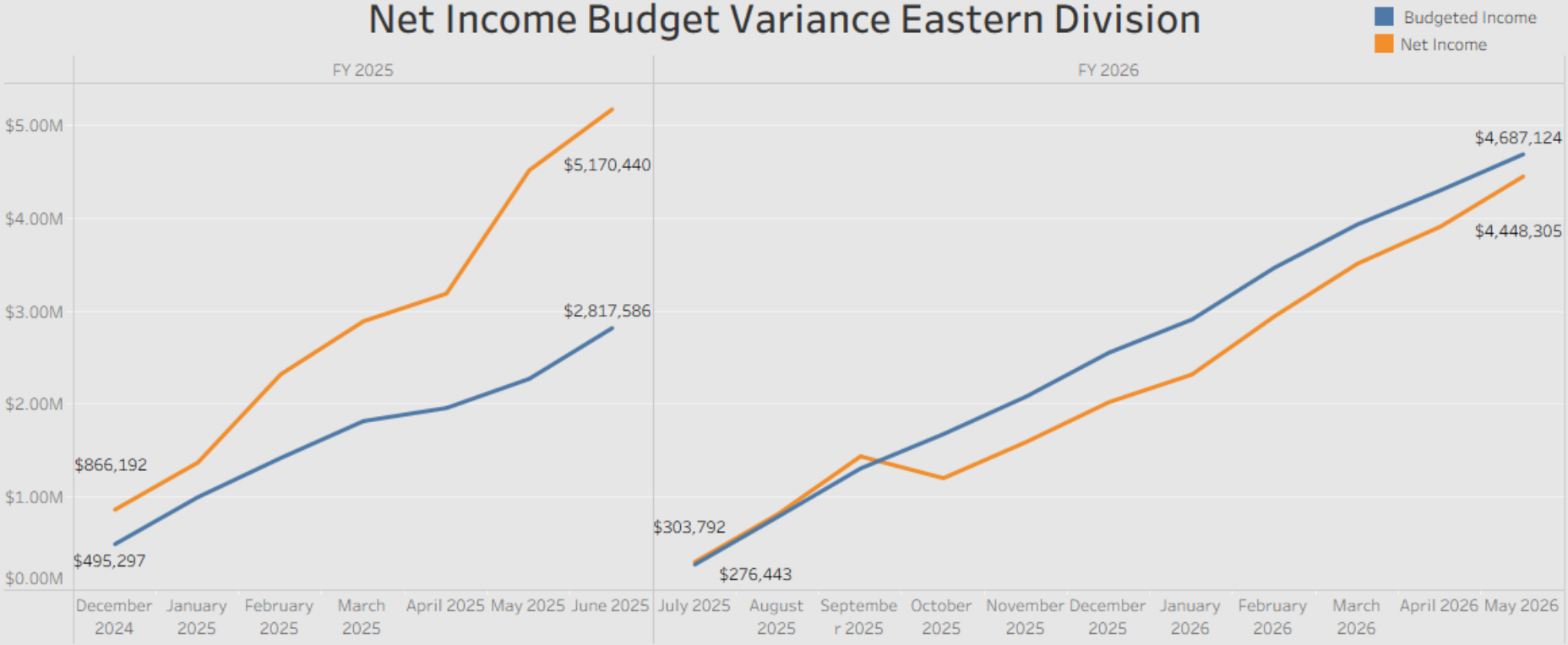
Net Income Budget Variance Eastern Division

