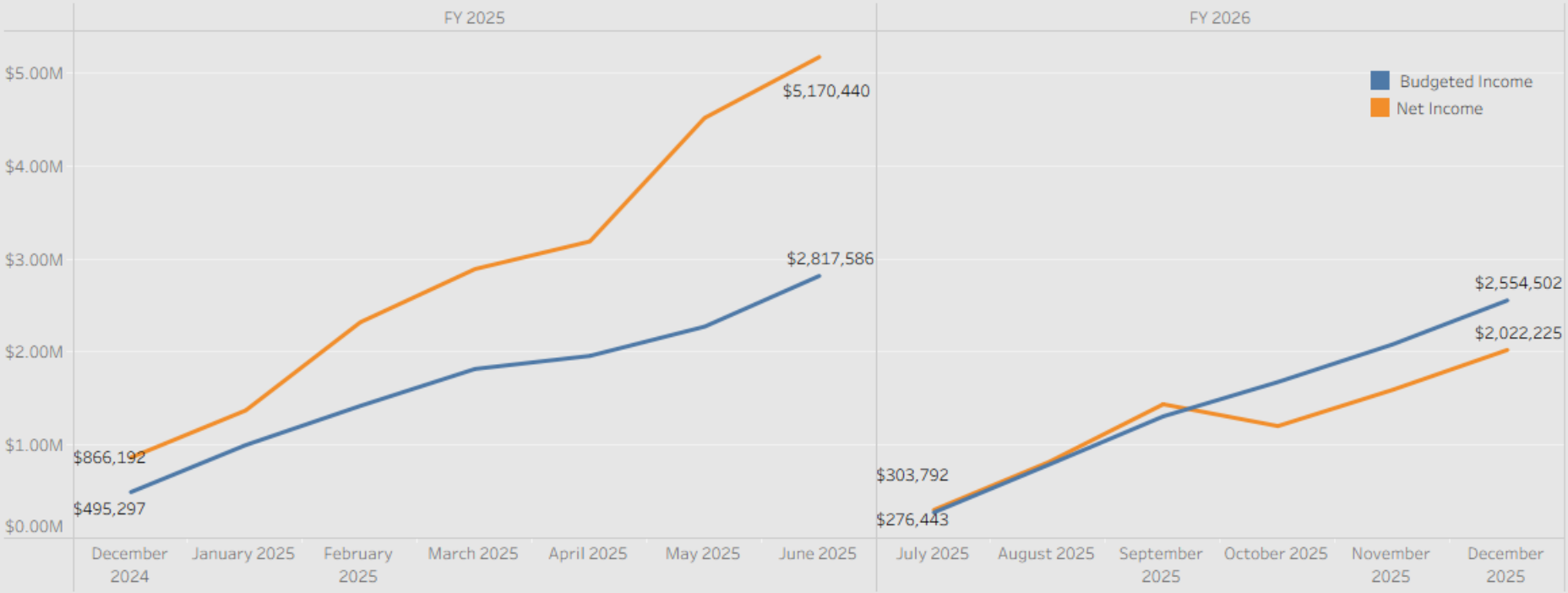
Net Income Budget Variance Eastern Division

