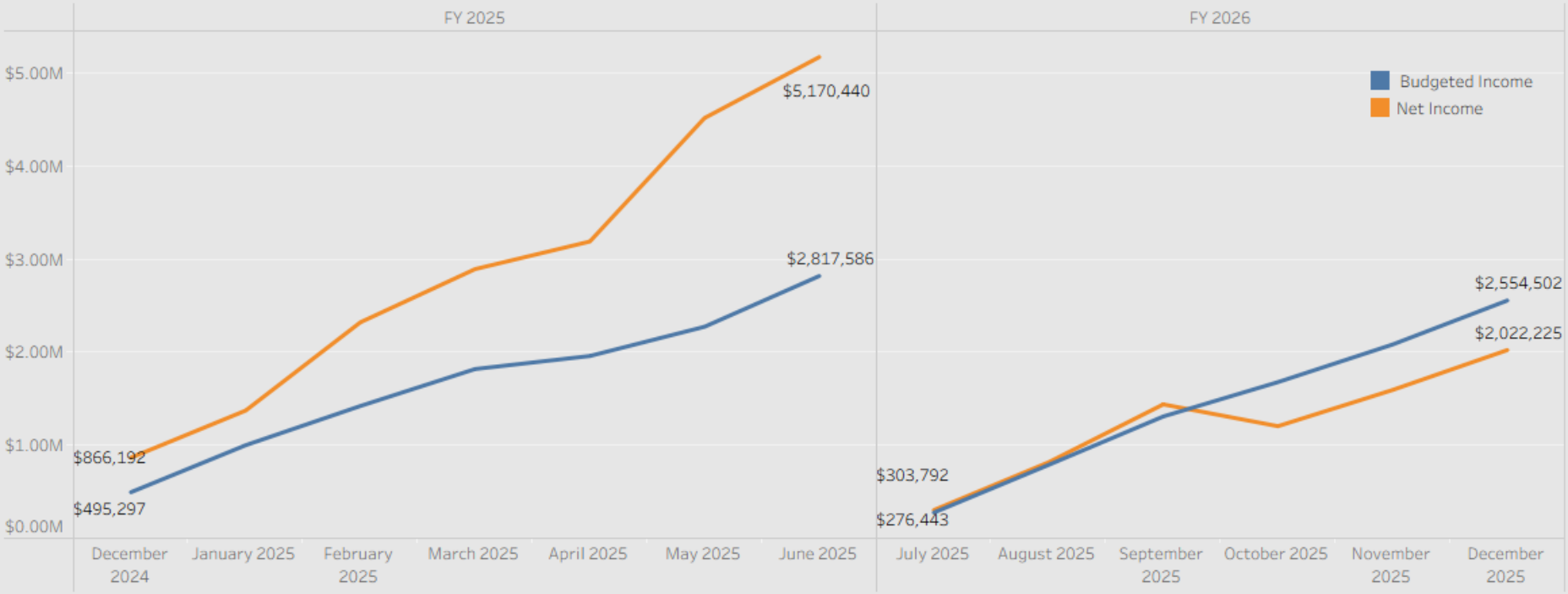
Net Income Budget Variance Eastern Division

