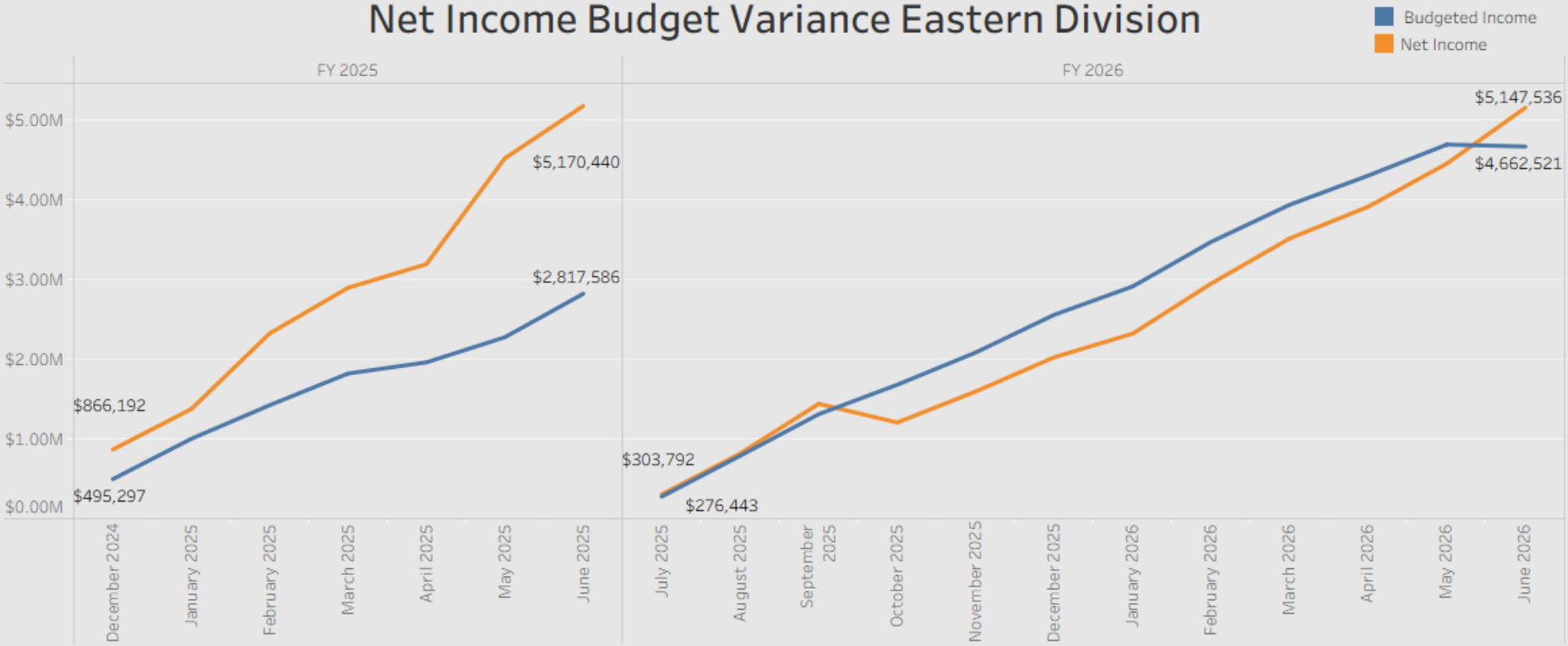
Net Income Budget Variance Eastern Division

