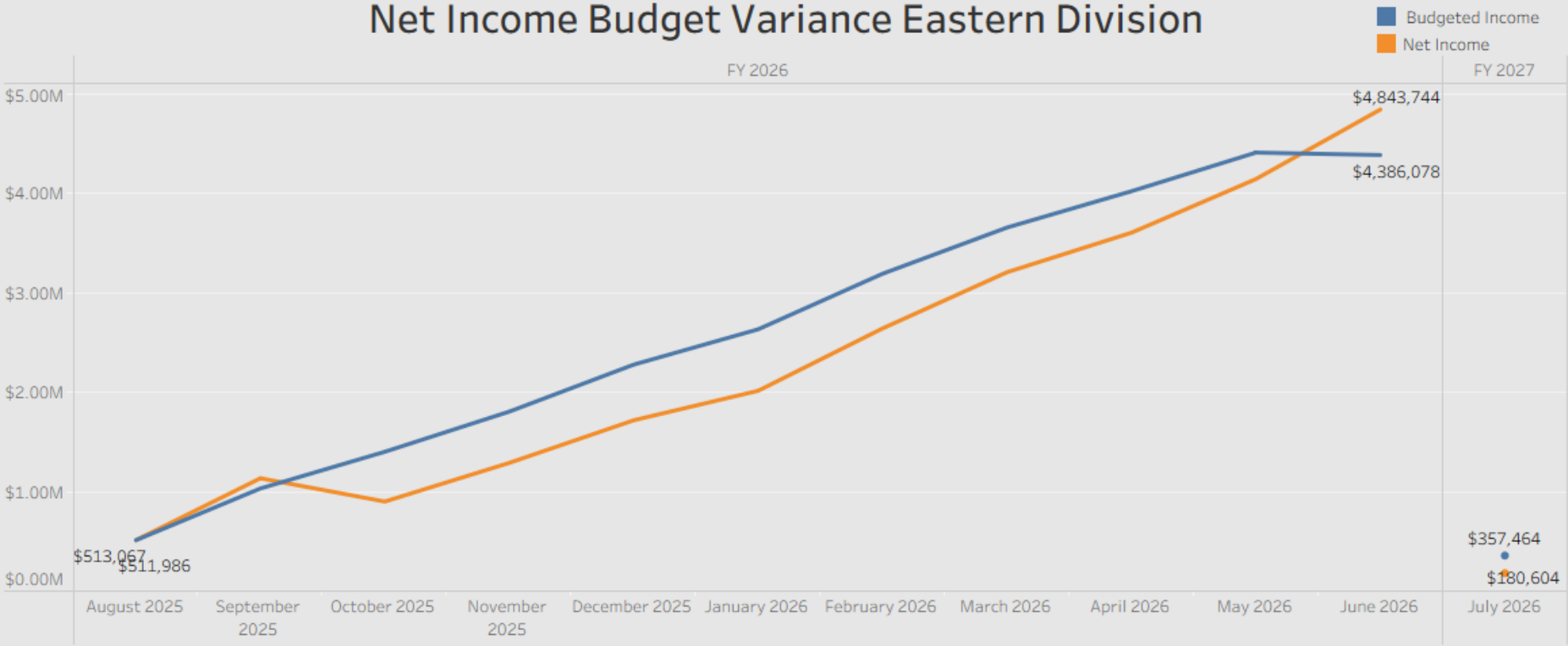
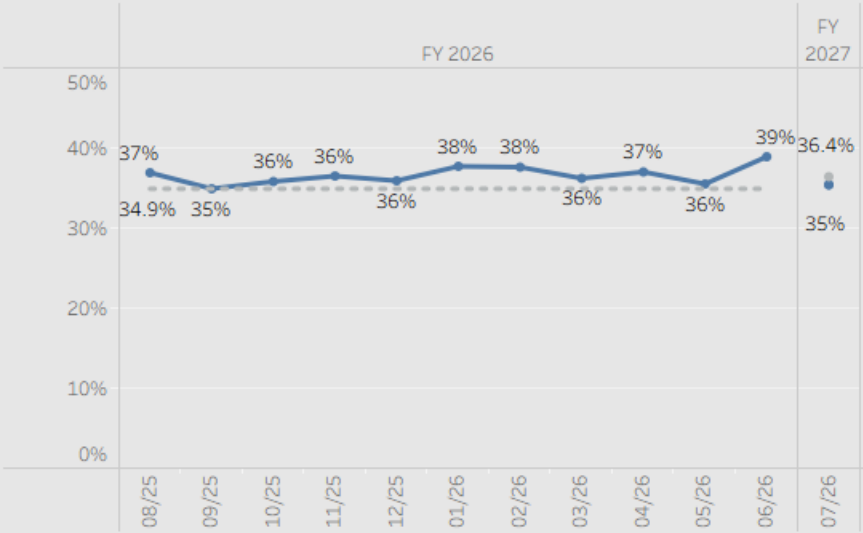
Net Income Budget Variance Eastern Division



