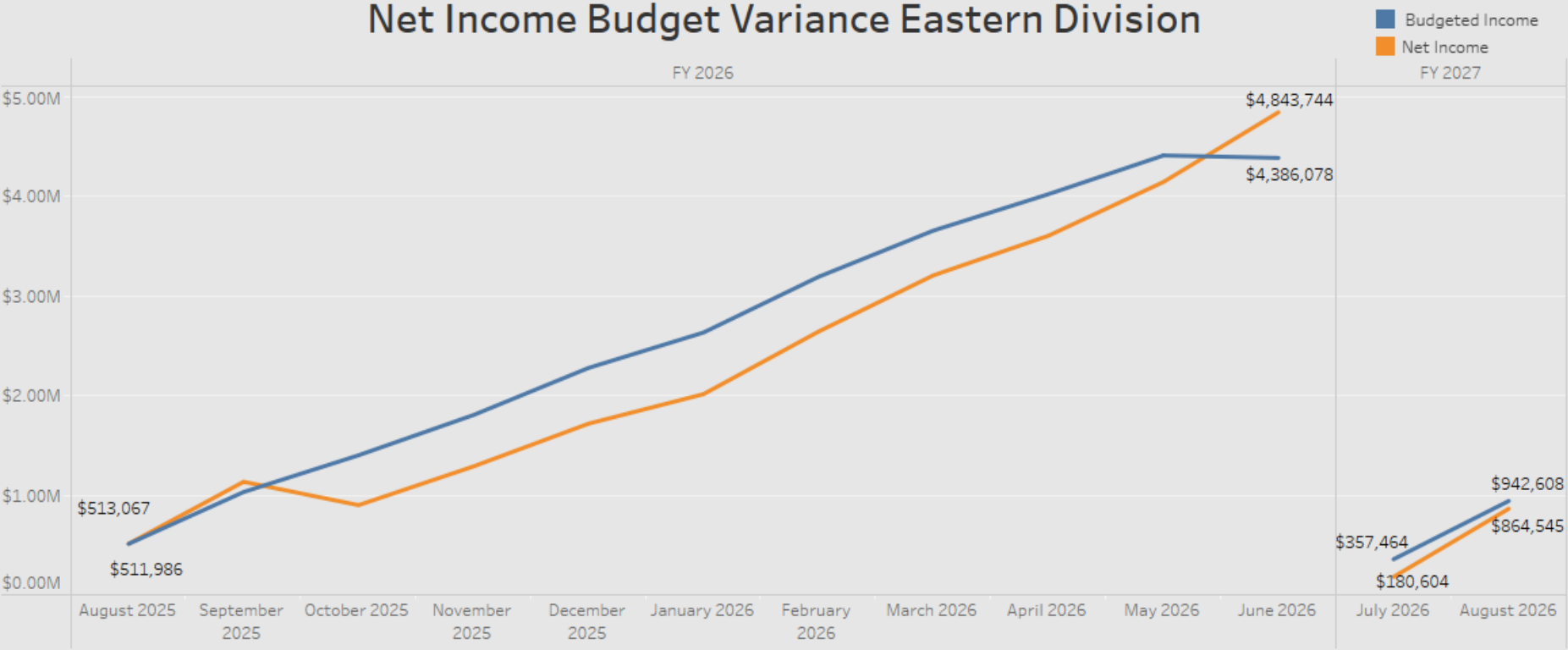
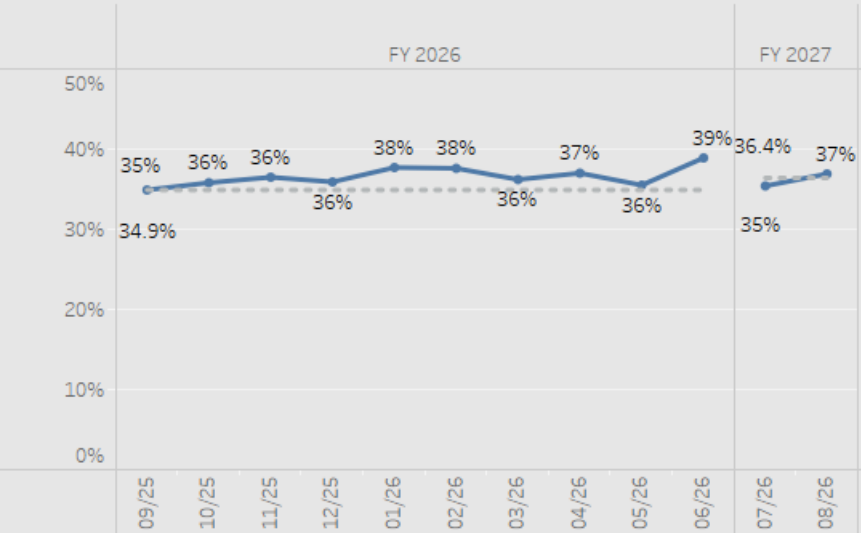
Net Income Budget Variance Eastern Division