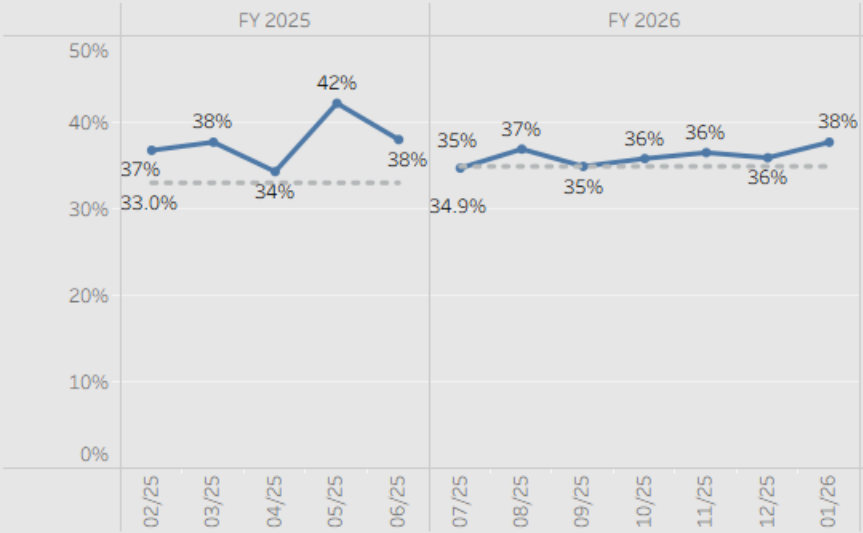


January 2026

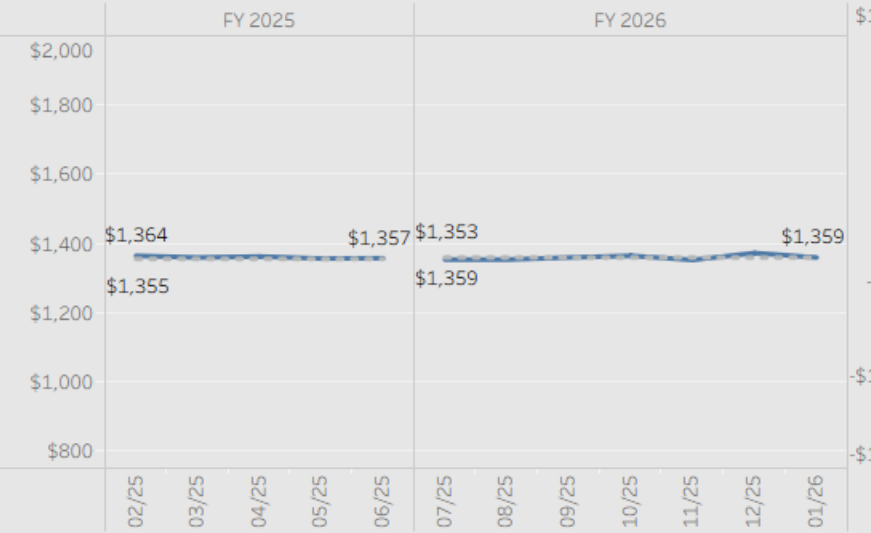
34%

January 2026 net income for the Eastern Division fell short of projections by $59K, driven by higher-than-expected salary & wages, and depreciation. The positive variance with net patient revenue is due to better-than-projected realization rates.