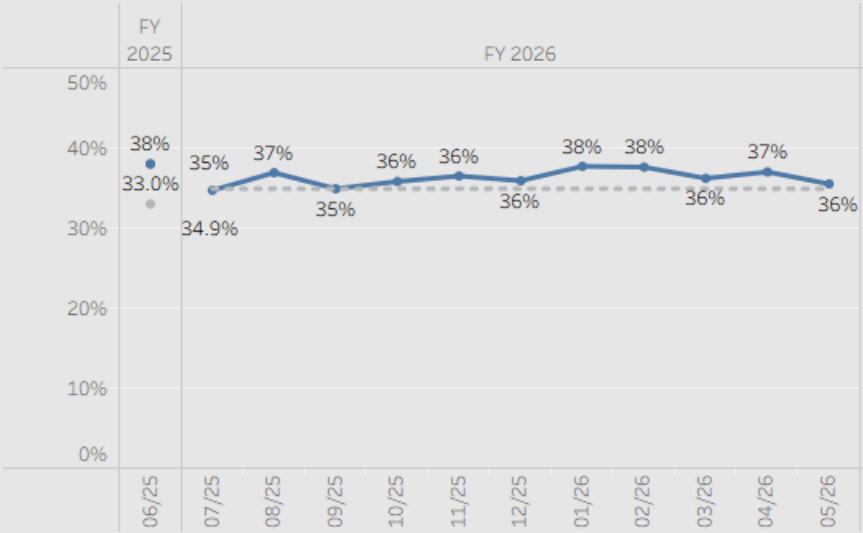


May 2026

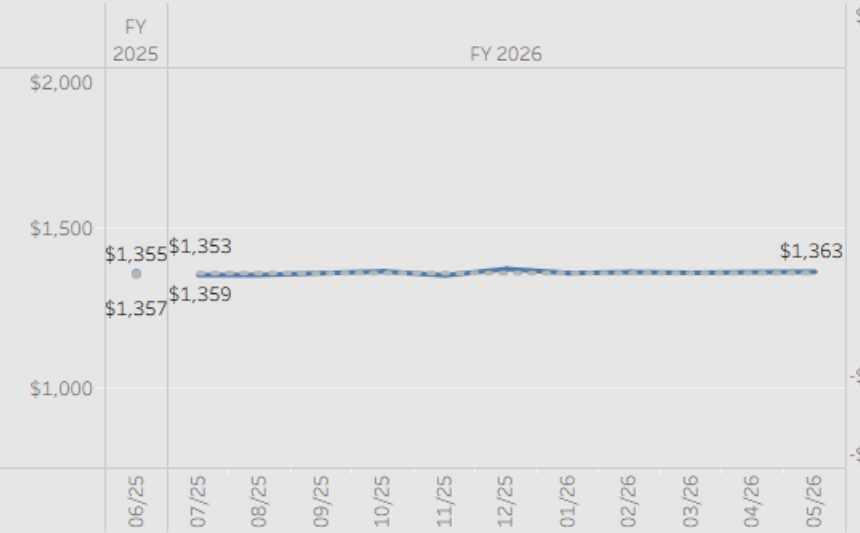
28%

May 2026 net income exceeded projections by $151K due to higher than projected realization rate, other operating revenue, and lower than projected operating expenses.