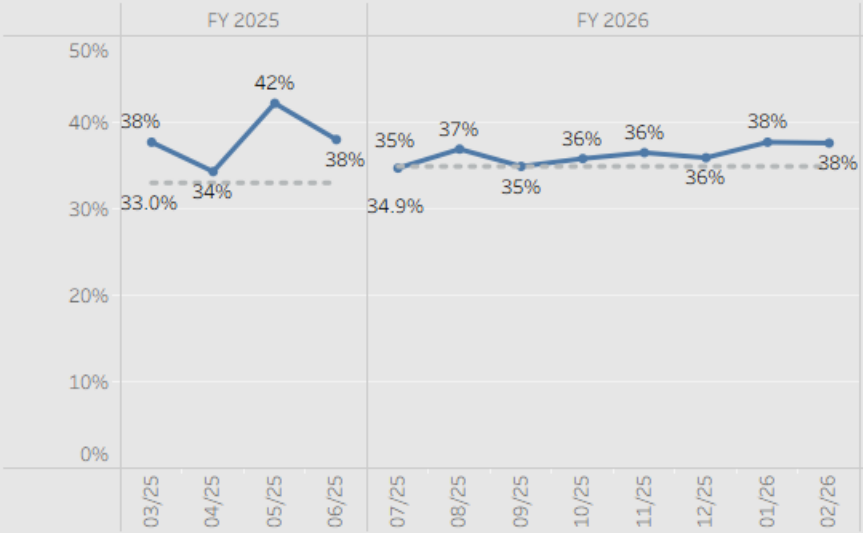


February 2026

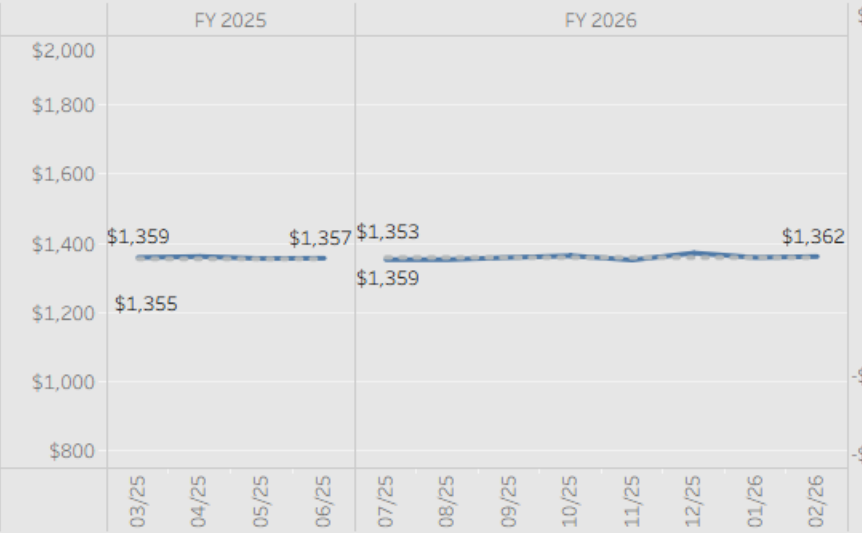
34%

February 2026 net income for the Eastern Division exceeded projections by $69K, driven by a higher-than-expected realization rate.