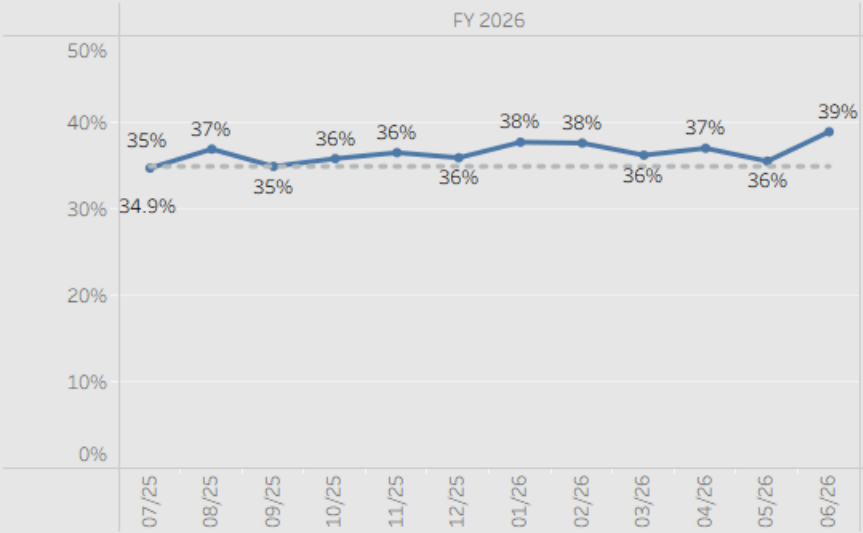


June 2026

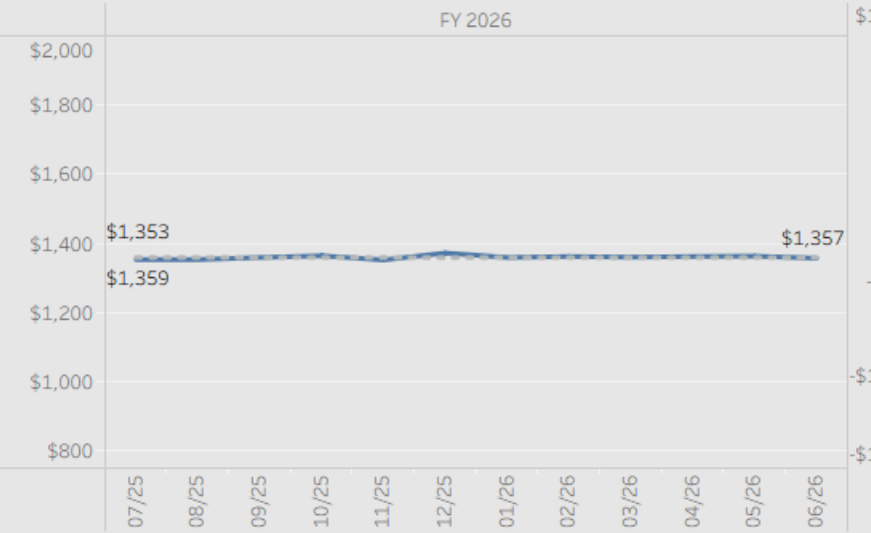
38%

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

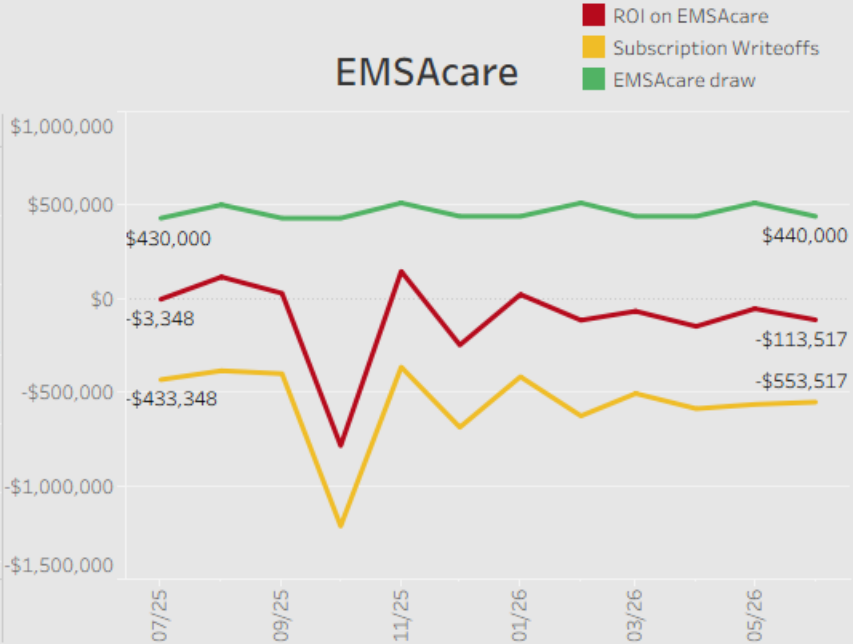
Realization Rate



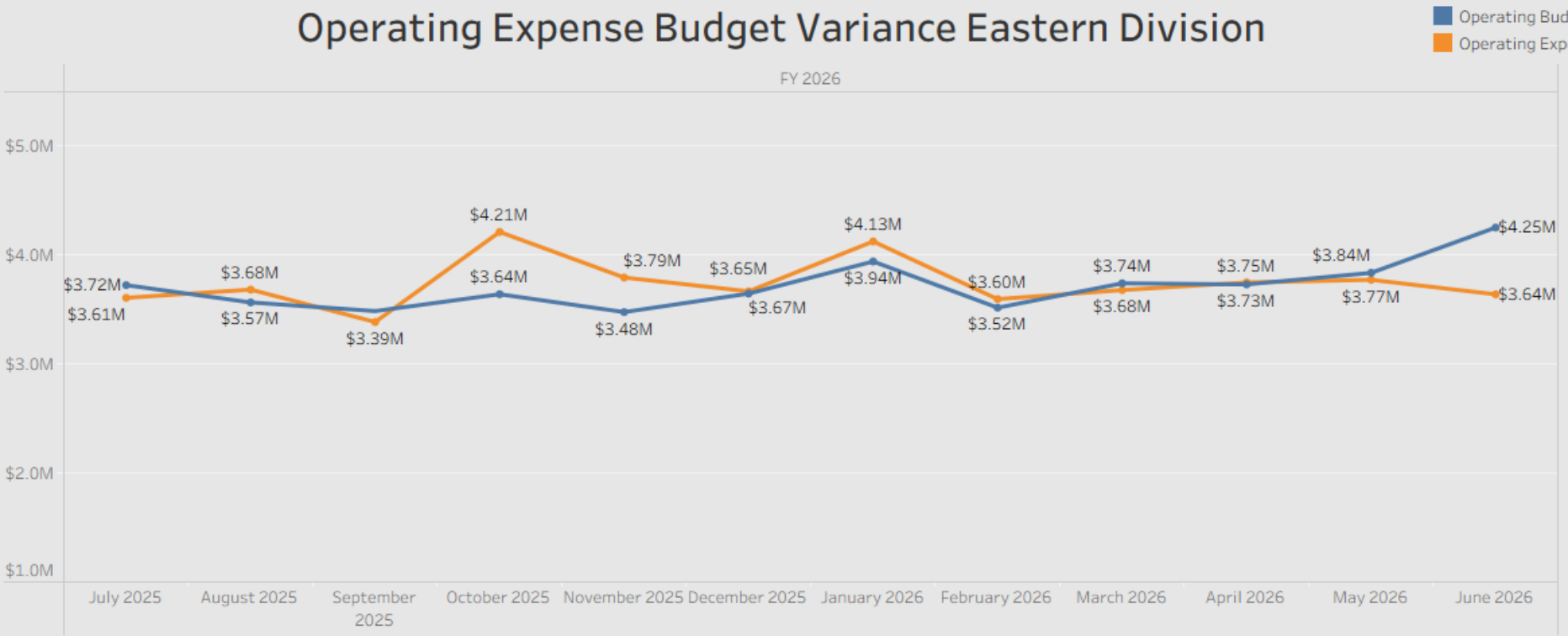
Revenue per Transport



