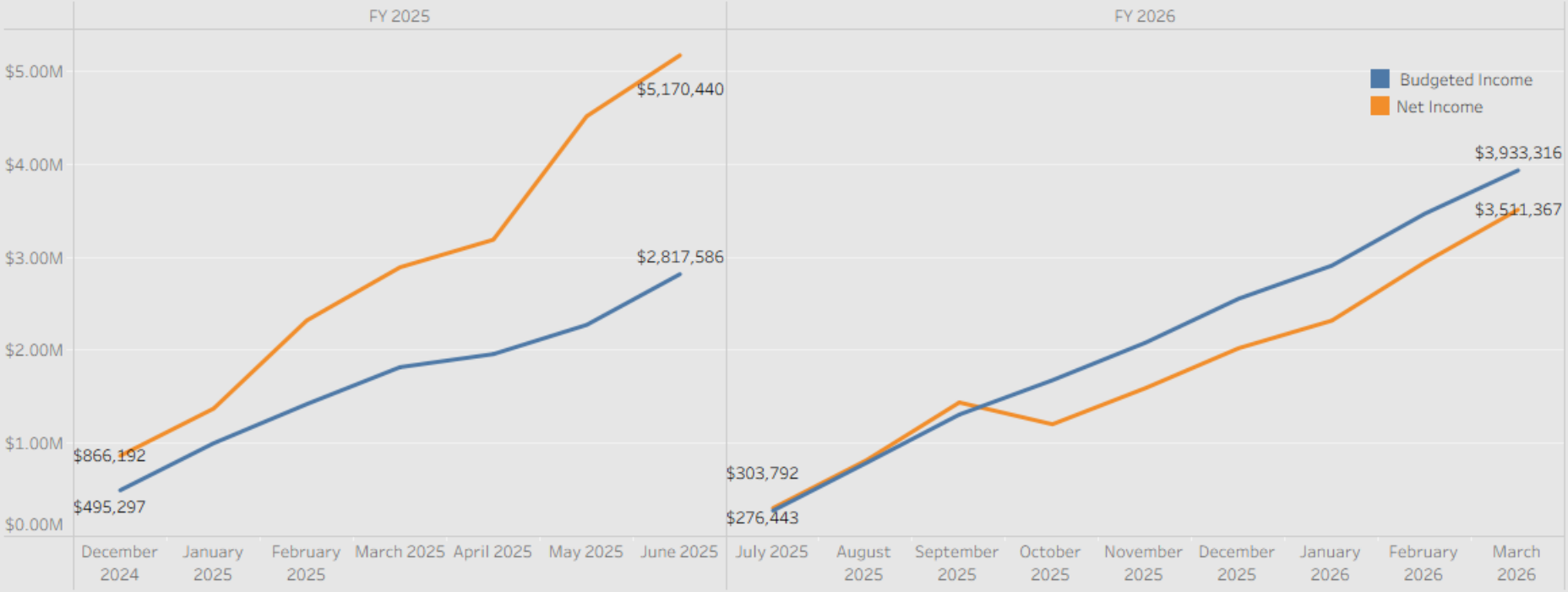
# Net Income Budget Variance Eastern Division

