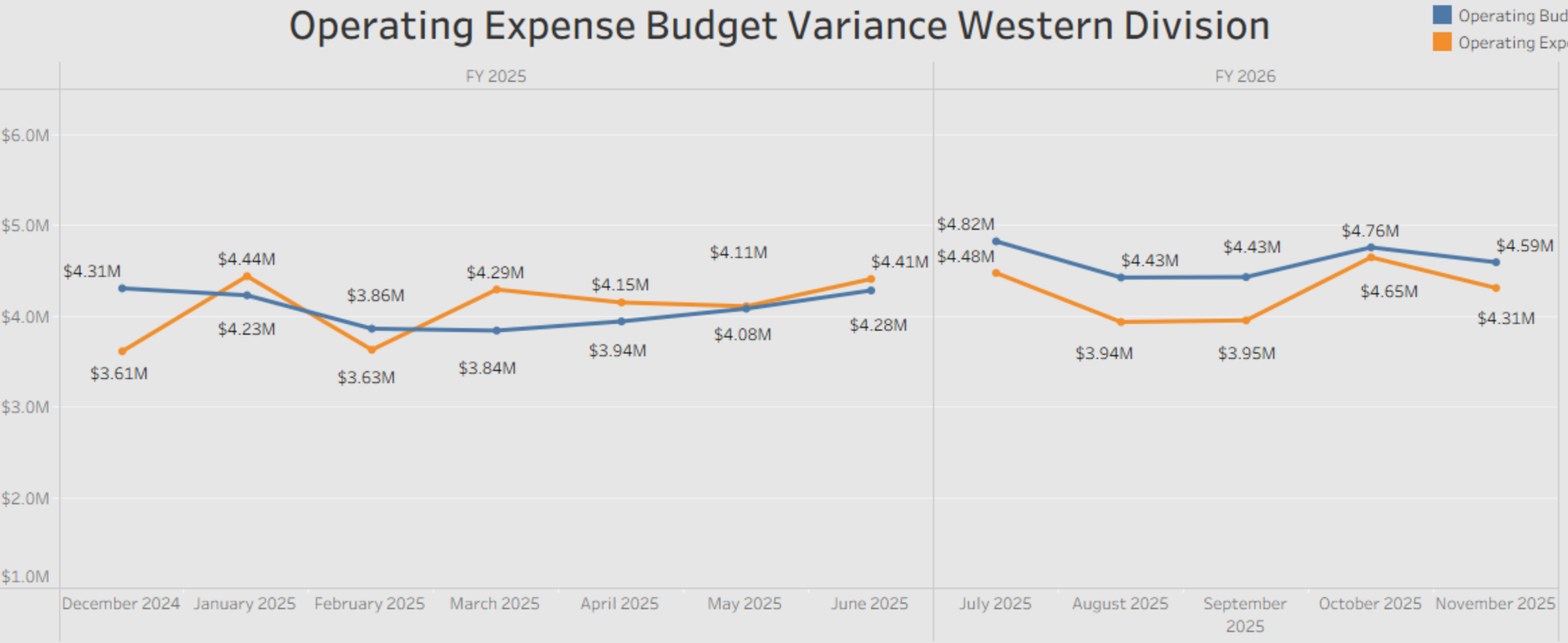
Revenue per Transport



EMSAcare



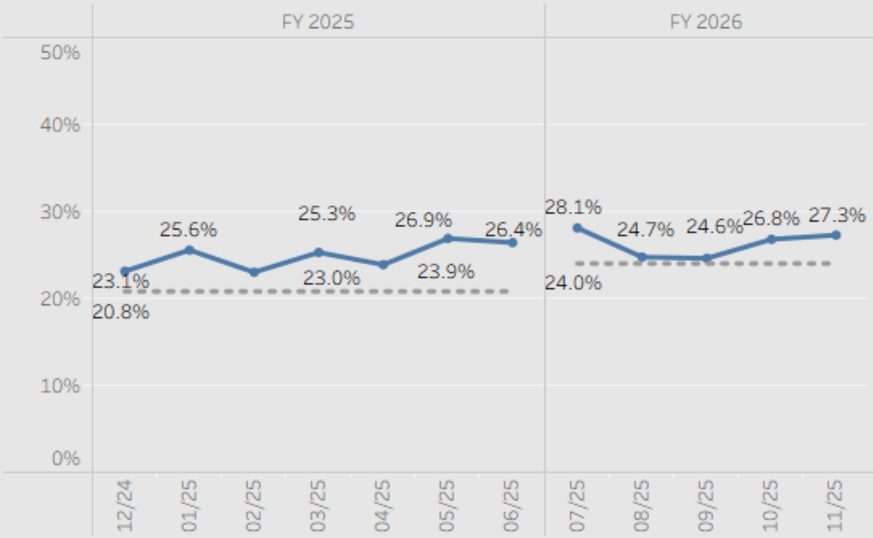
Operating Expense Budget Variance Western Division