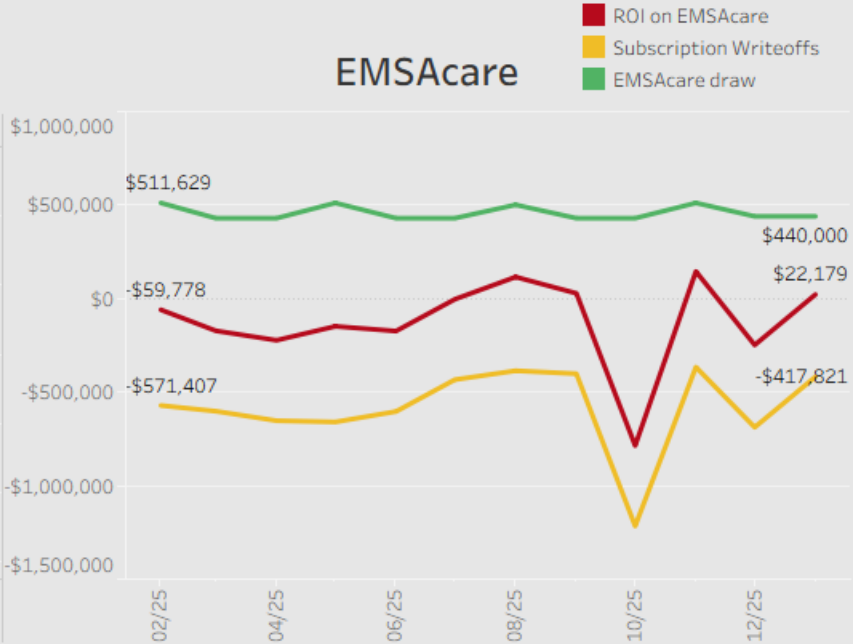
Realization Rate



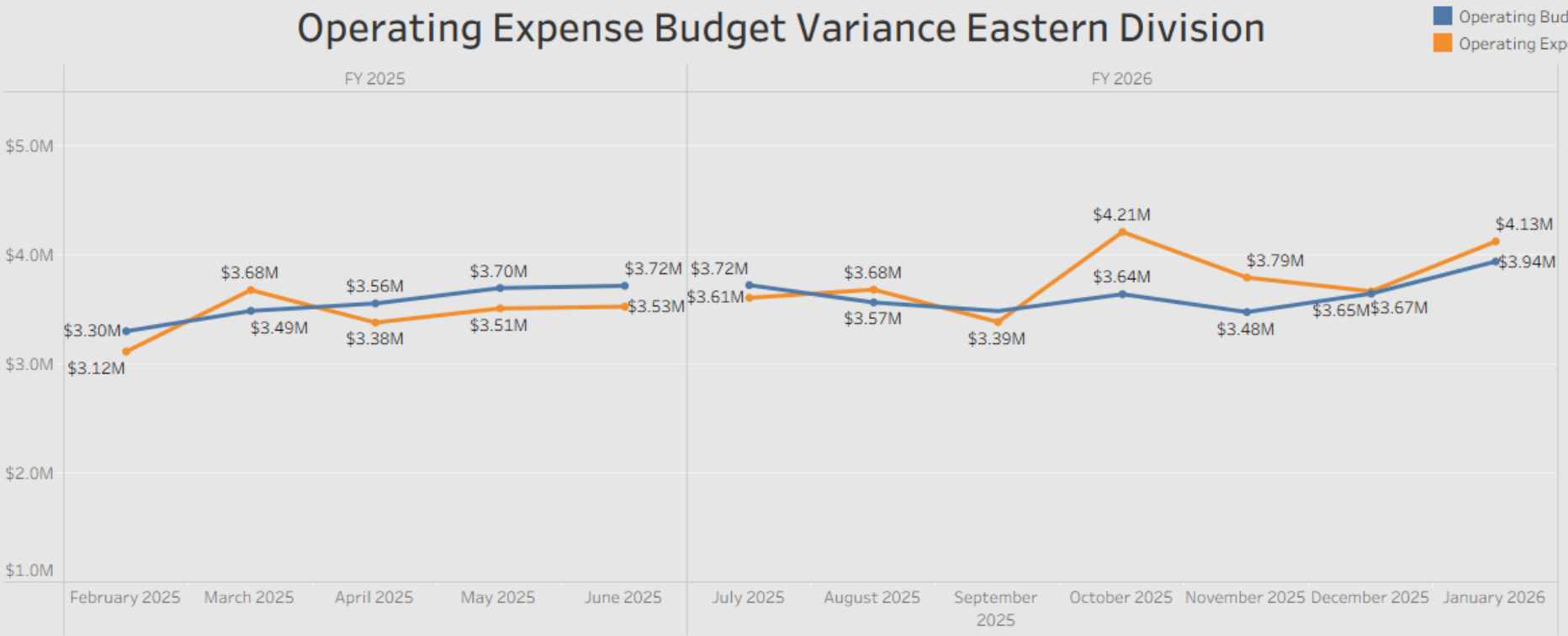
Revenue per Transport



EMSAcare



Operating Expense Budget Variance Eastern Division

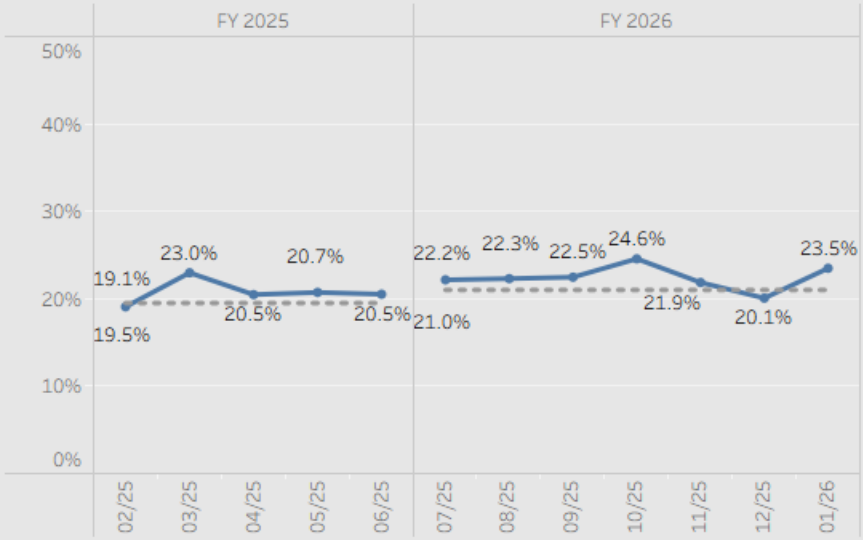


January 2026

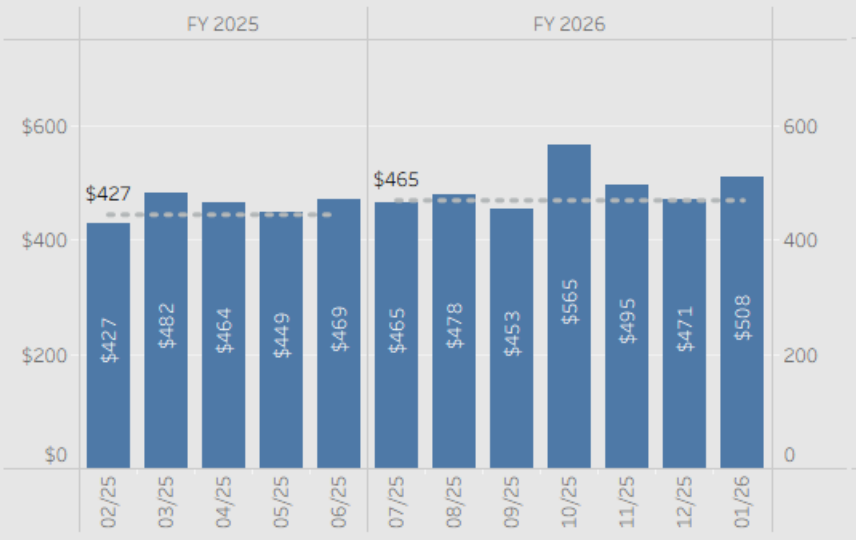
-5%

The Eastern Division operating expenses exceeded the budget by $184K for January 2026. Labor costs as a percent of patient revenue exceeded the target due to higher overtime utilization and other premium pay related to the timing of the holidays. Supply and repair costs outperformed the target, however, labor costs drove cost per transport over target in January 2026.