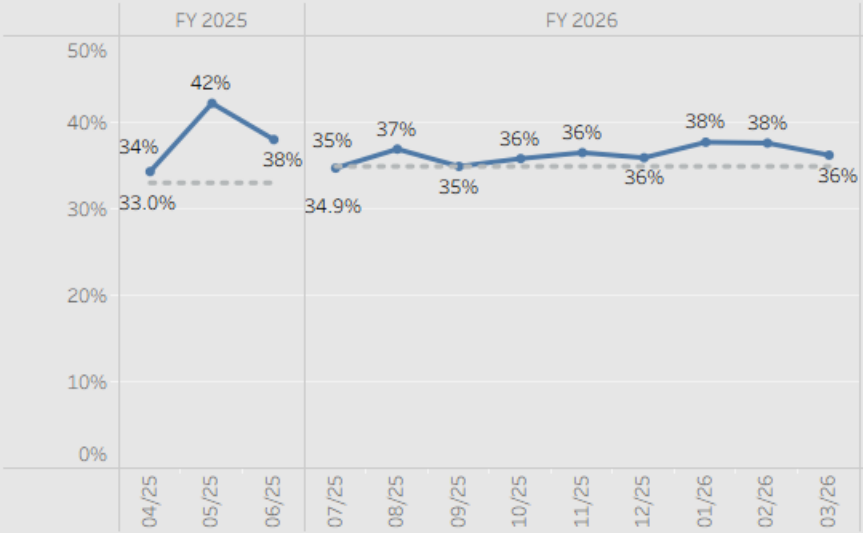



## March 2026

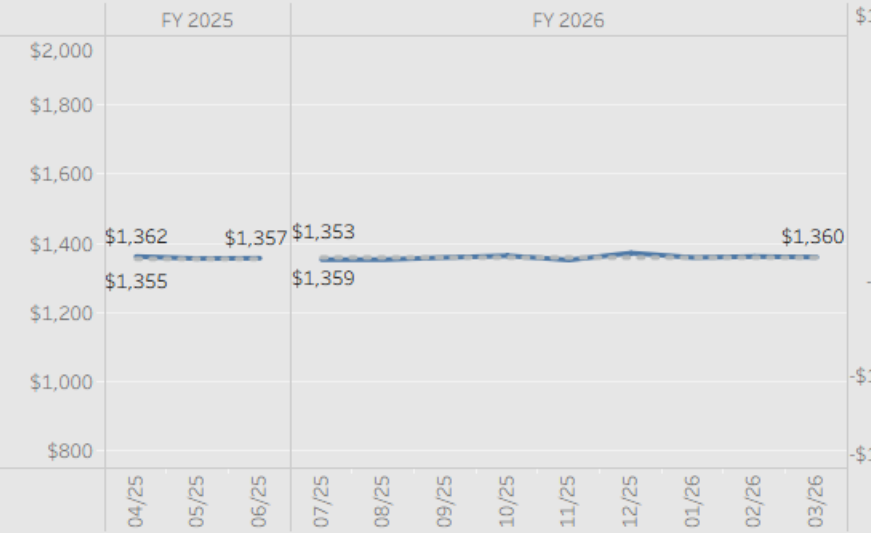
29%

March 2026 net income for the Eastern Division exceeded projections by $100K, driven by a higher-than-expected realization rate and a positive operating expense variance.