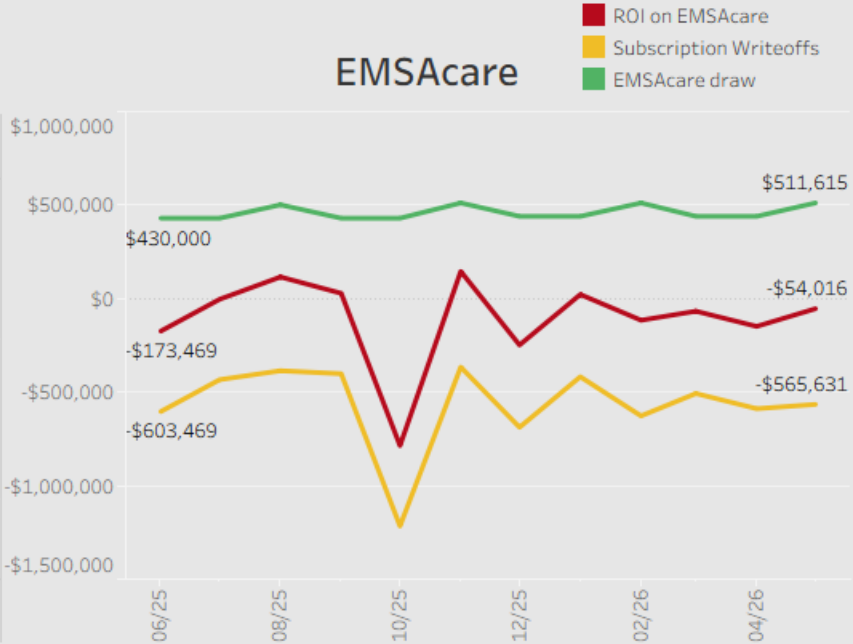
Realization Rate



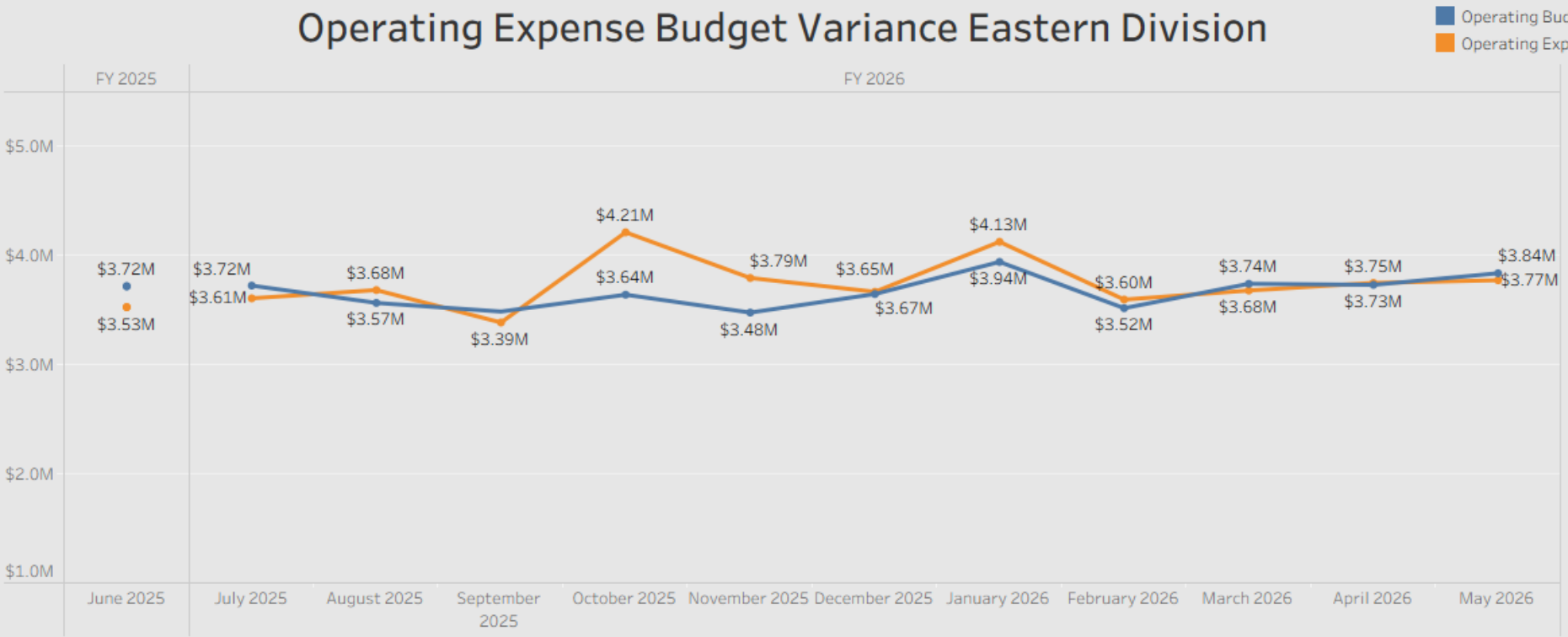
Revenue per Transport



EMSAcare



Operating Expense Budget Variance Eastern Division

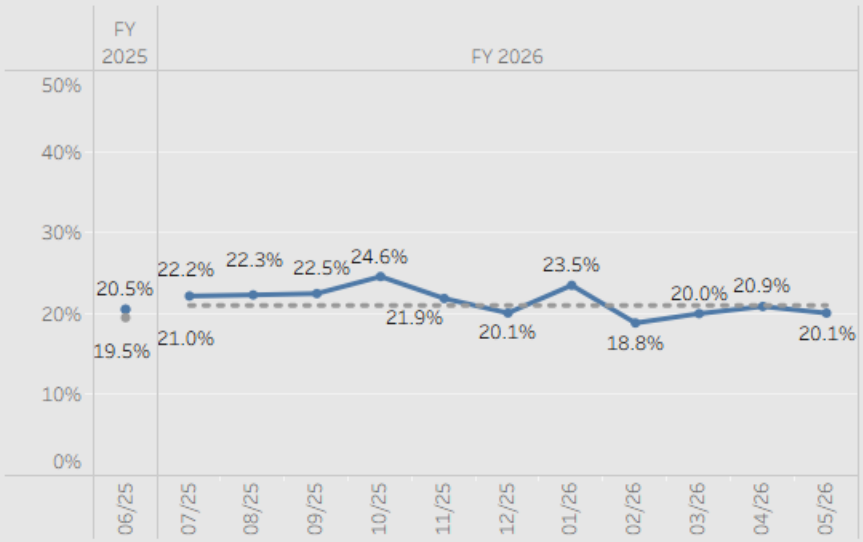


May 2026

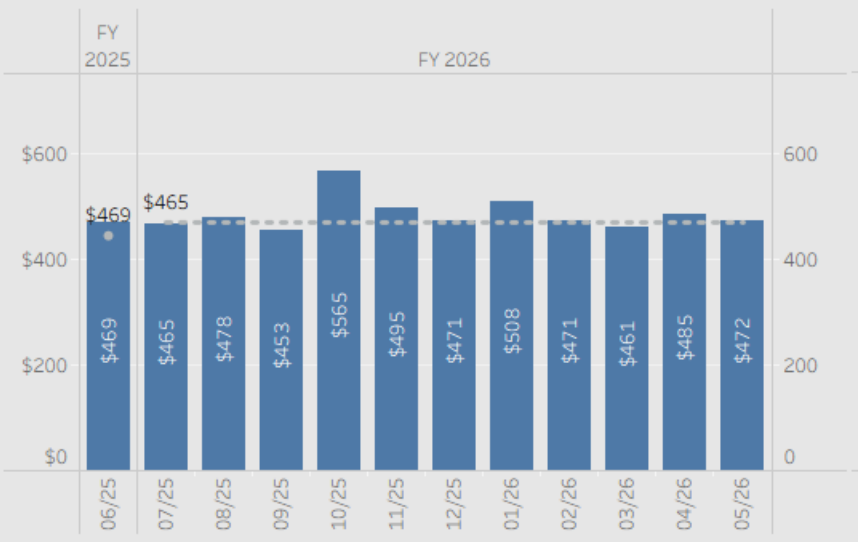
1.7%

May 2026 operating expenses are below budget by $64K driven primarily by efficient management of labor costs. Positive labor performance was partially offset by supplies & repairs/maint. per transport exceeding the target for May driven by higher fuel costs. The Eastern Division's cost per transport was slightly above target for May 2026.