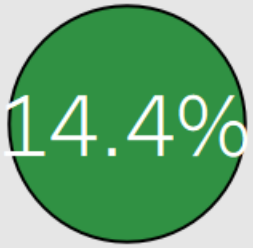
EMSAcare



Operating Expense Budget Variance Eastern Division

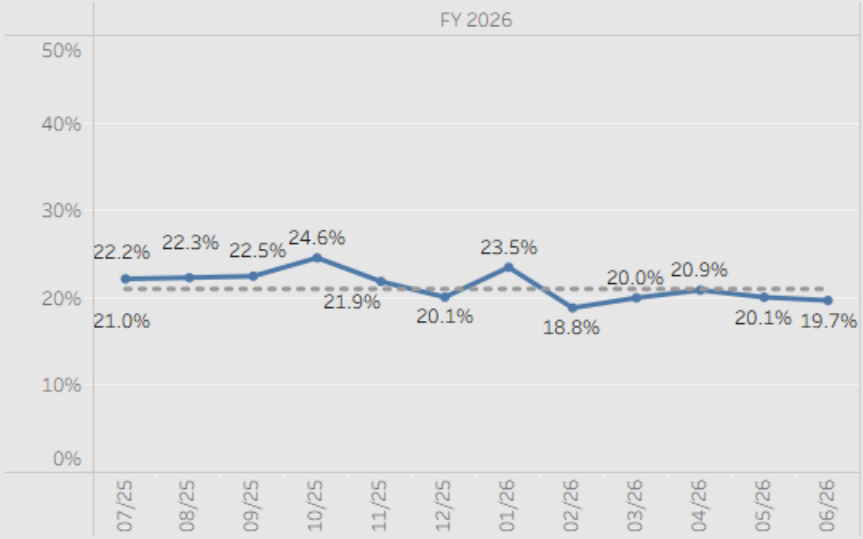


June 2026

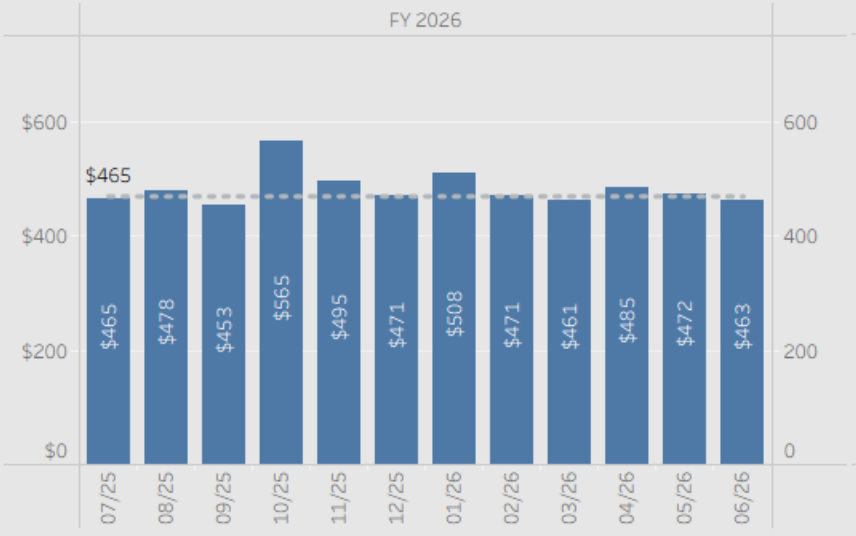


June 2026 operating expenses were below budget by $613K driven primarily by efficient management of labor costs. Positive labor performance was partially offset by supplies per transport exceeding the target for June driven by higher fuel costs. The Eastern Division's cost per transport outperformed the target for June 2026.