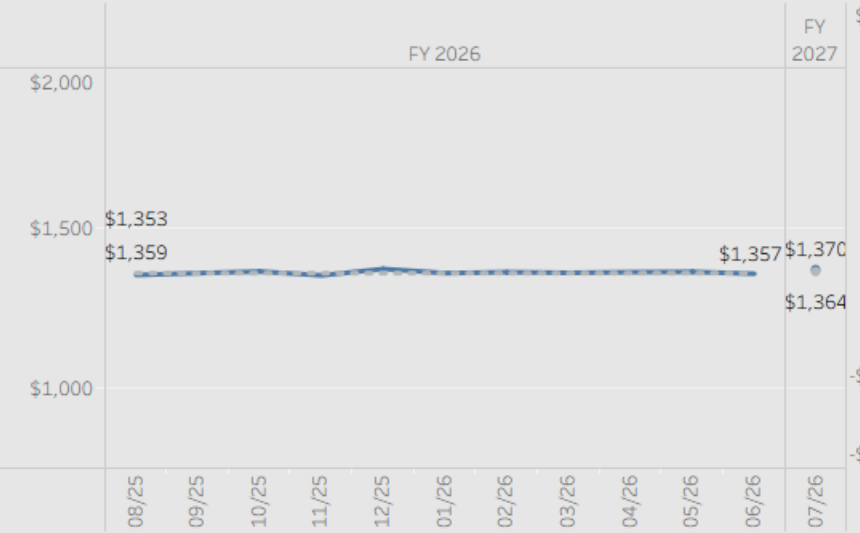
August 2026

July 2026 net income fell short of projections by $177K primarily due to higher than projected supply expenses driven by higher volume and supply utilization.