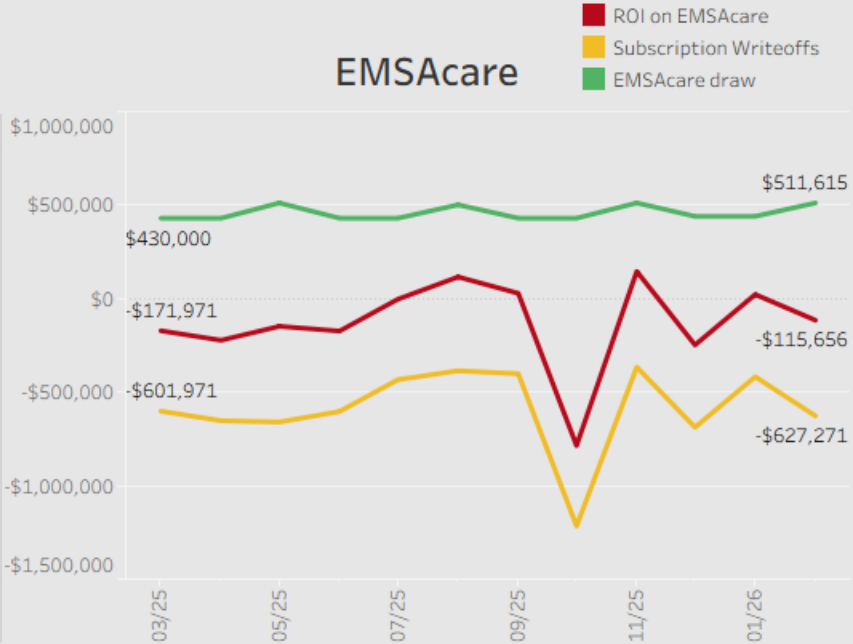
Realization Rate



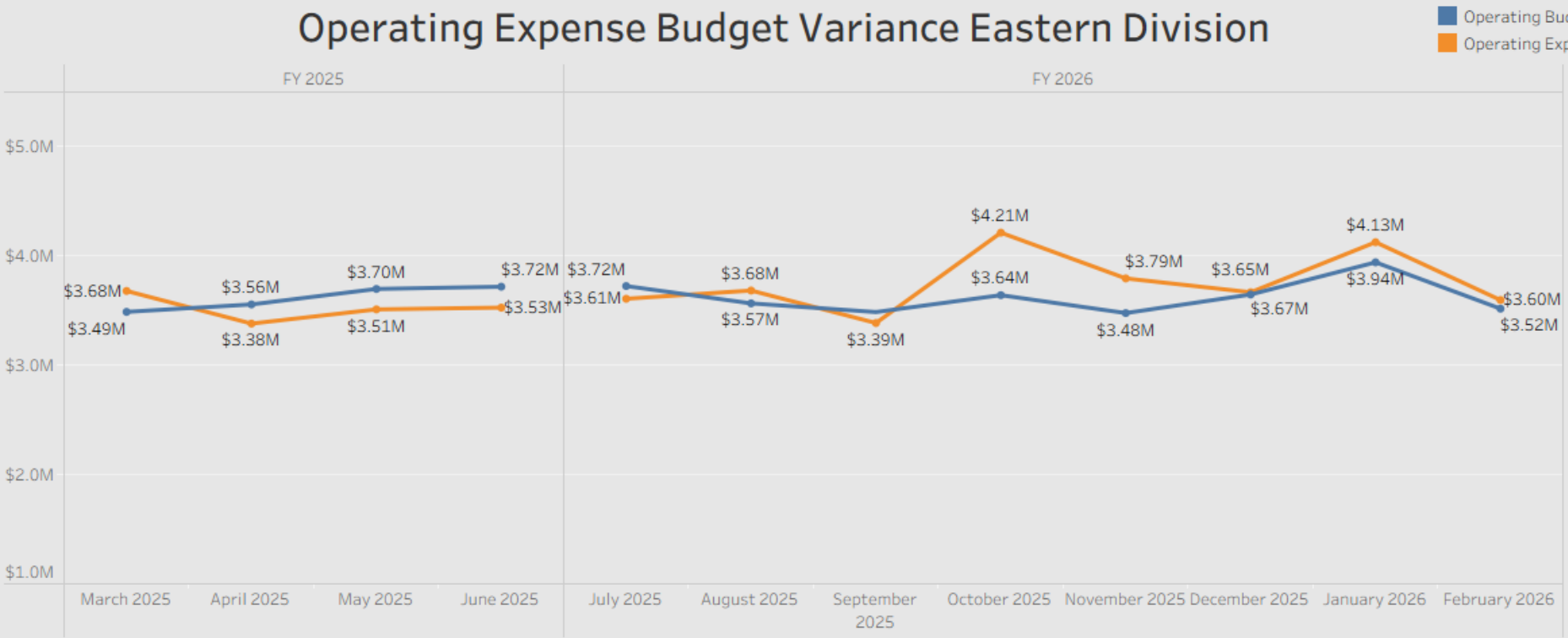
Revenue per Transport



EMSAcare



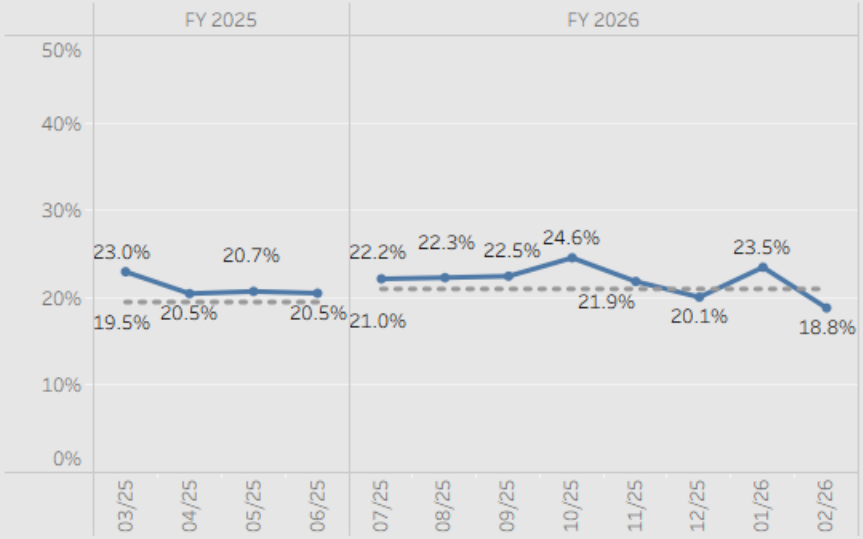
Operating Expense Budget Variance Eastern Division