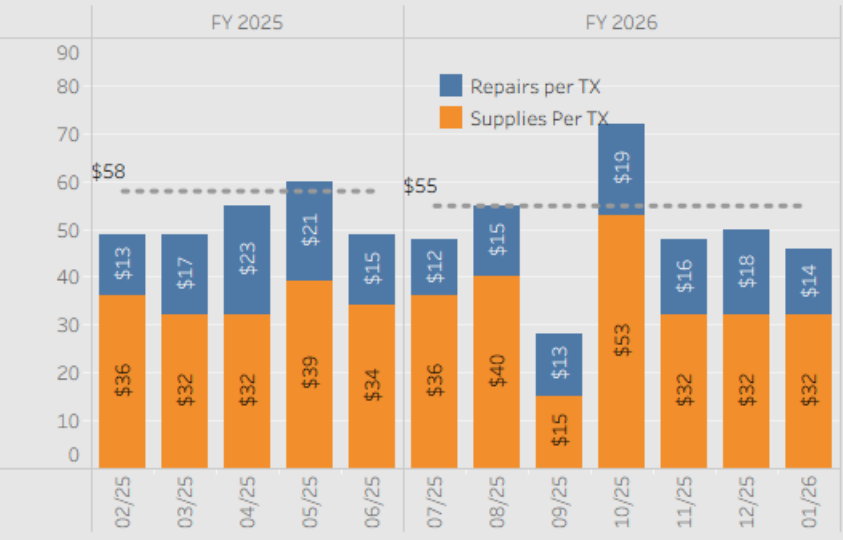
Percentage of Labor Cost



Cost per Transport

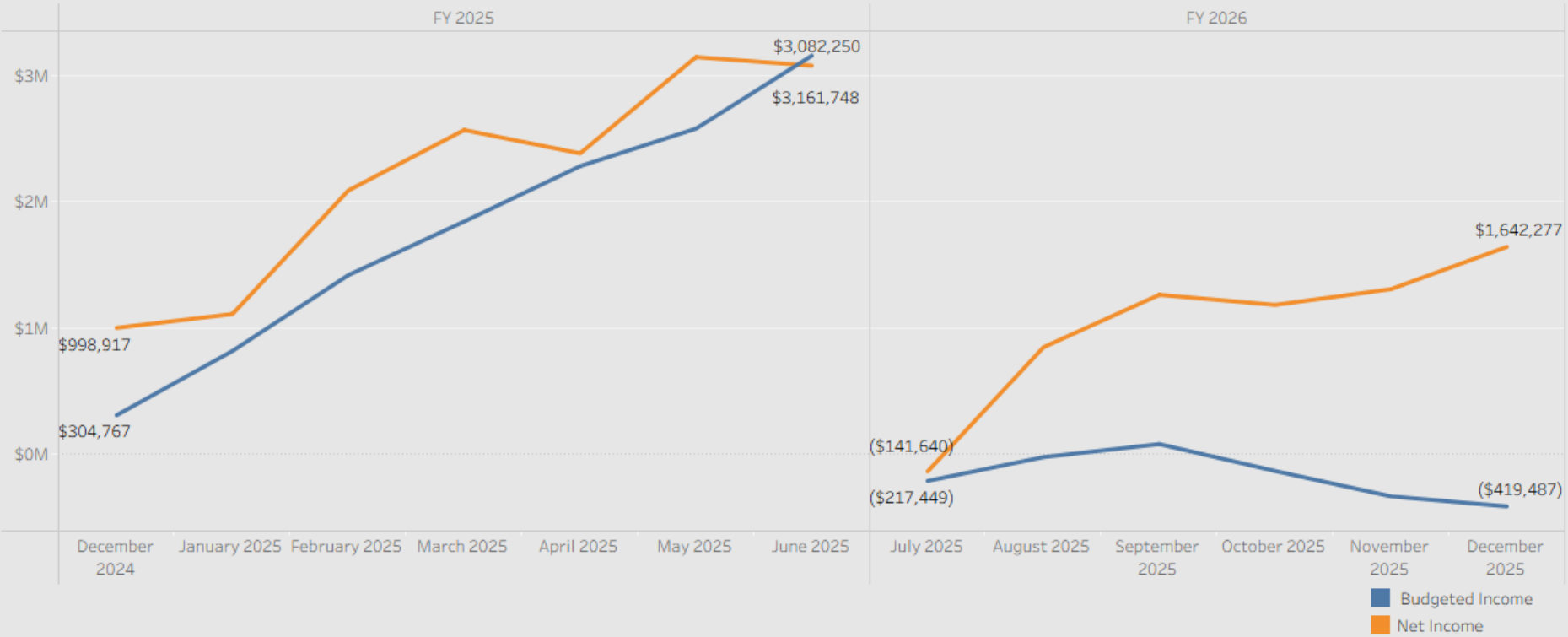


Supply and Repair per Transport



Net Income Budget Variance Western Division

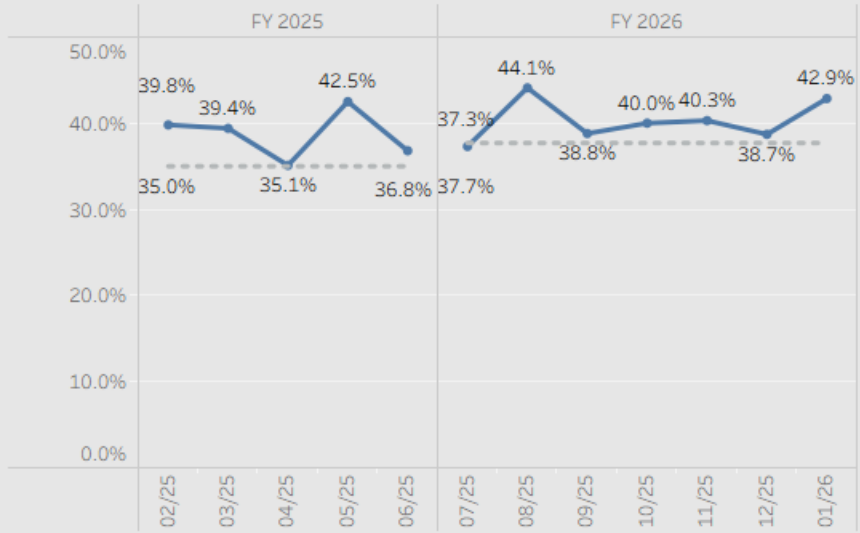