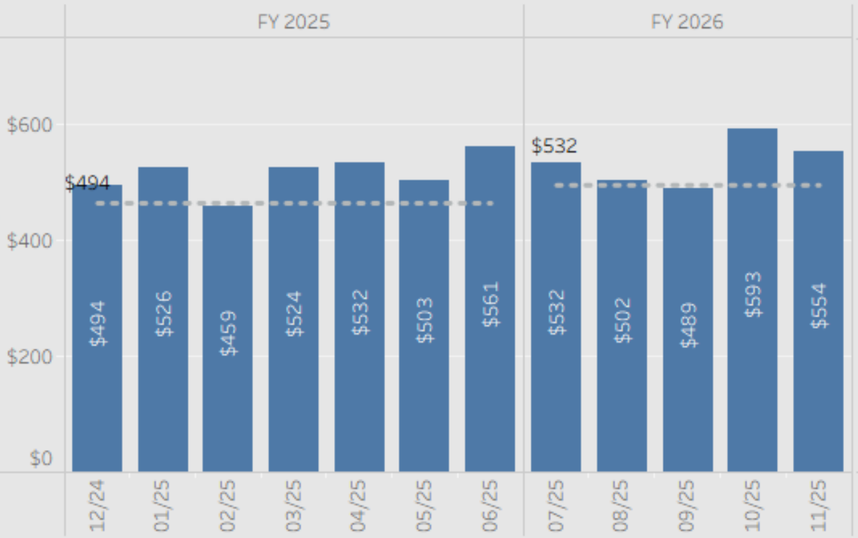
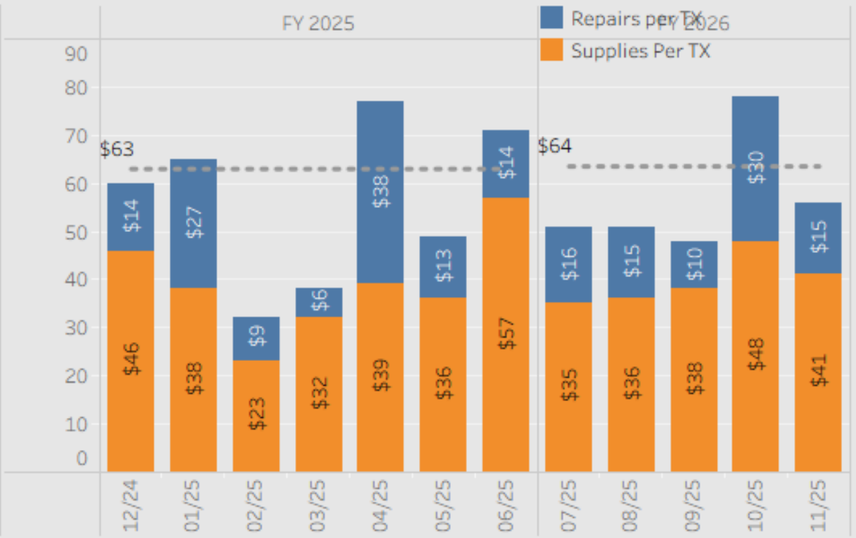
November 2025

The Western Division had a positive operating variance of $284K in November 2025, driven by lower-than-budgeted labor and supply/repair expenses. Labor as a percent of patient revenue was higher than the fiscal year target for November 2025 but was below the monthly budget projection.

Percentage of Labor Cost



Cost per Transport



Supply and Repair per Transport