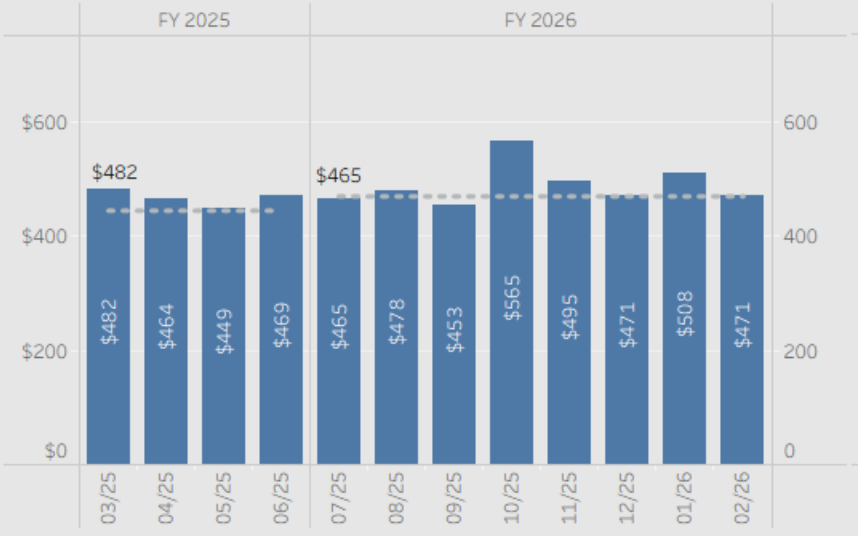
February 2026

The Eastern Division operating expenses exceeded the budget by $79K for February 2026 due to higher suppliess and repair & maintenance costs. Labor costs as a percent of patient revenue outperformed the target but were offset by higher supplies and repair & maintenance expenses driving the cost per transport over the target for February 2026.