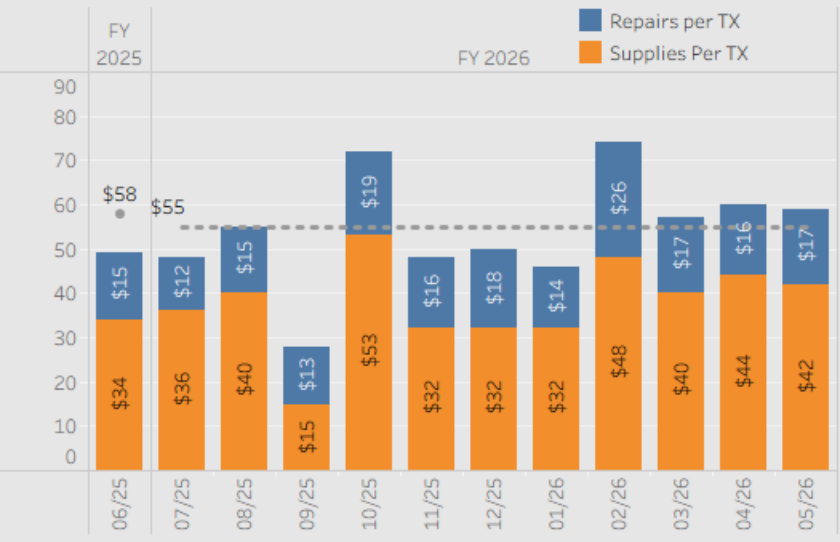
Percentage of Labor Cost



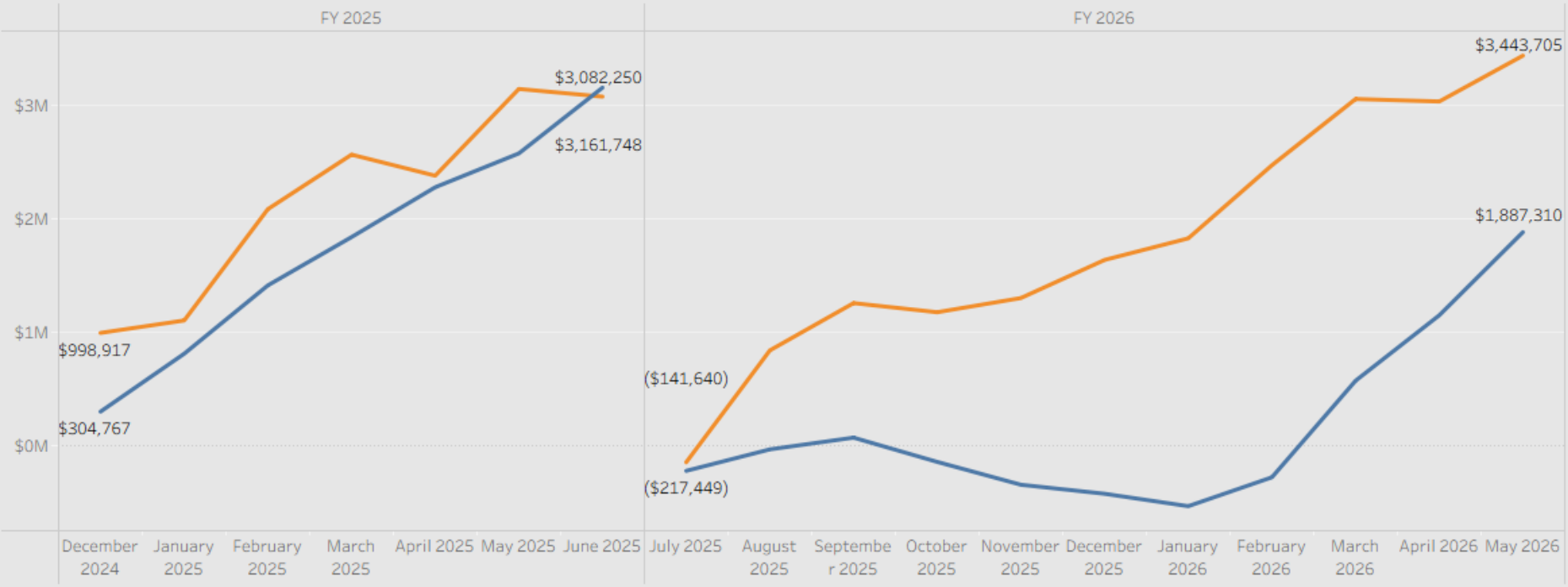
Cost per Transport



Supply and Repair per Transport



Net Income Budget Variance Western Division

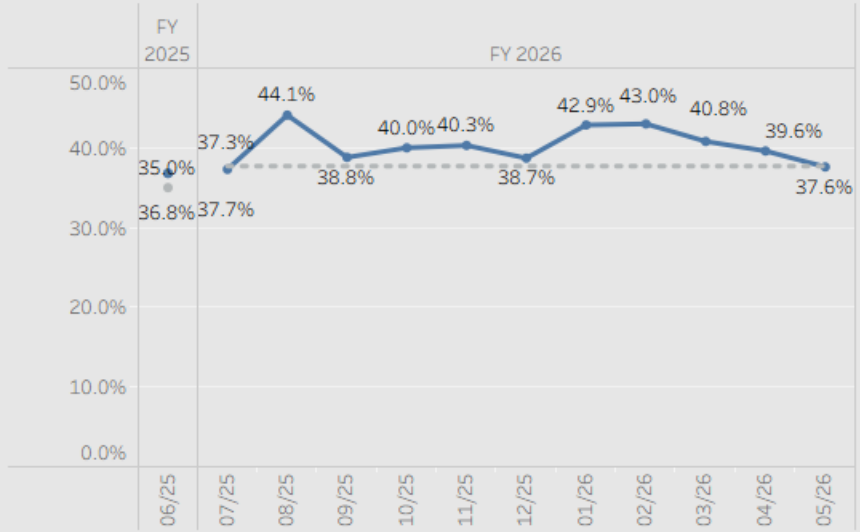