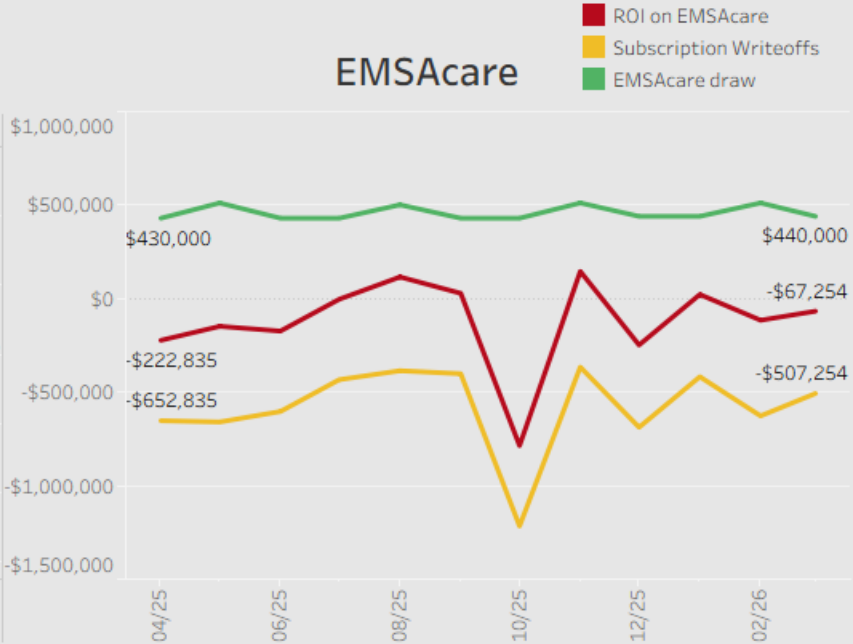
## Realization Rate



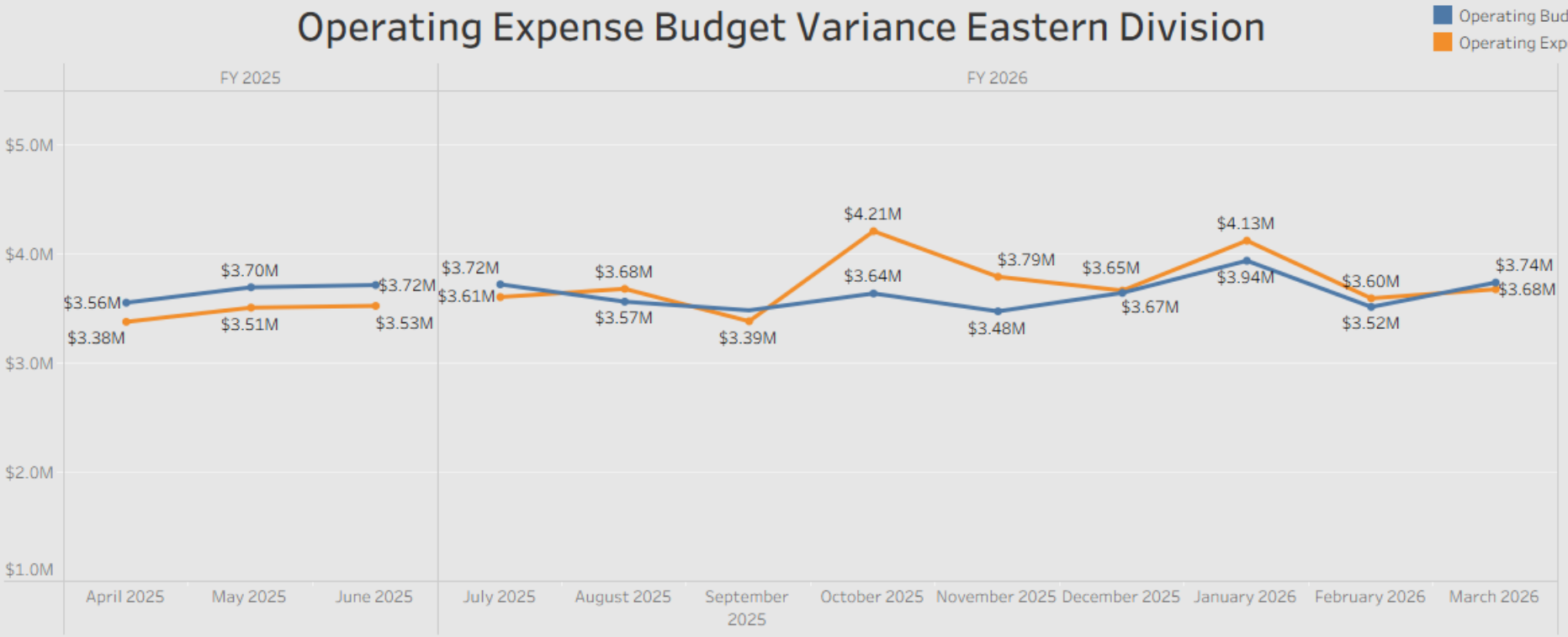

## Revenue per Transport




## EMSAcare



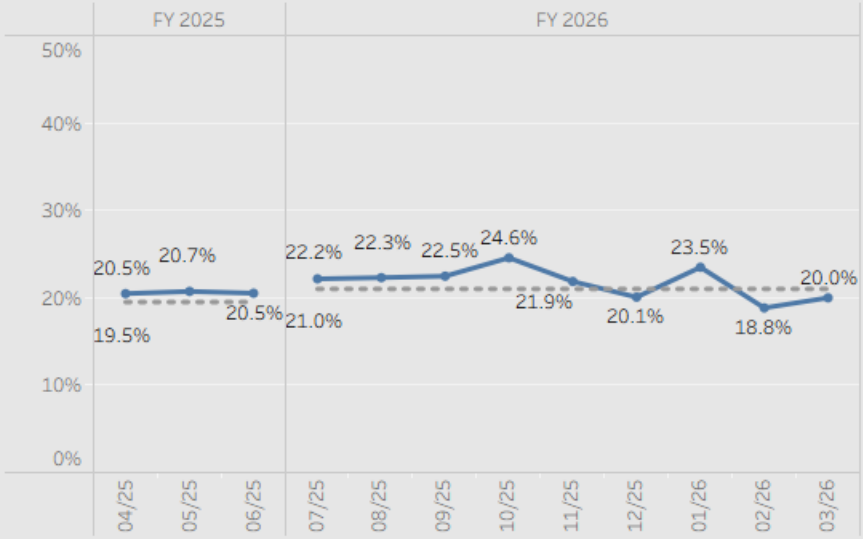
# Operating Expense Budget Variance Eastern Division