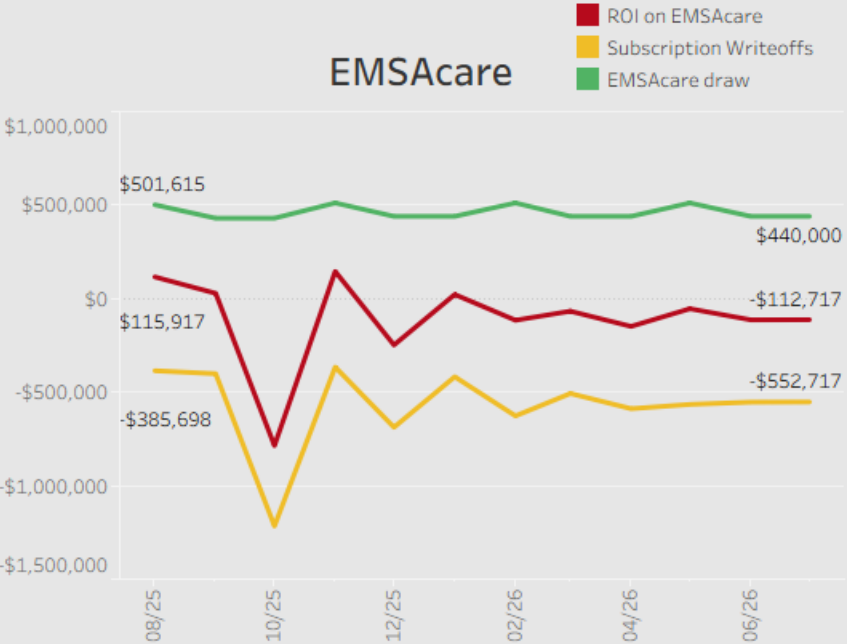
Realization Rate



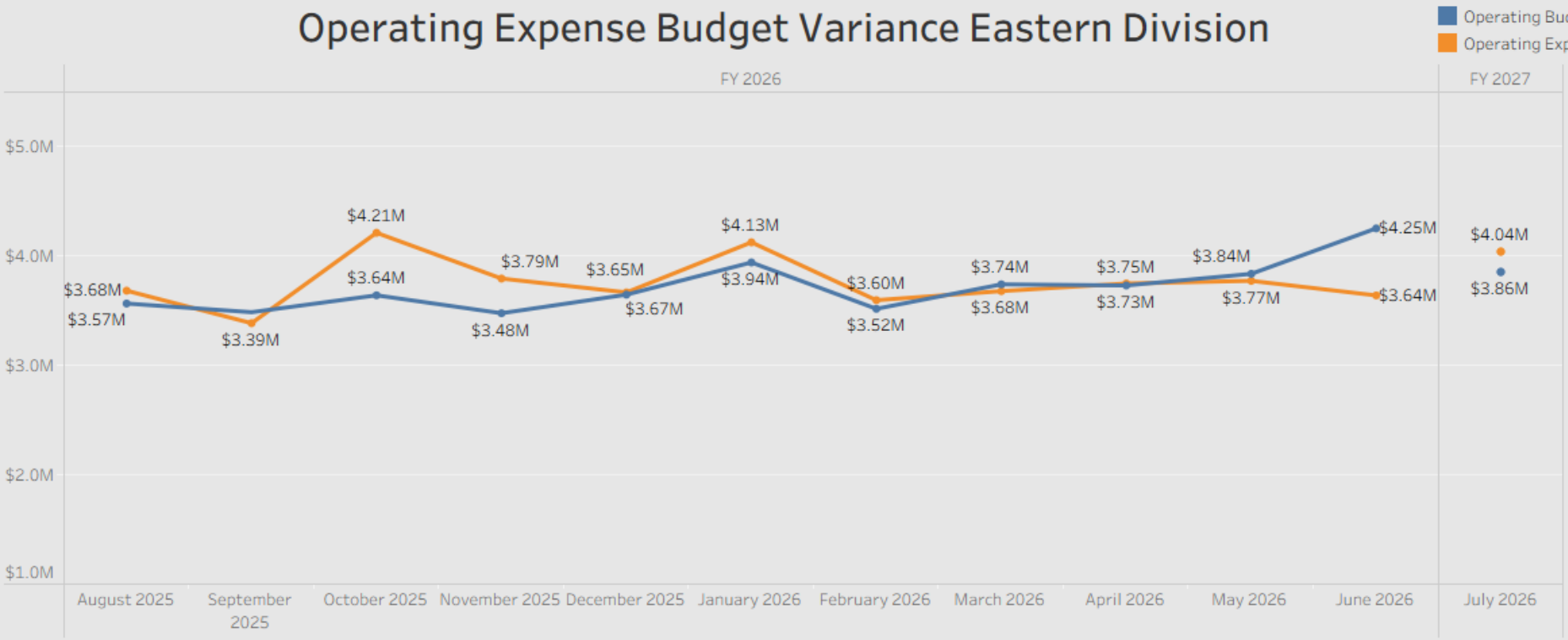
Revenue per Transport



EMSAcare



Operating Expense Budget Variance Eastern Division

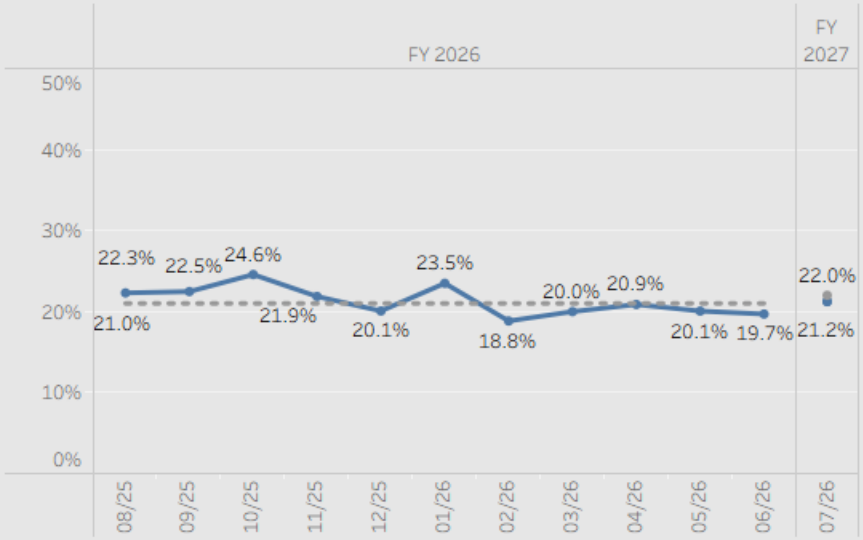


July 2026

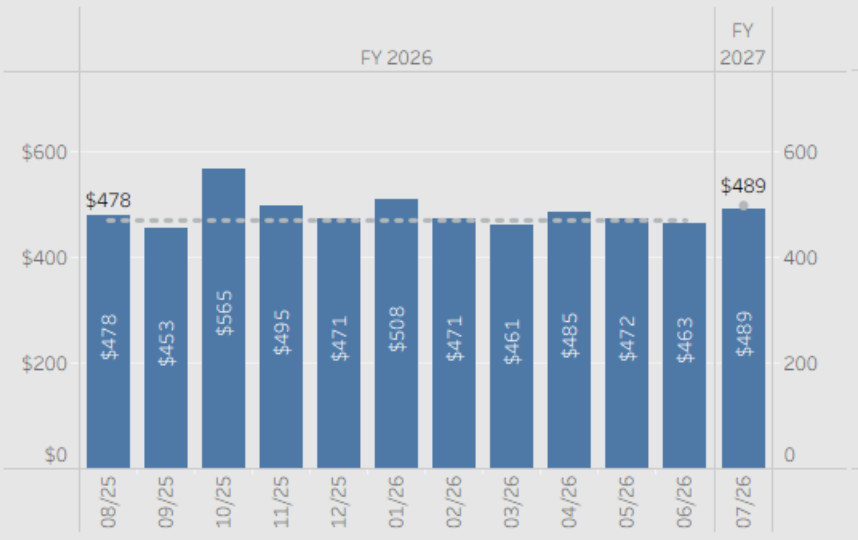
-4.8%

July 2026 operating expenses exceeded budget by $186K driven primarily by higher than expected supply costs. Supplies per transport exceeded the target for July due to higher fuel costs and supply utilization. Transport volume exceeded projections by 4%, driving operating expenses over budget for July; however, cost per transport met the target.