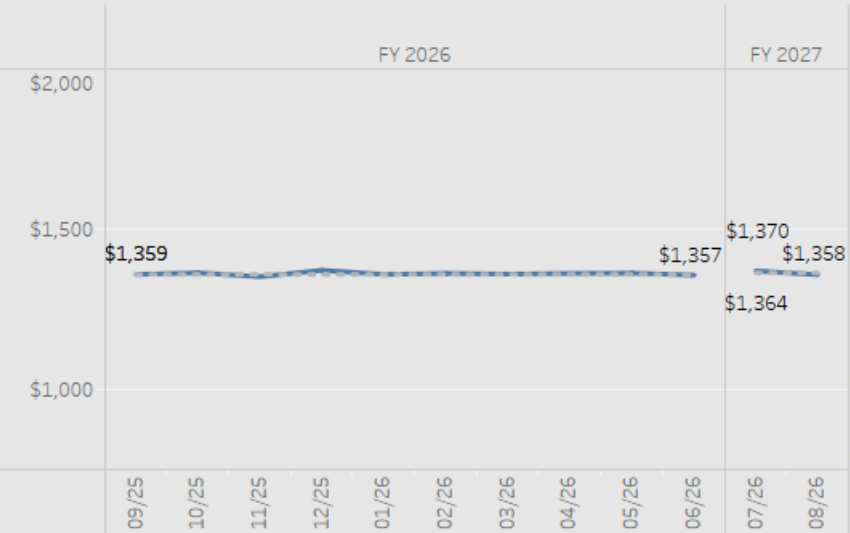
August 2026

August 2026 net income exceeded projections by $99K due primarily to higher than projected transport volume. YTD net income is below projection by $77K.