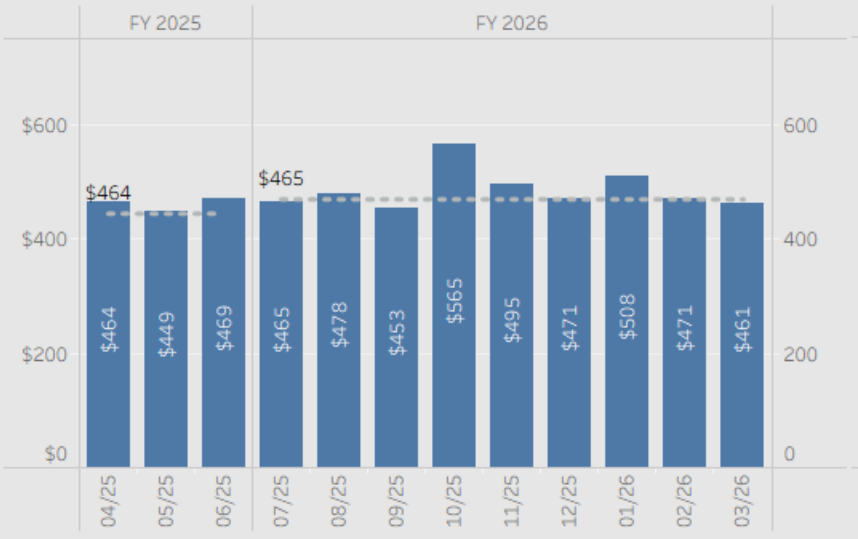

## March 2026

Eastern Division operating expenses outperformed the budget by $62K for March 2026 due to positive variances with labor, risk management, and repair & maintenance. Labor costs as a percent of patient revenue outperformed the target but did increase compared to February 2026. Cost per transport outperformed the target, driven primarily by positive labor and repairs/maintenance costs offset only slightly by higher supply costs.