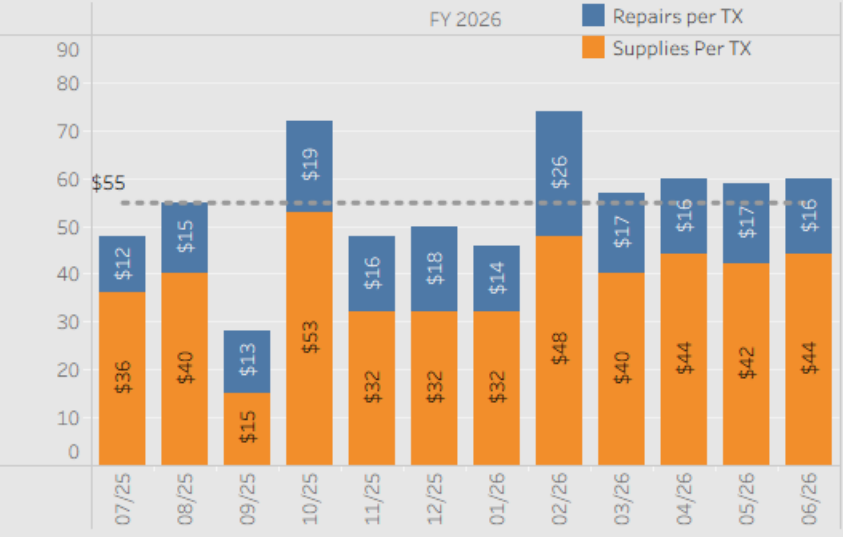
Percentage of Labor Cost



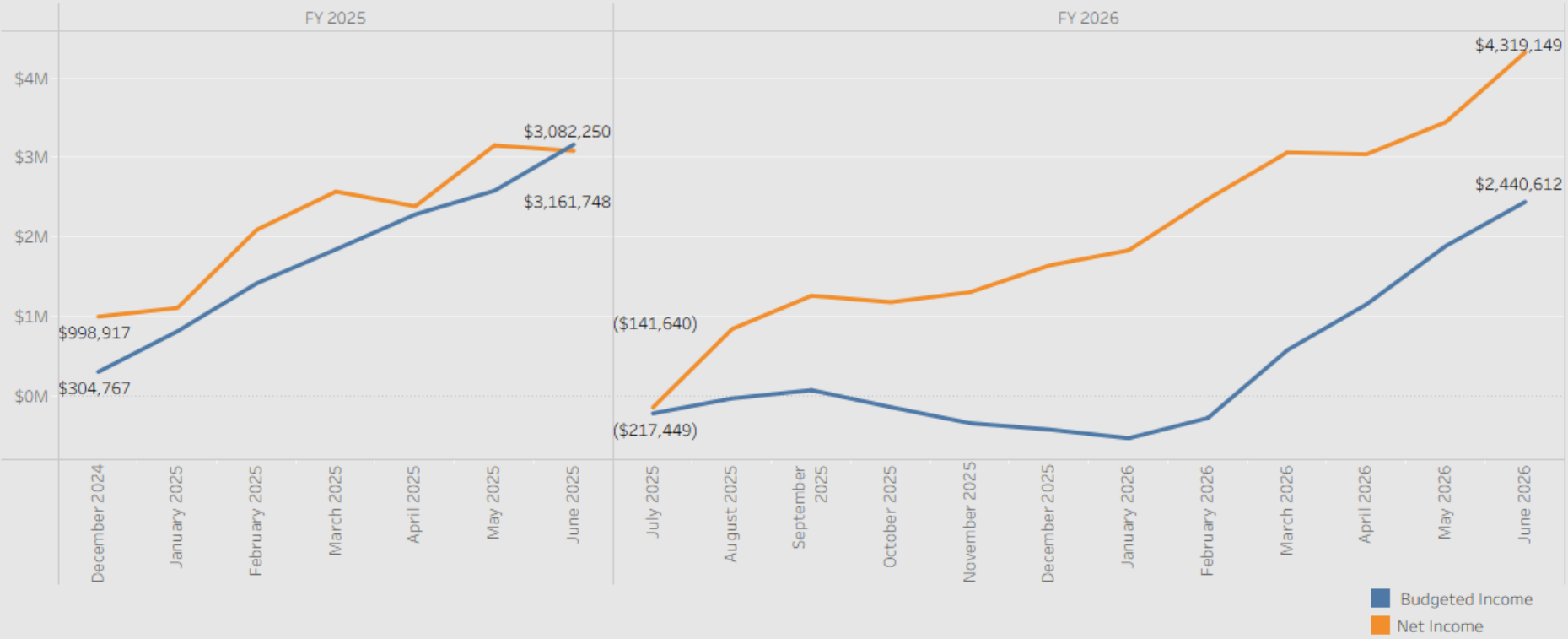
Cost per Transport



Supply and Repair per Transport



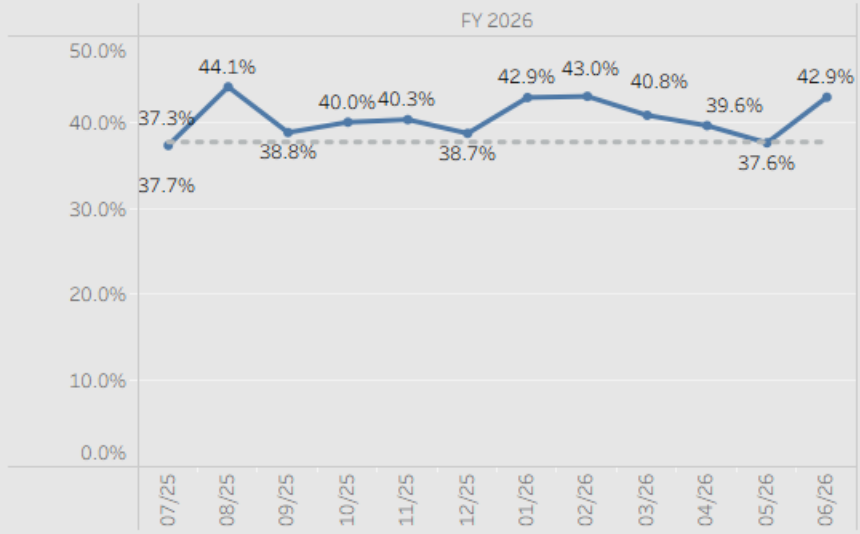
Net Income Budget Variance Western Division