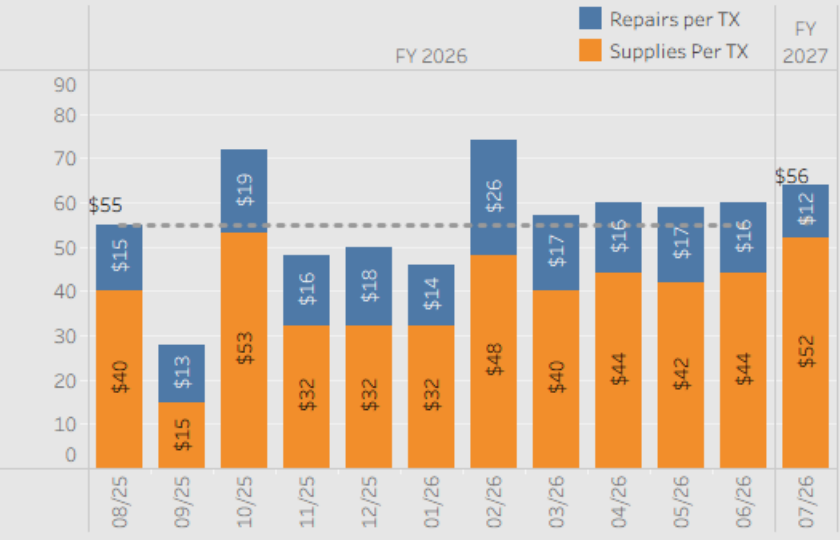
Percentage of Labor Cost



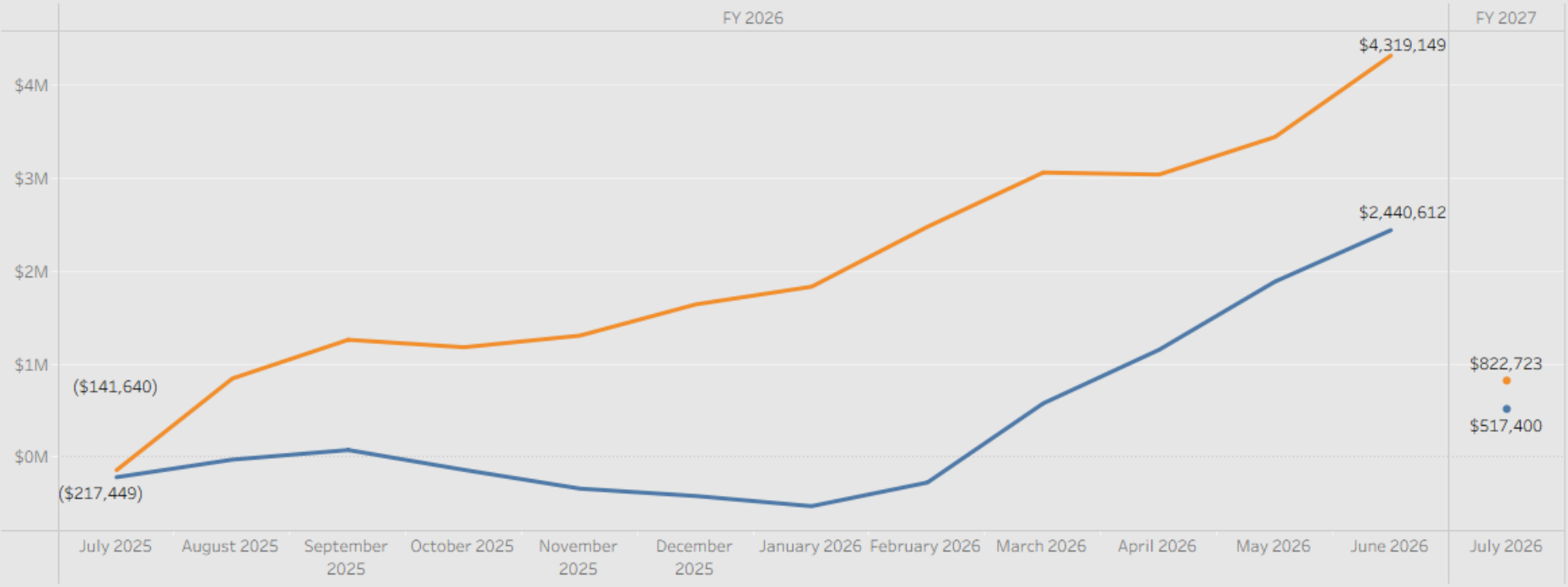
Cost per Transport



Supply and Repair per Transport



Net Income Budget Variance Western Division