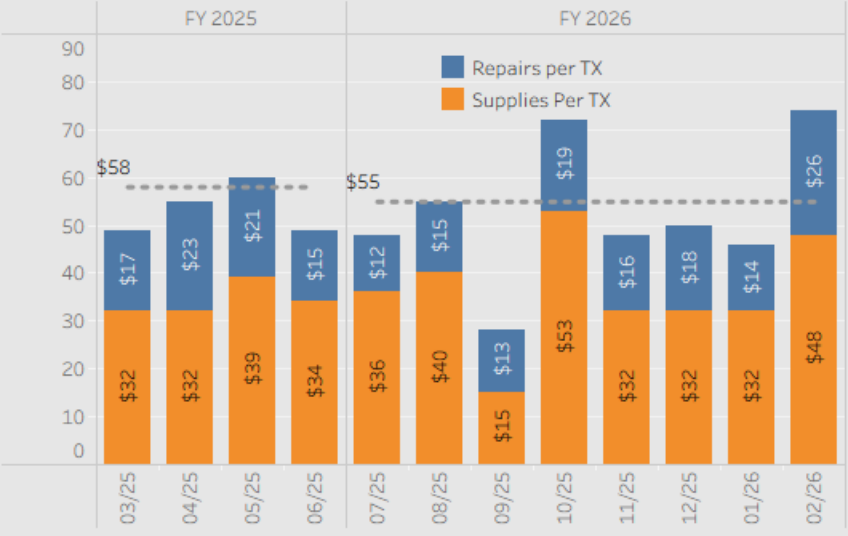
Percentage of Labor Cost



Cost per Transport

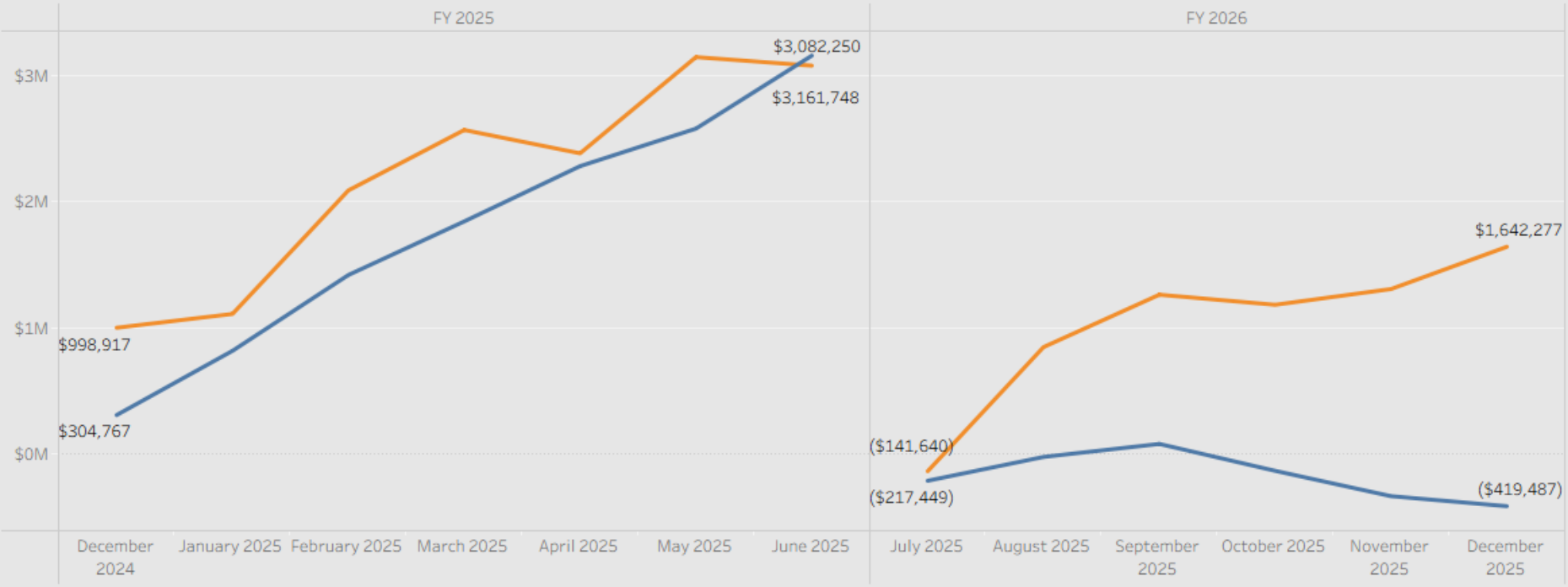


Supply and Repair per Transport



Net Income Budget Variance Western Division

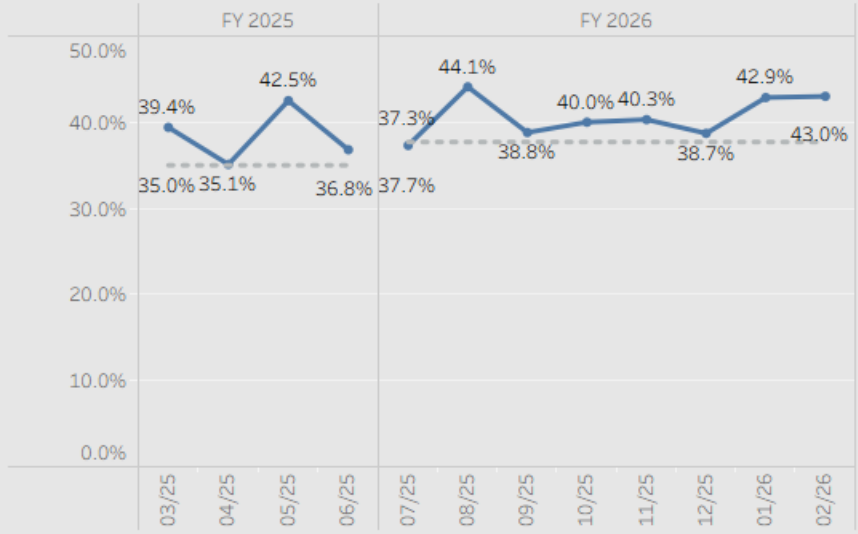