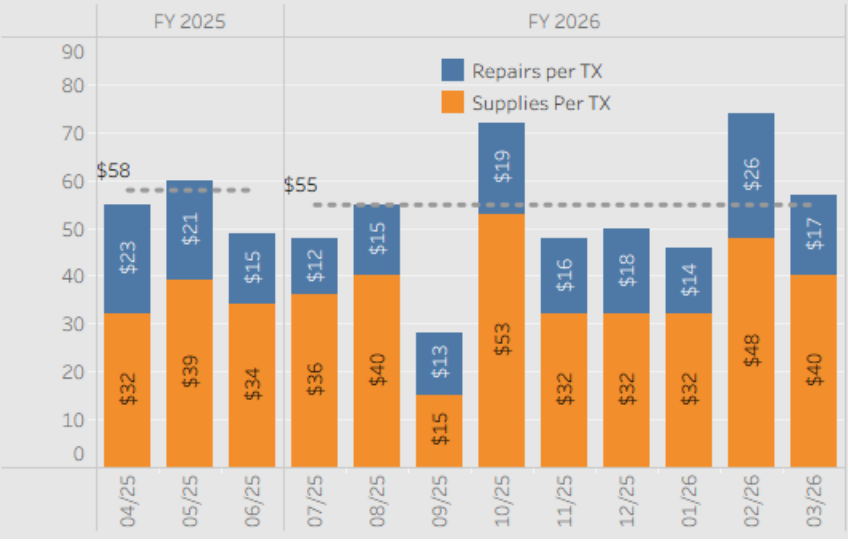
## Percentage of Labor Cost



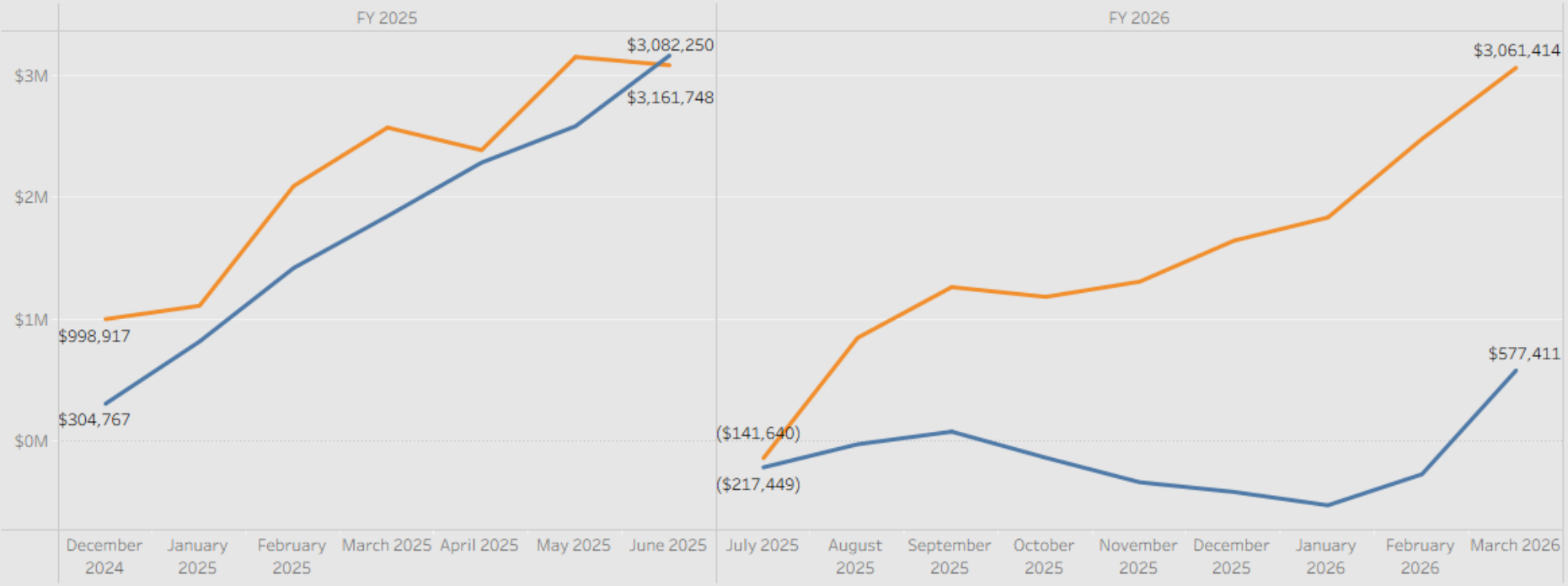

## Cost per Transport




## Supply and Repair per Transport



# Net Income Budget Variance Western Division

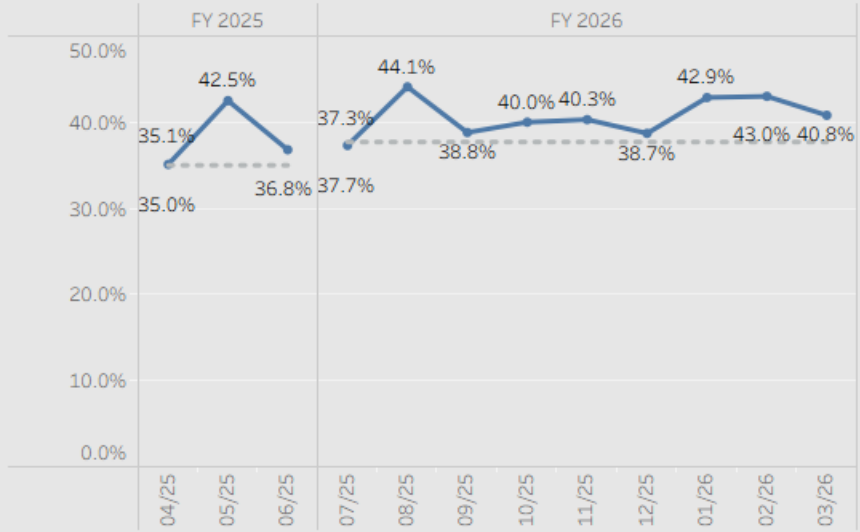