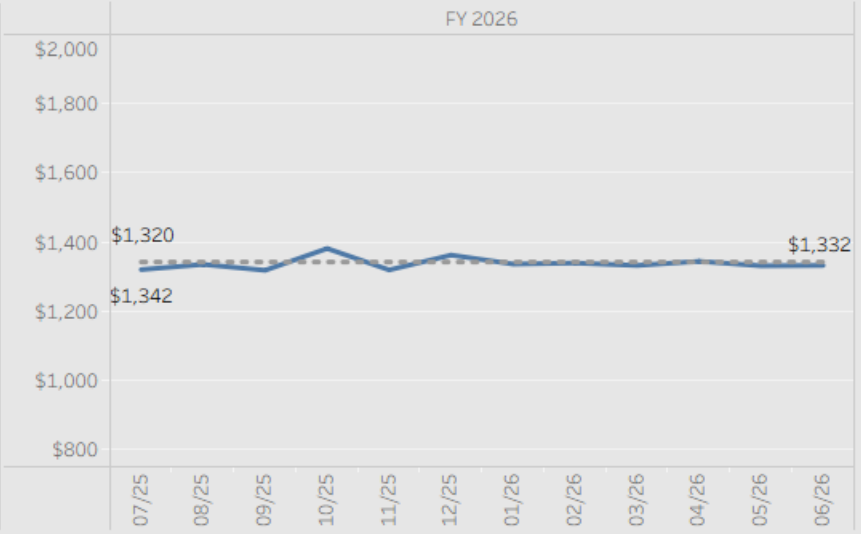
June 2026

June 2026 net income exceeded projections by $322K driven primarily by higher than projected volume and a higher than projected realization rate.