February 2026



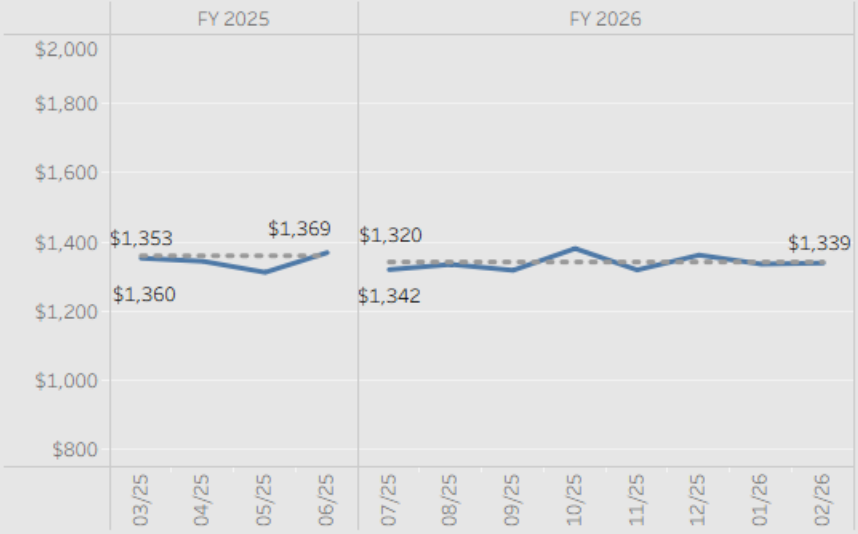
72%

February 2026 net income in the Western Division exceeded budget by $390K driven primarily by positive operating expense variances and a positive realization rate variance of 5.3%.