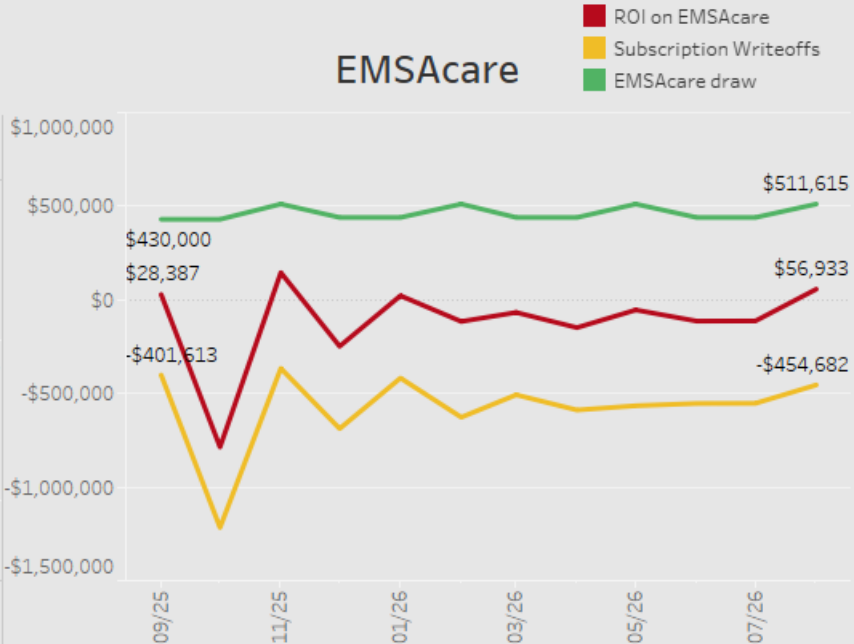
Realization Rate



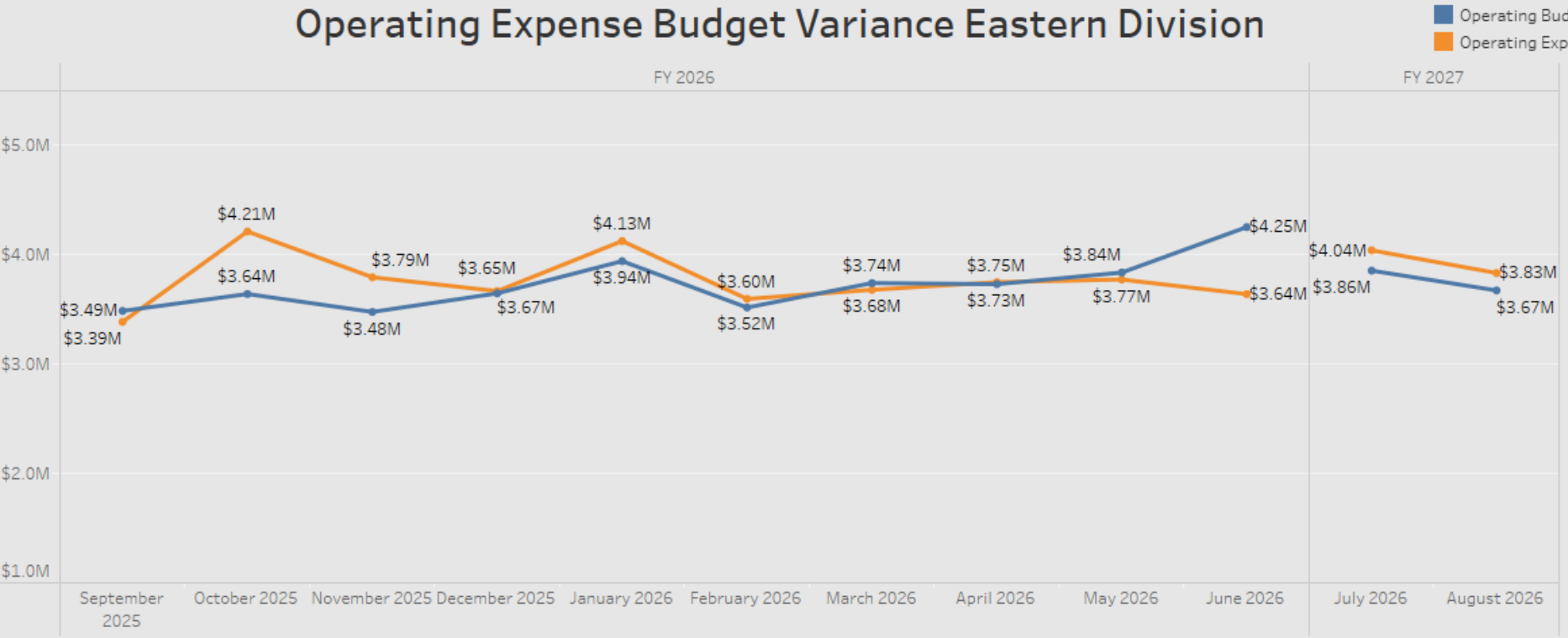
Revenue per Transport



EMSAcare



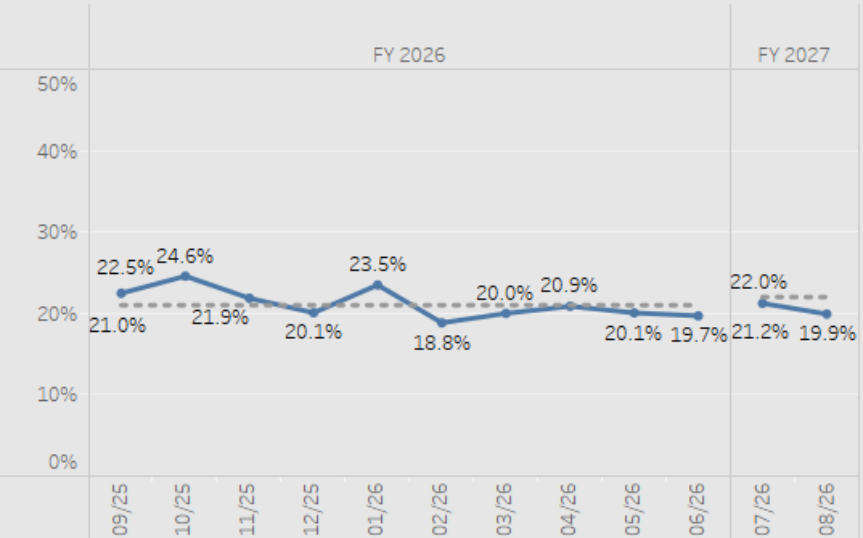
Operating Expense Budget Variance Eastern Division