January 2026



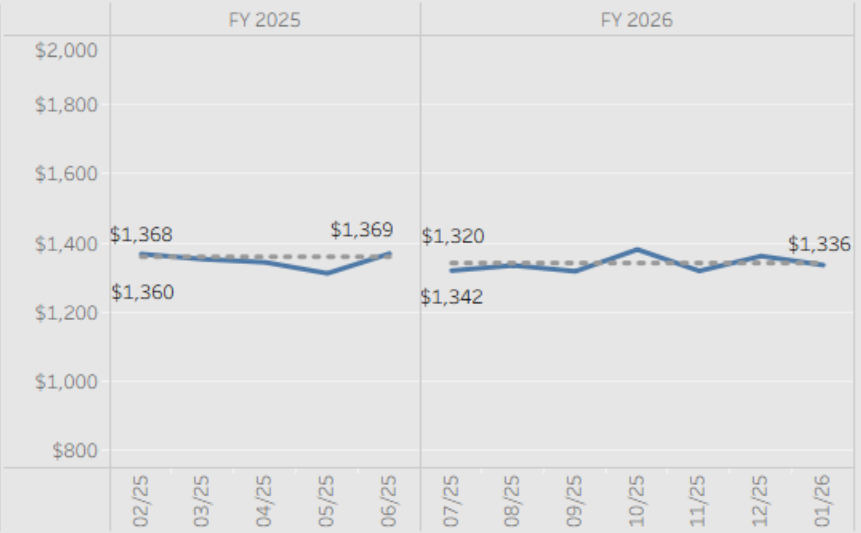
72%

January 2026 net income in the Western Division exceeded budget by $300K driven primarily by positive operating expense variances. Realization rate outperformed projections by 5.2%.