May 2026

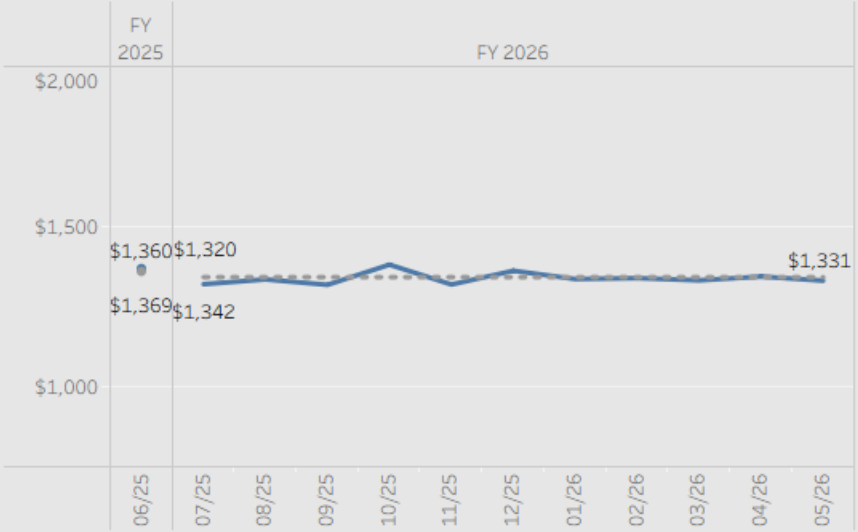
29%

May 2026 net income fell short of projections by $329K driven primarily by negative operating expense variance. However, YTD net income exceeds the budget by $1.5M