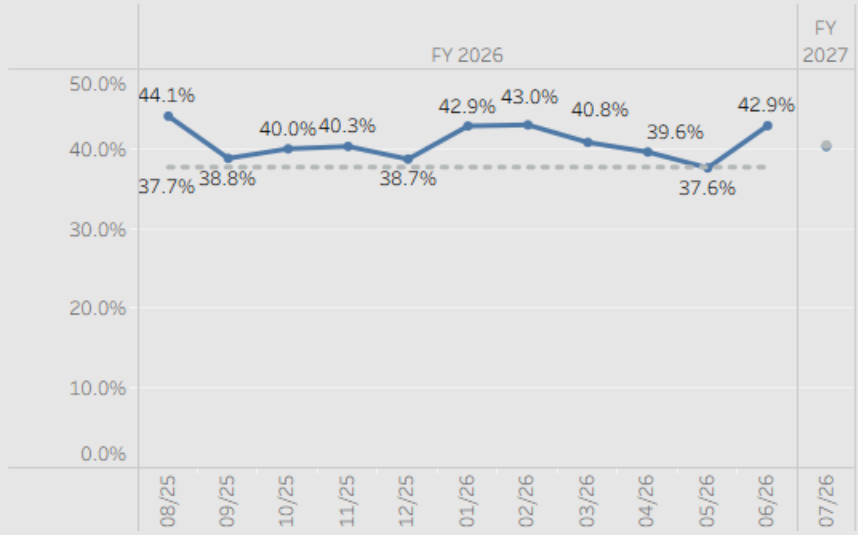


July 2026

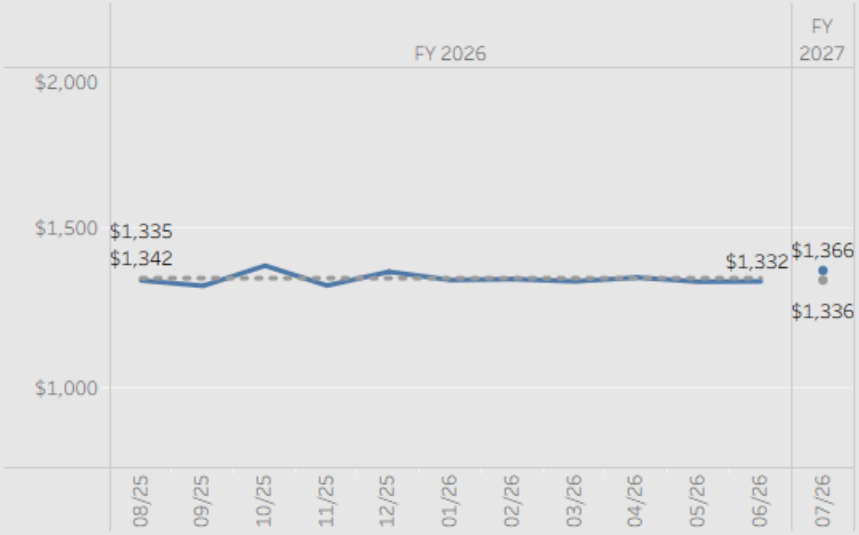
74%

July 2026 net income exceeded projections by $305K driven primarily by higher than projected volume.