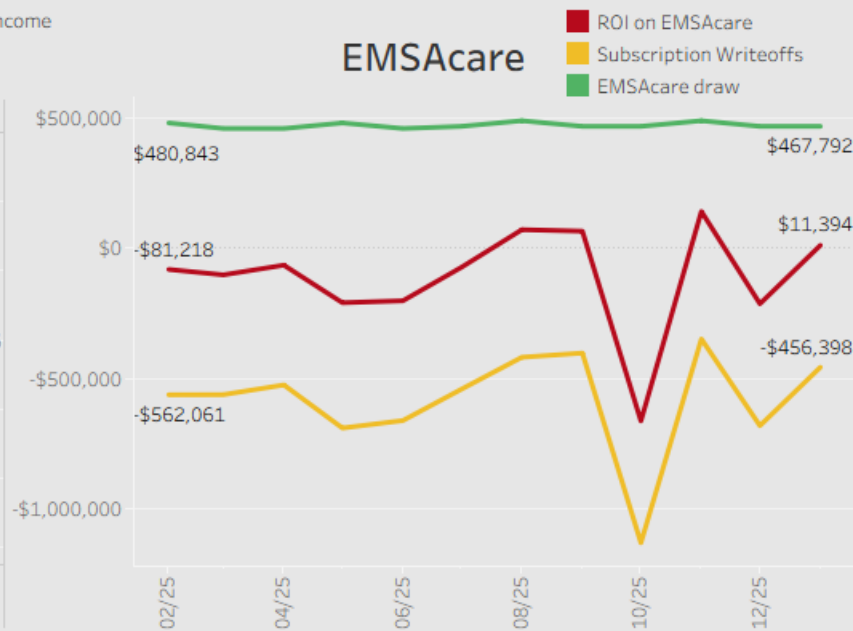
Realization Rate



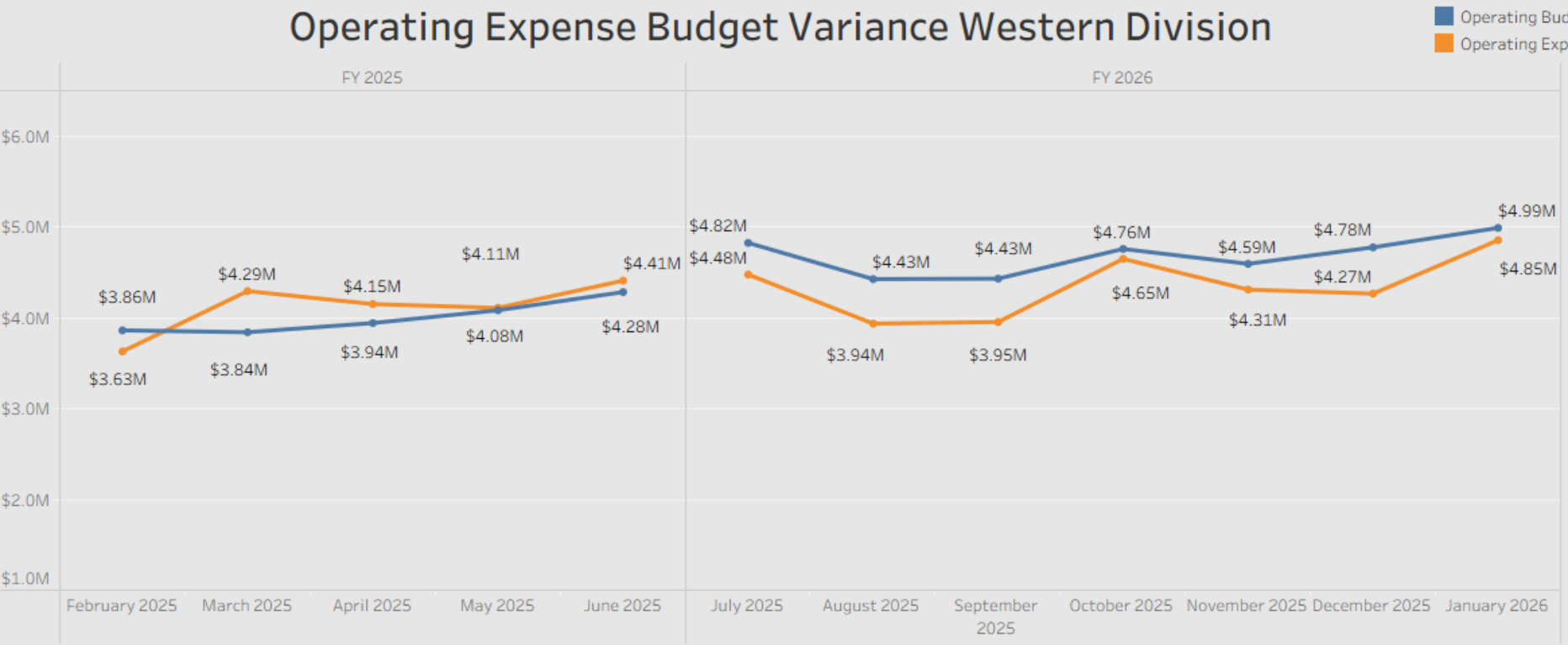
Revenue per Transport



EMSAcare



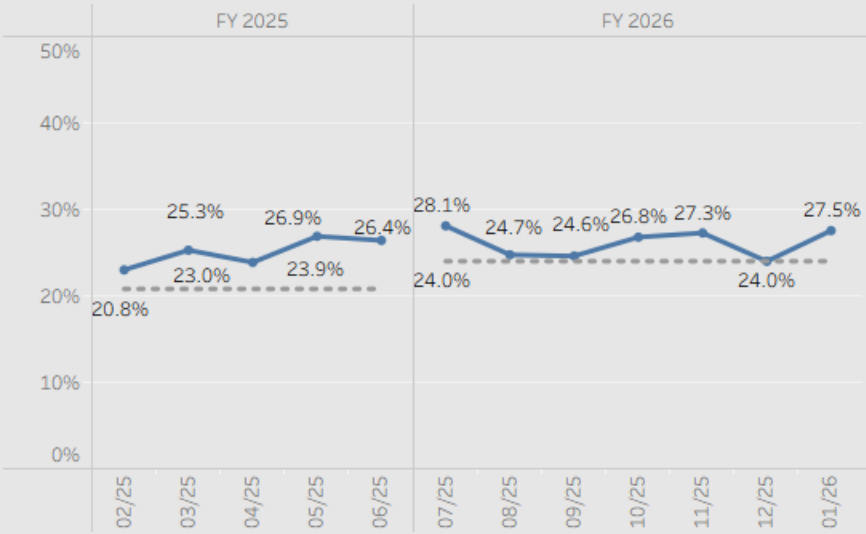
Operating Expense Budget Variance Western Division



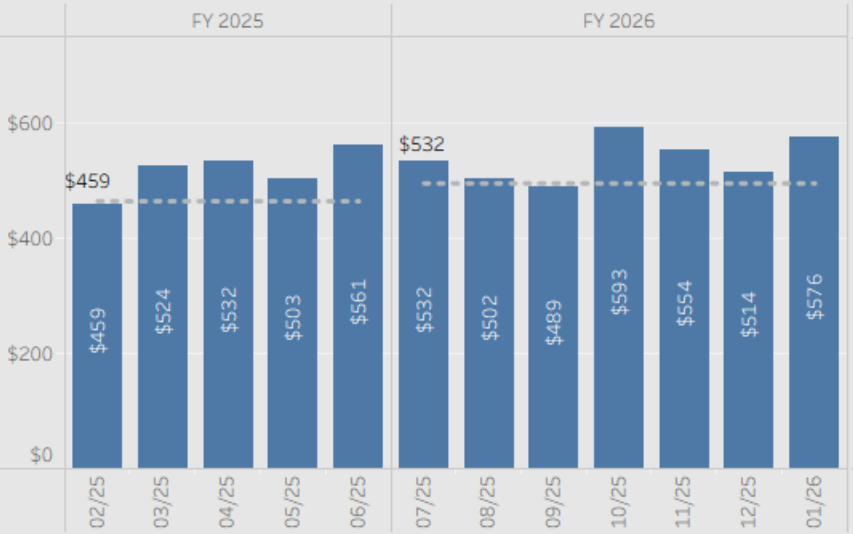