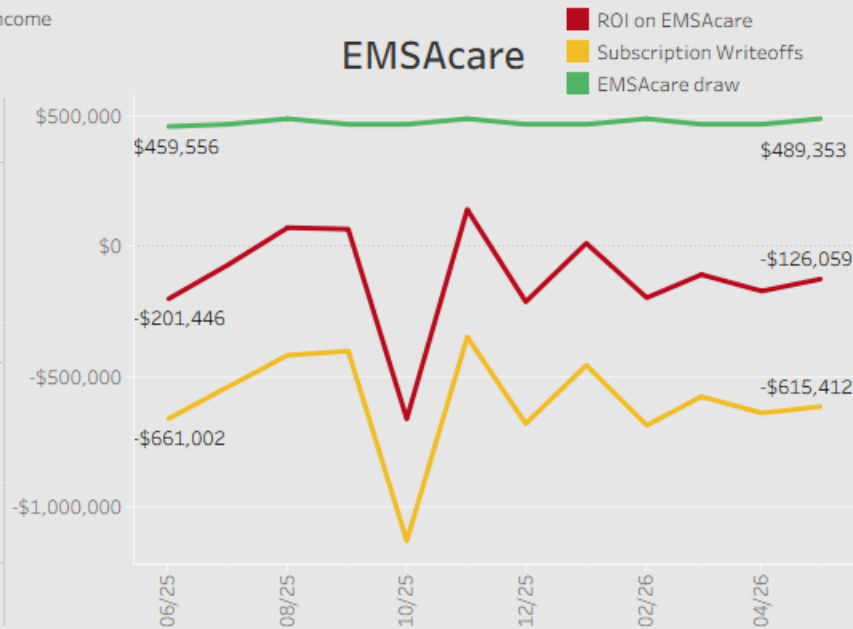
Realization Rate



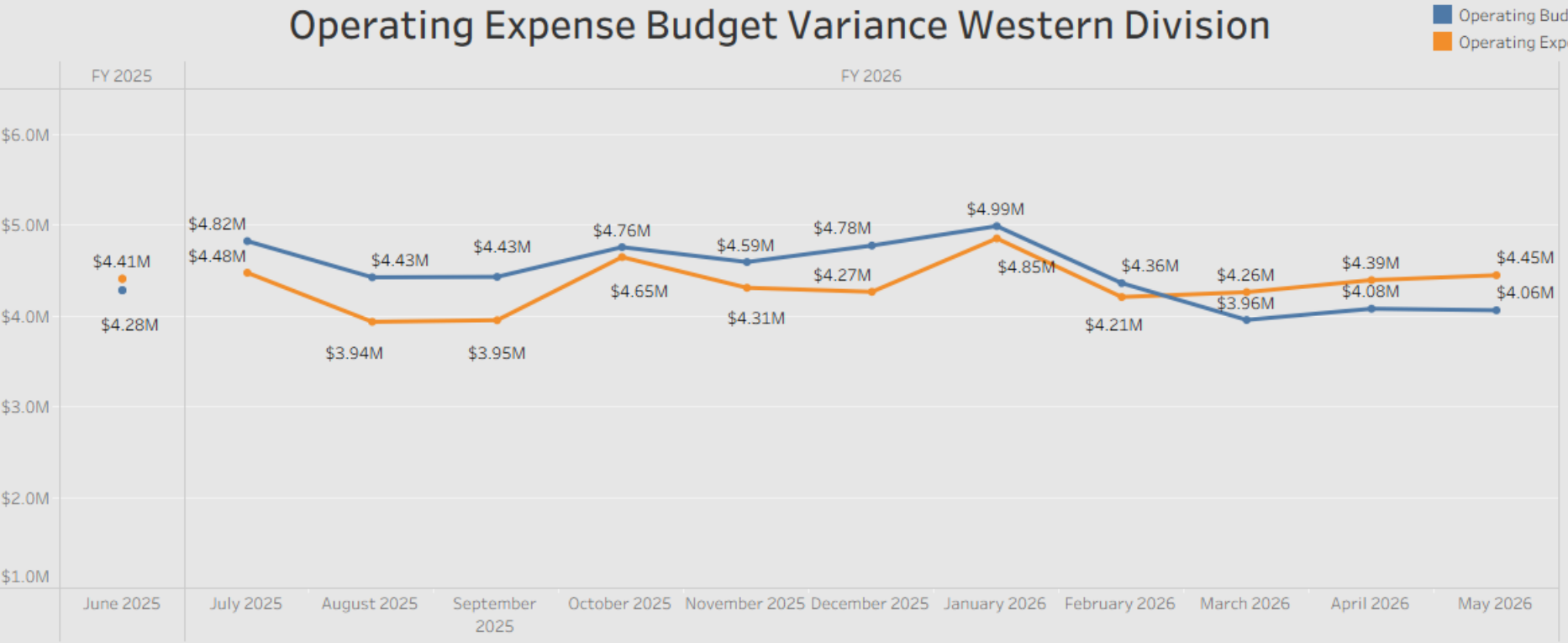
Revenue per Transport



EMSAcare



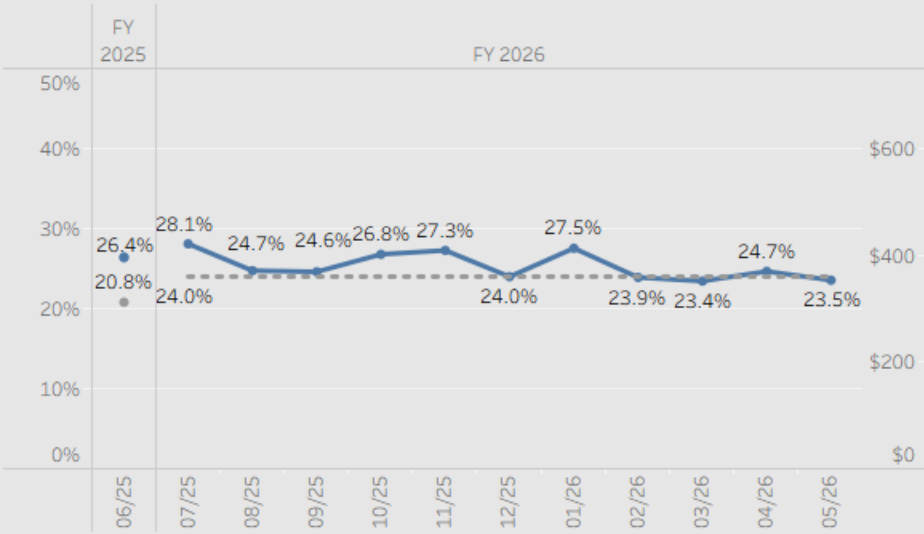
Operating Expense Budget Variance Western Division