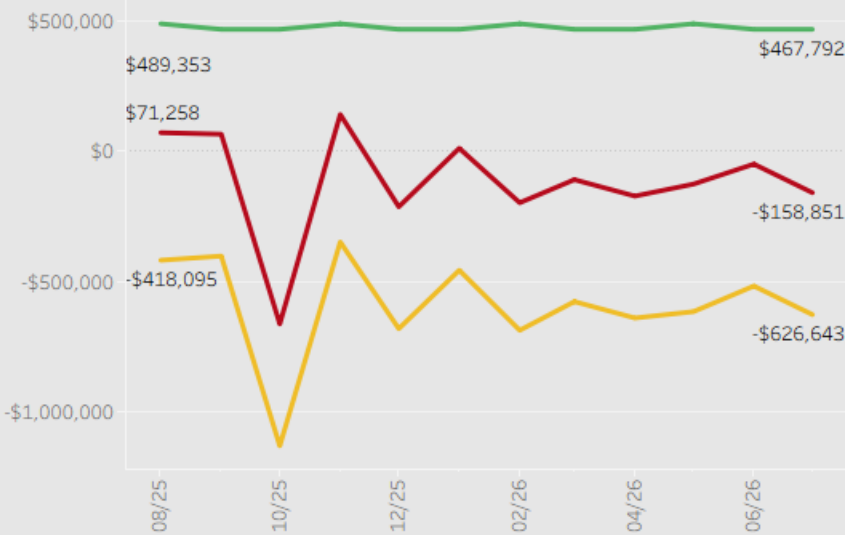
Realization Rate



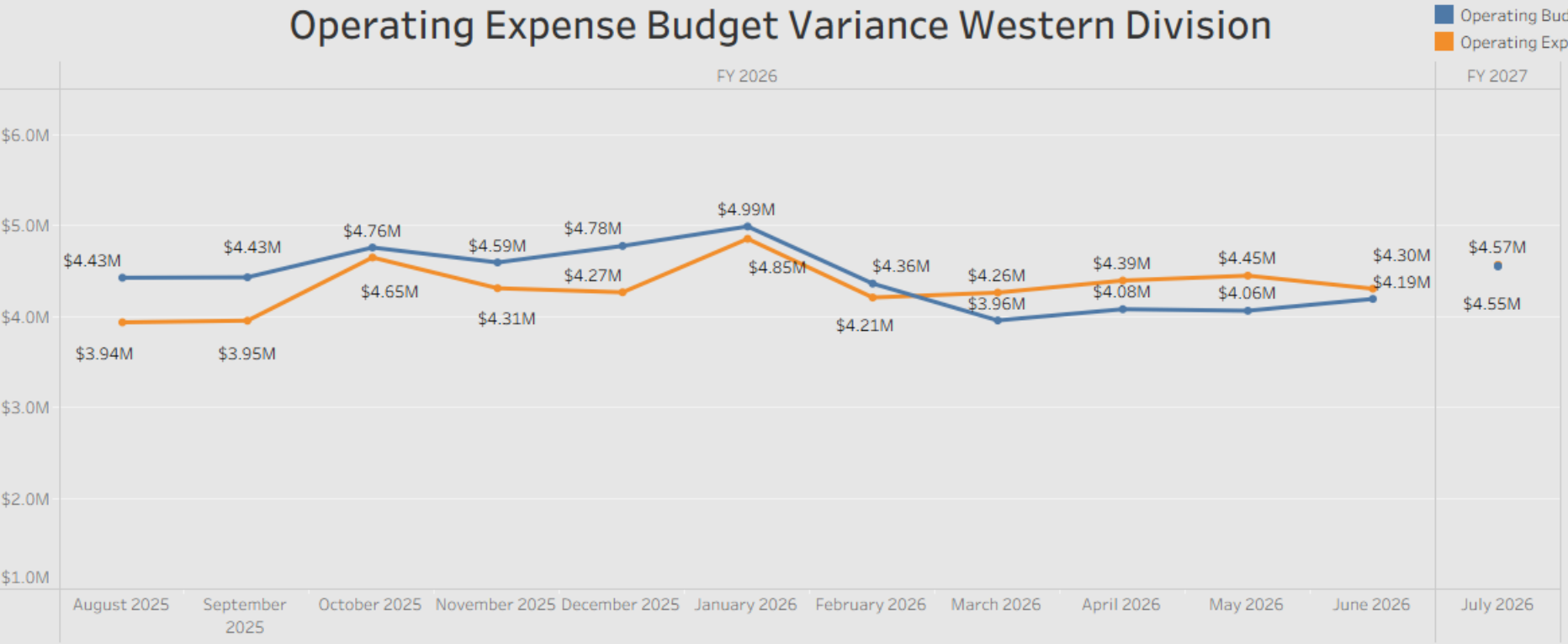
Revenue per Transport



EMSAcare



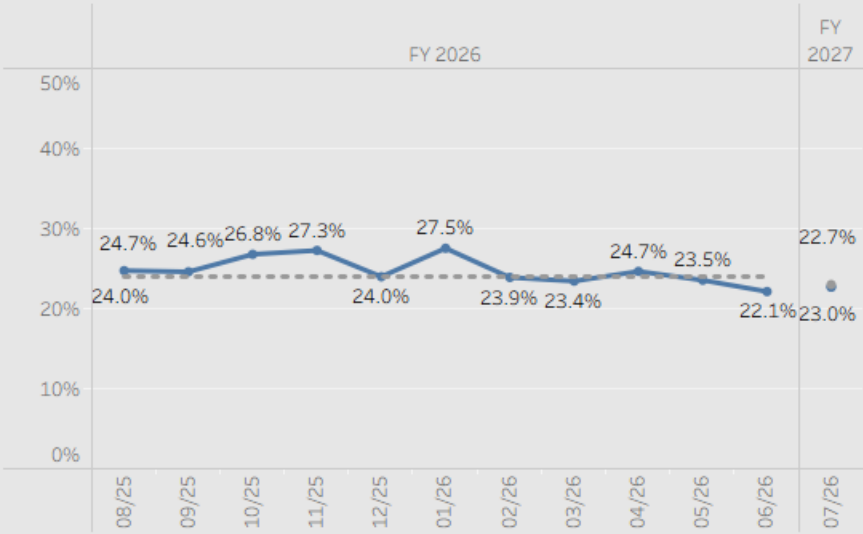
Operating Expense Budget Variance Western Division