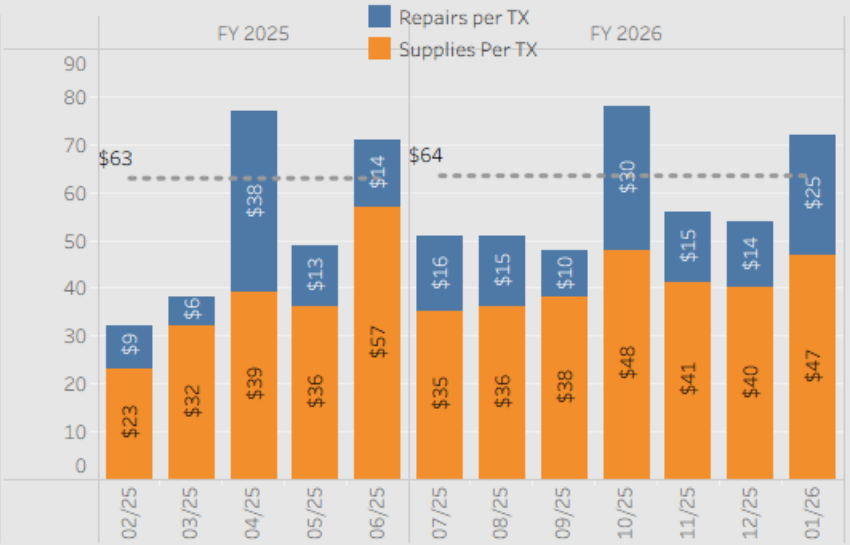
January 2026

The Western Division had a positive operating variance of $136K in January 2026, driven by lower-than-budgeted labor expenses.

Percentage of Labor Cost



Cost per Transport



Supply and Repair per Transport