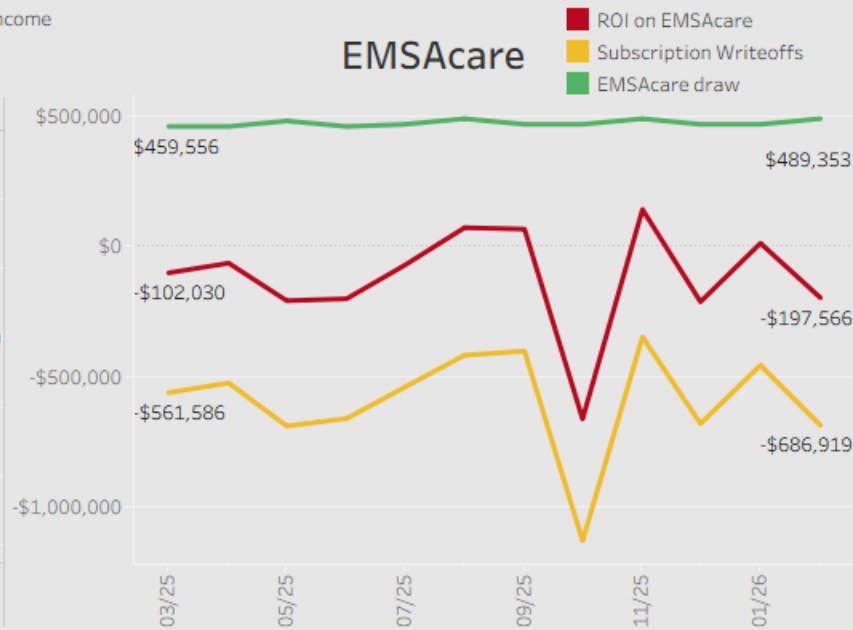
Realization Rate



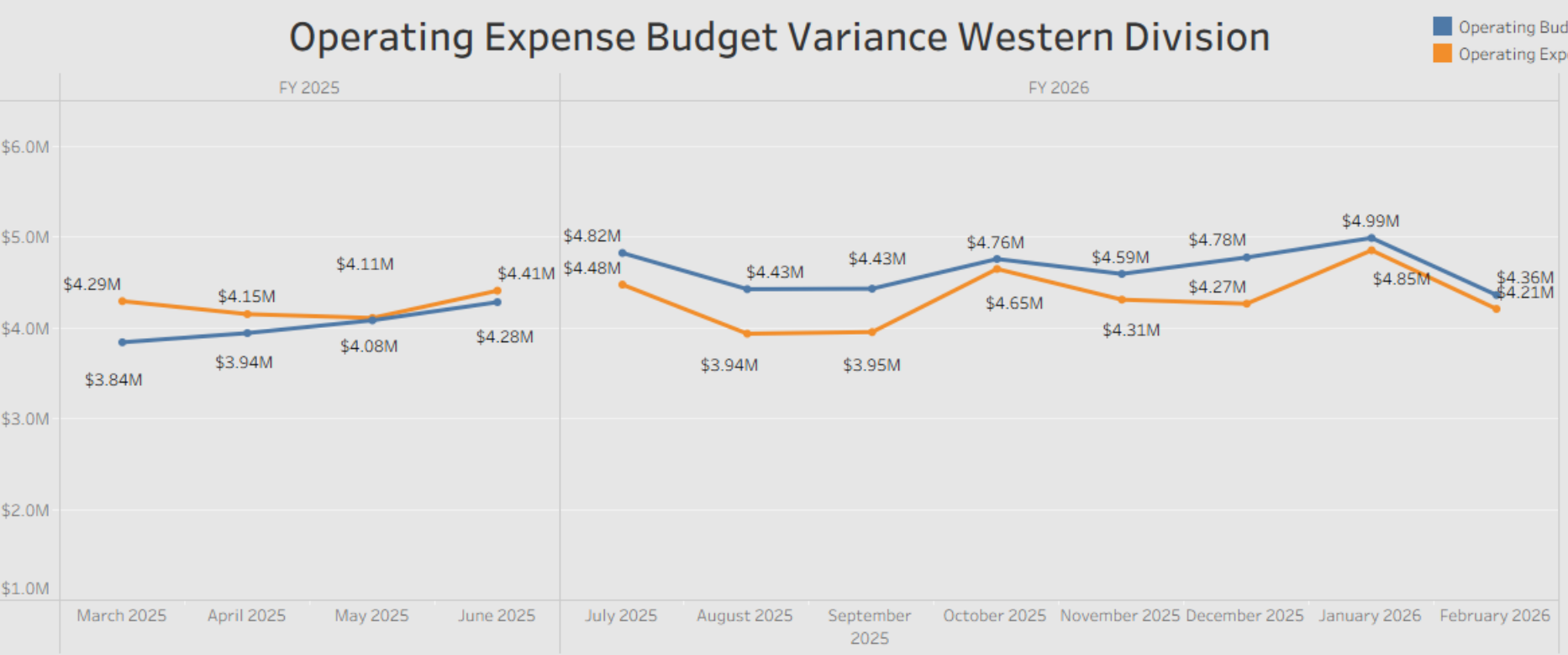
Revenue per Transport



EMSAcare



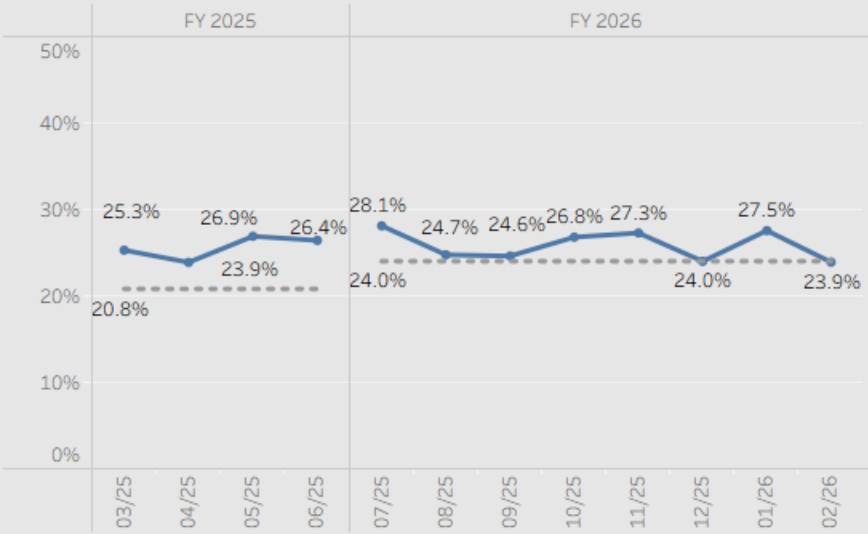
Operating Expense Budget Variance Western Division