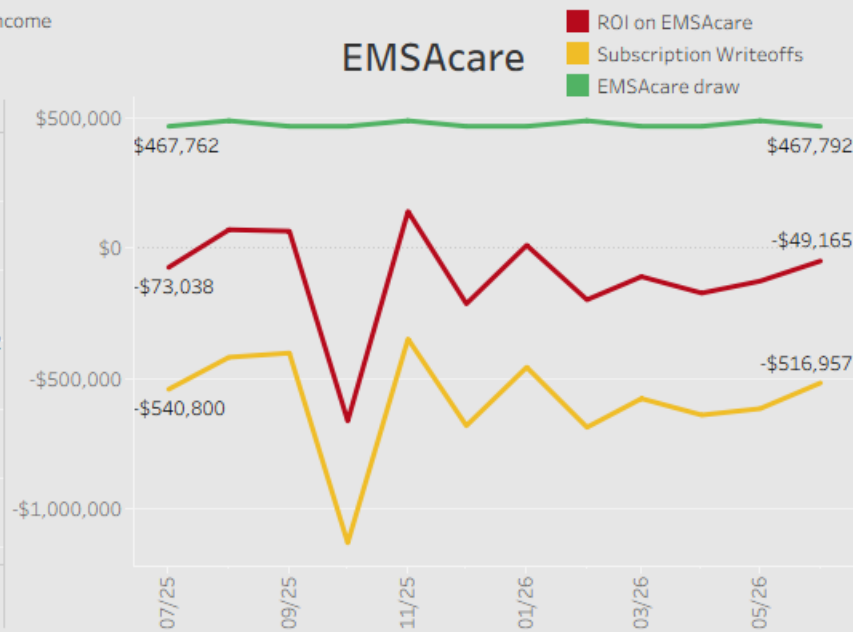
Realization Rate



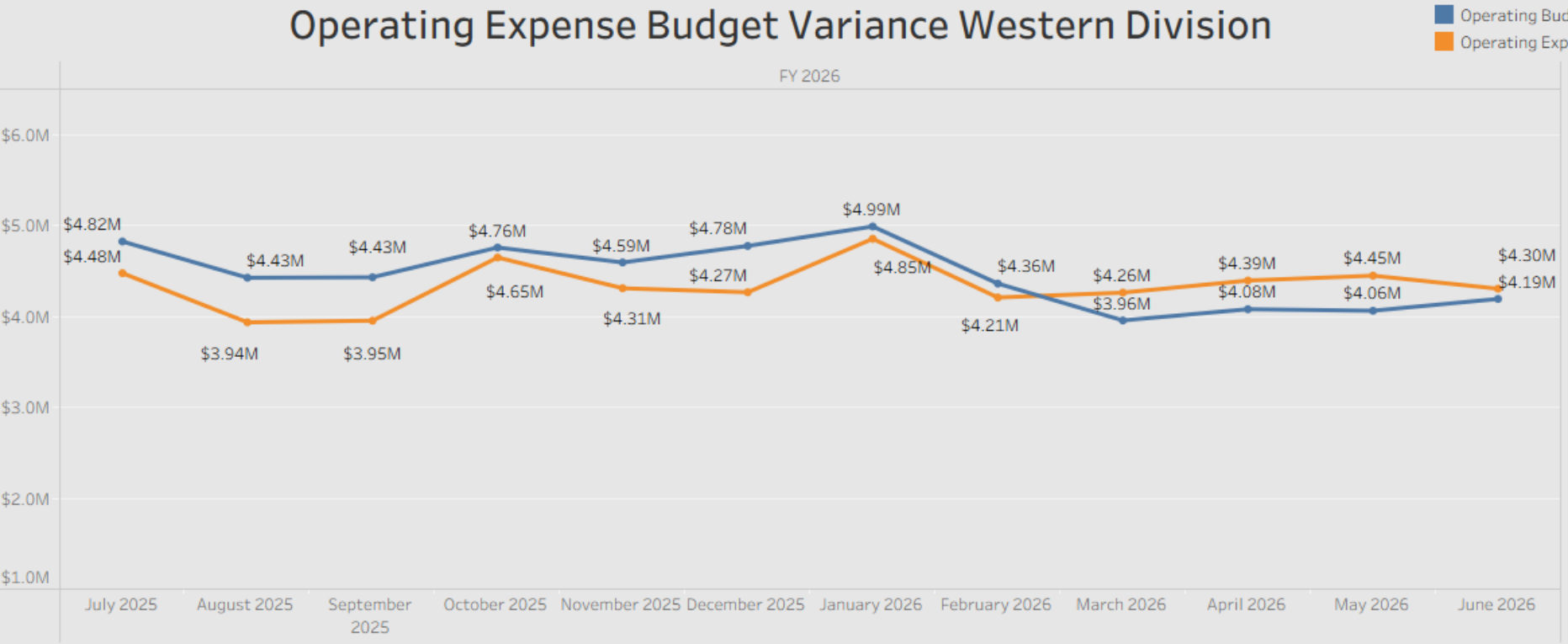
Revenue per Transport



EMSAcare



Operating Expense Budget Variance Western Division

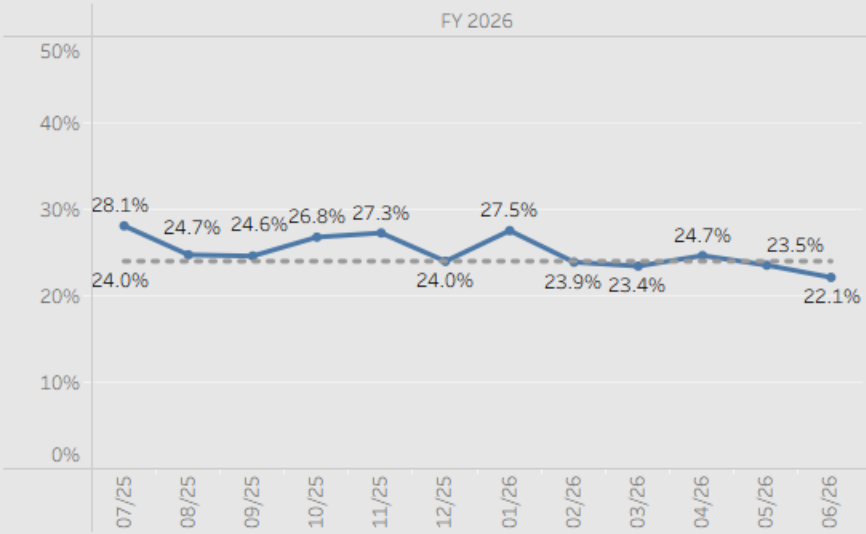


June 2026

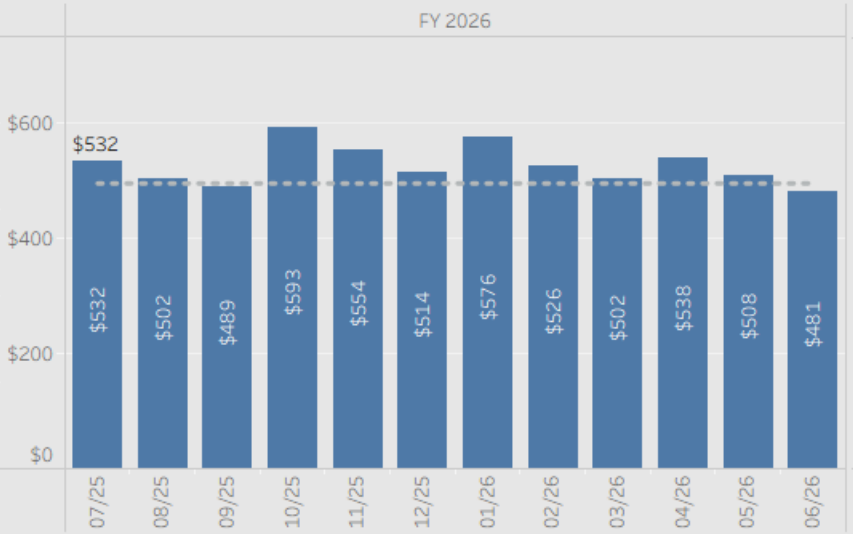
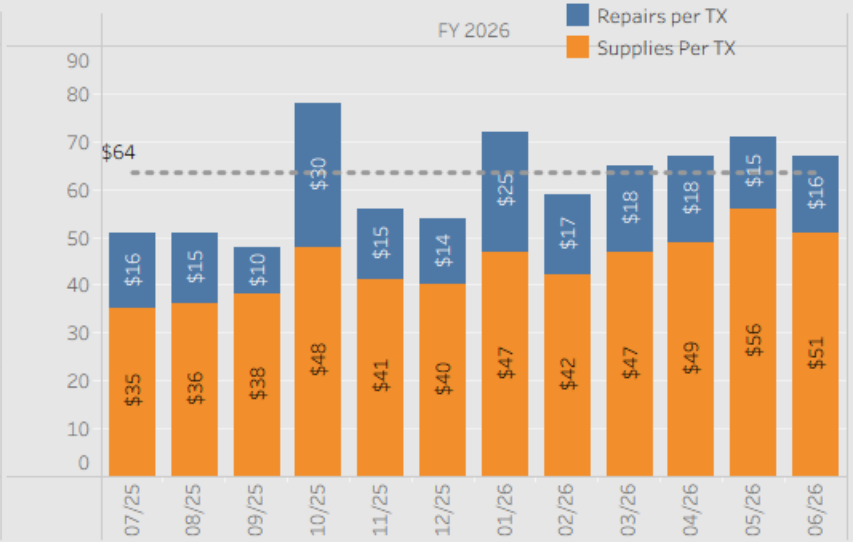
-3%

There was a negative operating variance of $112K in June 2026, driven by higher than budgeted labor costs and supply costs caused by higher than budgeted volume. The Western Division has a $1.1M positive operating variance year to date. Labor costs as a percent of patient revenue and cost per transport outperformed the target for June 2026.

Percentage of Labor Cost



Cost per Transport



Supply and Repair per Transport