## March 2026

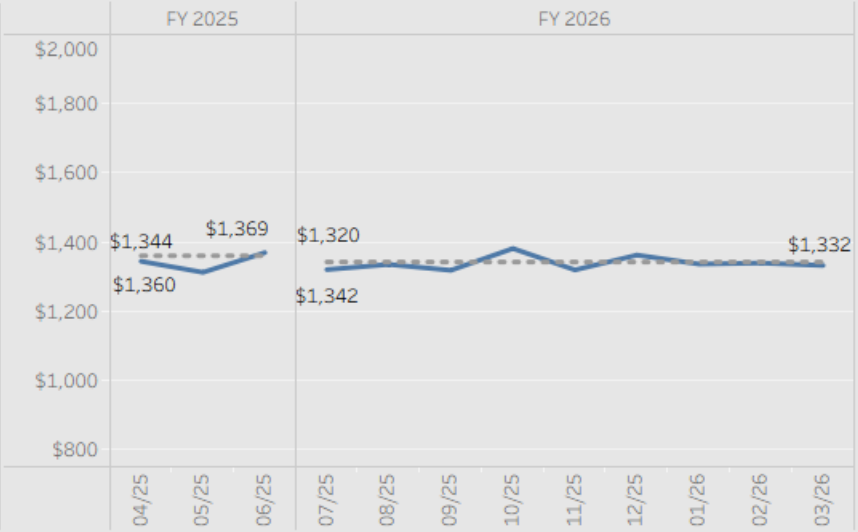
64%

March 2026 net income in the Western Division fell short of budget by $267K driven primarily by a negative operating expense variance. Realization rate had a positive variance of 3.1%. Year-to-date net income exceeds budget by $2M.