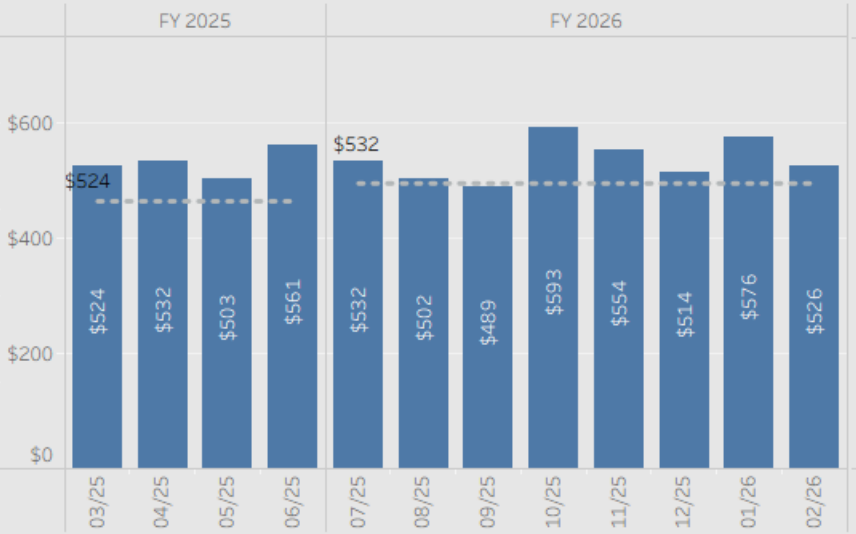
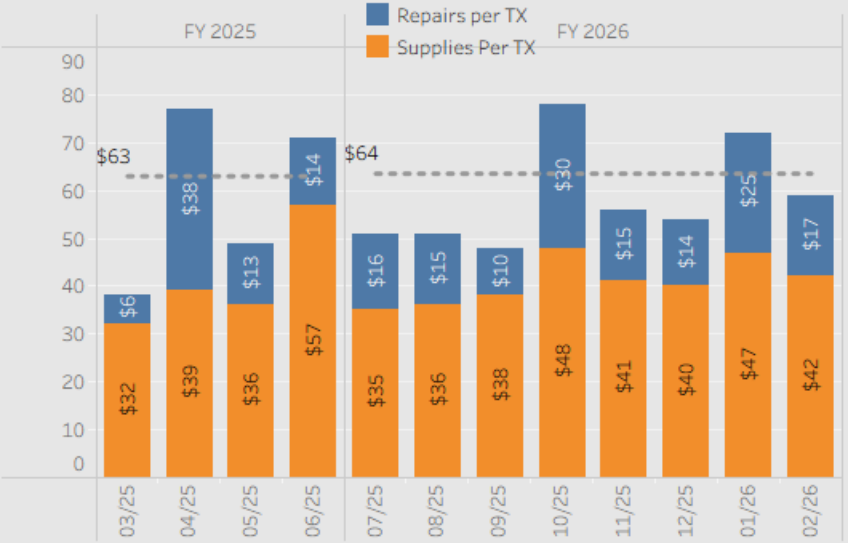
February 2026

The Western Division had a positive operating variance of $153K in February 2026, driven by lower-than-budgeted labor expenses as well as lower supply and repairs & maintenance costs.

Percentage of Labor Cost



Cost per Transport



Supply and Repair per Transport