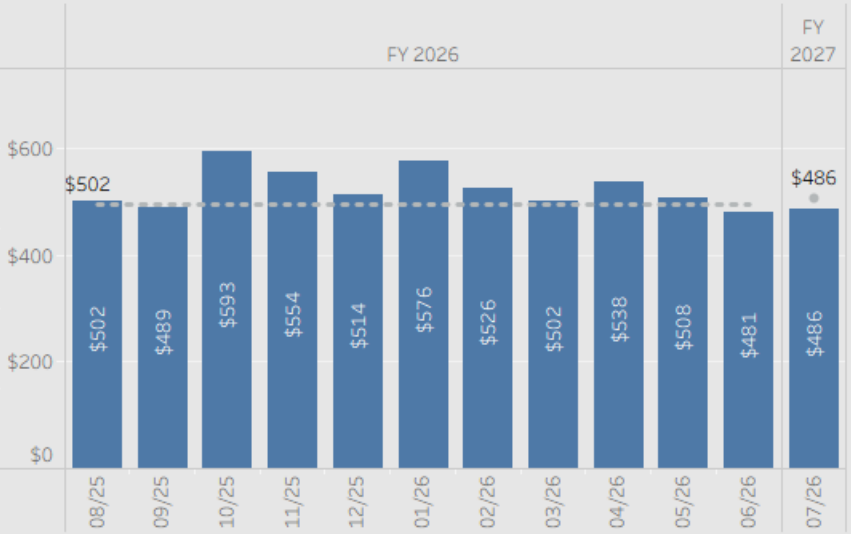
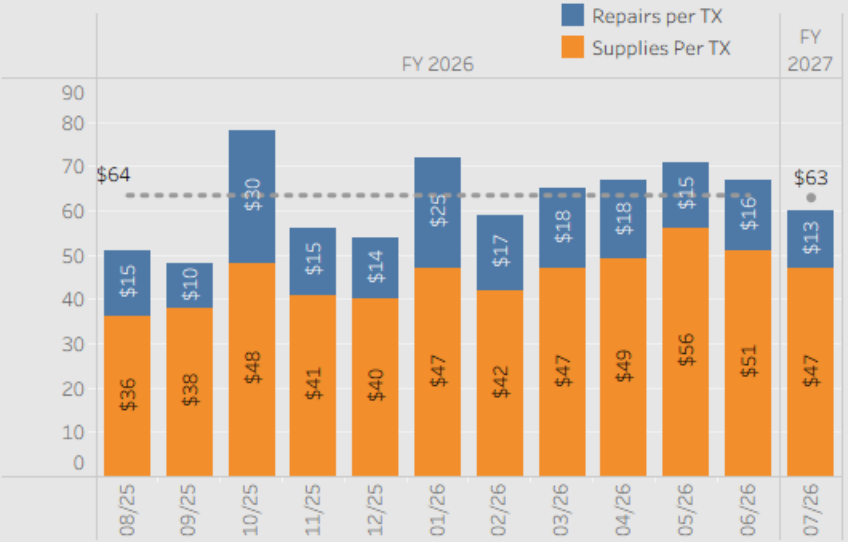
July 2026

There is a negative operating variance of $12K in July 2026, driven by higher than budgeted labor and supply costs due primarily to higher than budgeted volume. Labor costs as a percent of Patient Revenue, cost per transport and supply cost per transport outperformed the target for July.

Percentage of Labor Cost



Cost per Transport



Supply and Repair per Transport