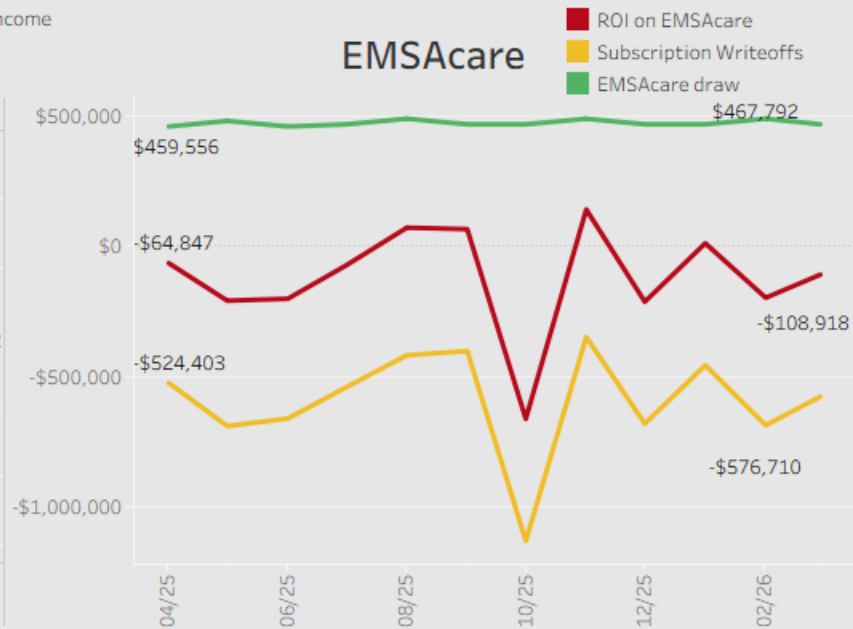
## Realization Rate



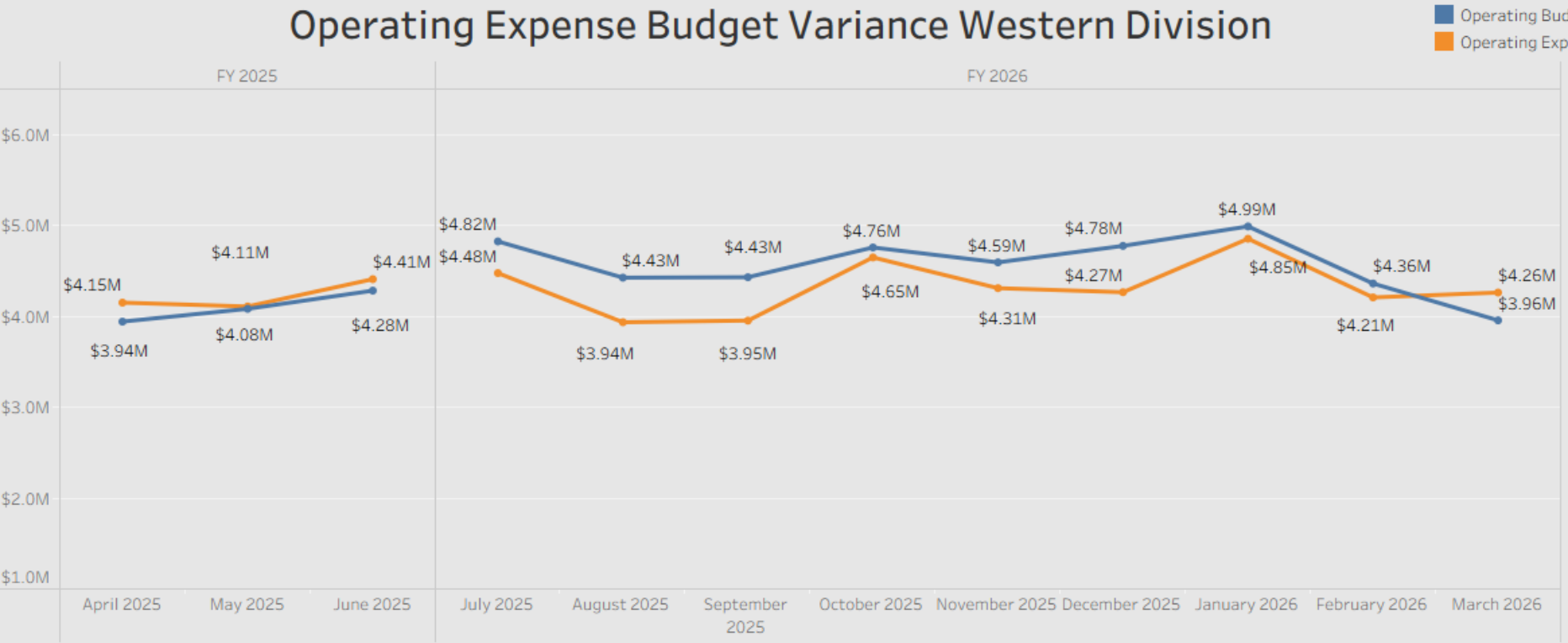

## Revenue per Transport




## EMSAcare



# Operating Expense Budget Variance Western Division

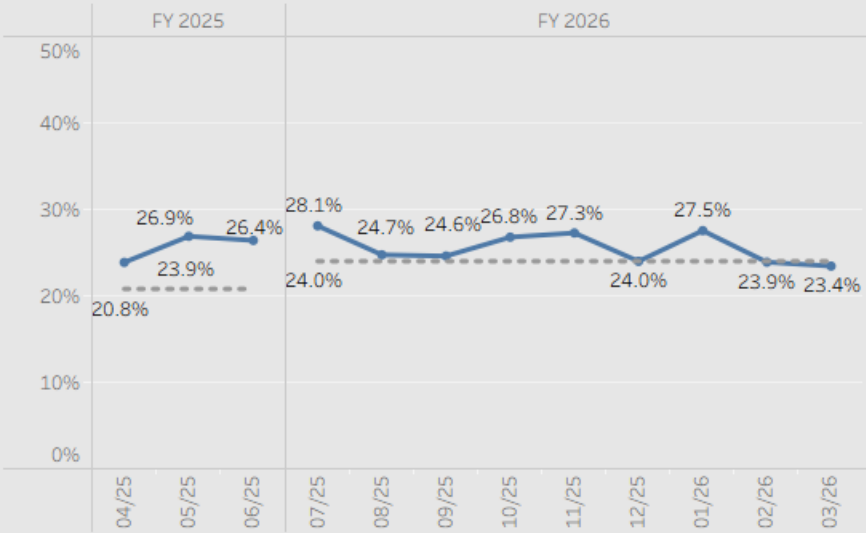



## March 2026

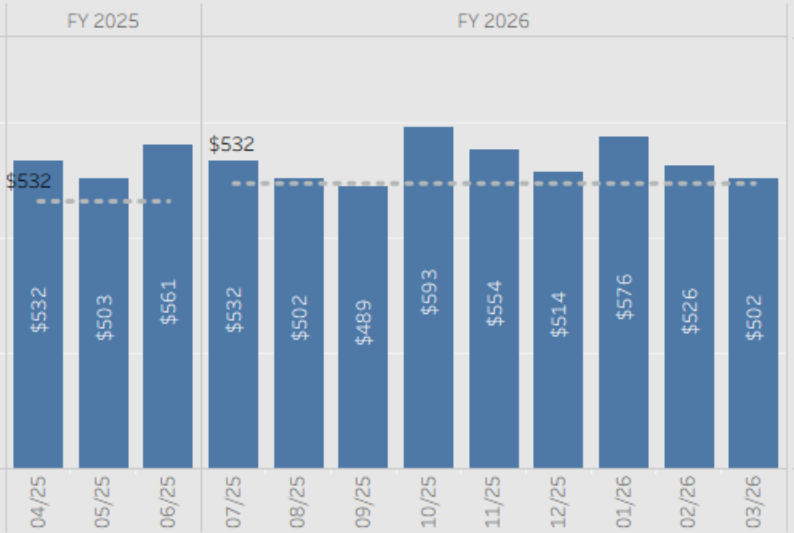
-8%

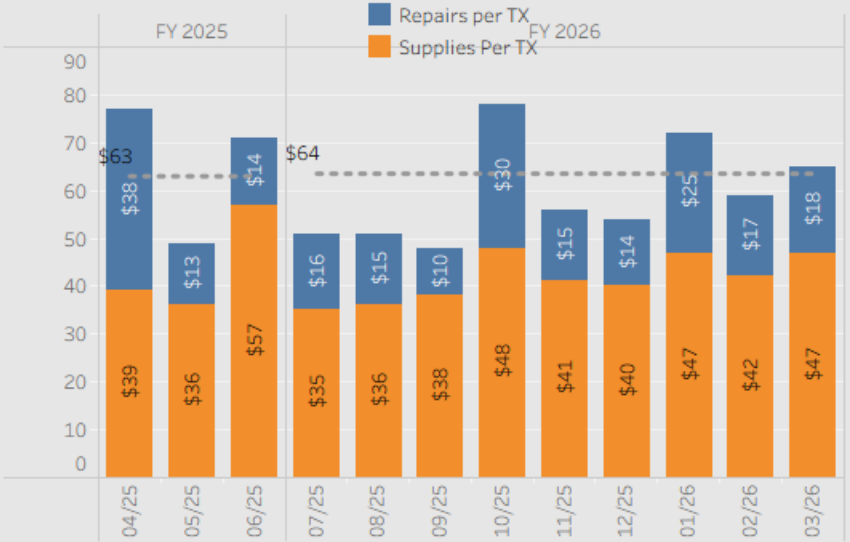
Western Division had a negative operating expense variance of $305K in March 2026, driven by higher-than-budgeted labor expenses. Labor costs as a percent of patient revenue outperformed the target, indicating labor efficiency despite the budget variance. Cost per transport was at the second lowest amount in the last 12-months.

## Percentage of Labor Cost




## Cost per Transport




## Supply and Repair per Transport