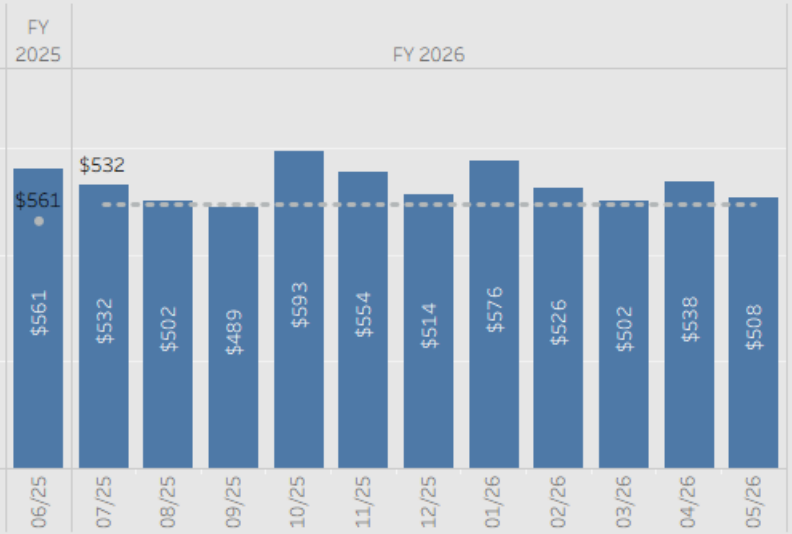
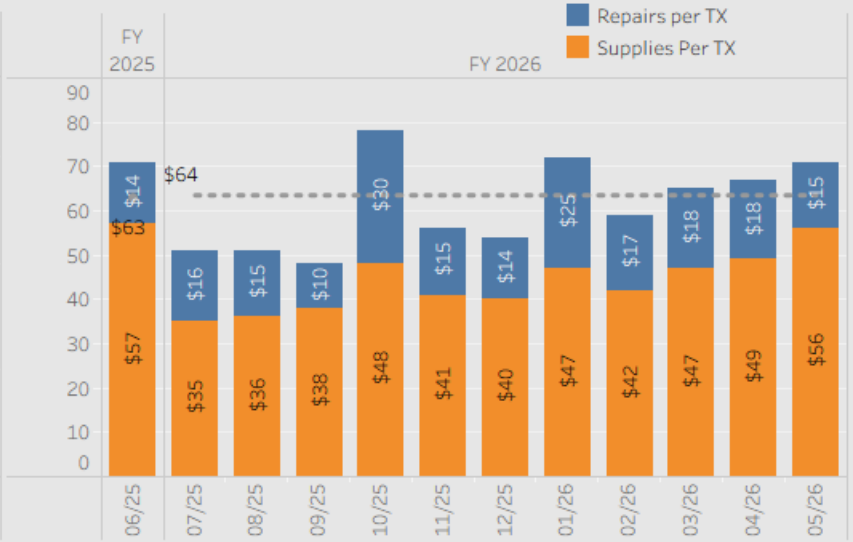
May 2026

There is a negative operating variance of $386K in May 2026, driven by higher than budgeted labor costs. However, year to date the Western Division has a $1.2M positive operating variance. Labor costs as a percent of Patient Revenue outperformed the target. Western Division cost per transport was slightly above the target, driven by higher supply costs in May 2026.

Percentage of Labor Cost



Cost per Transport



Supply and Repair per Transport