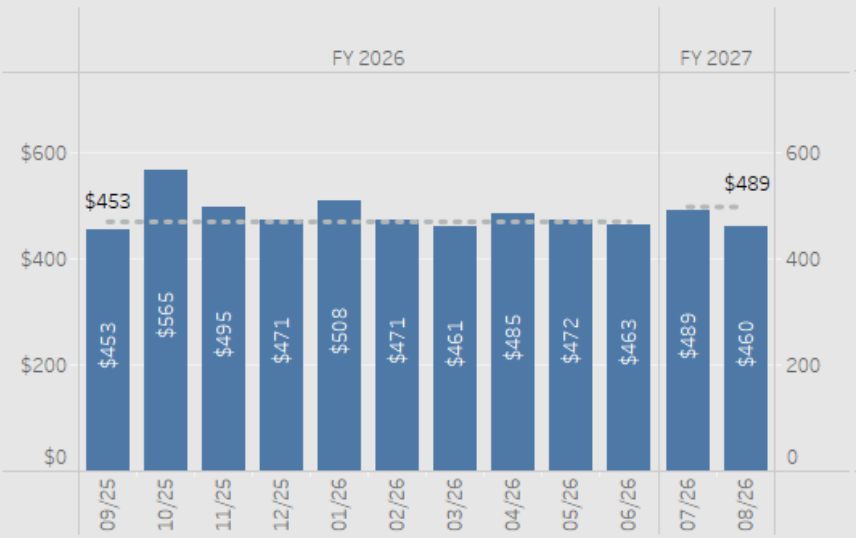
August 2026

August 2026 operating expenses exceeded budget by $159K driven by higher than projected labor and supply costs due to higher than projected volume. Labor costs as a percent of Patient Revenue, cost per transport, and supply cost per transport outperformed the target for August.

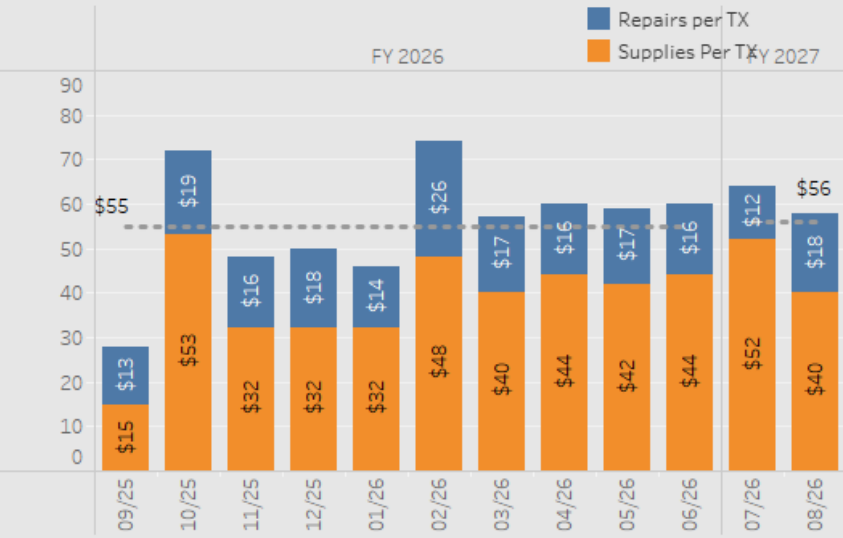
Percentage of Labor Cost



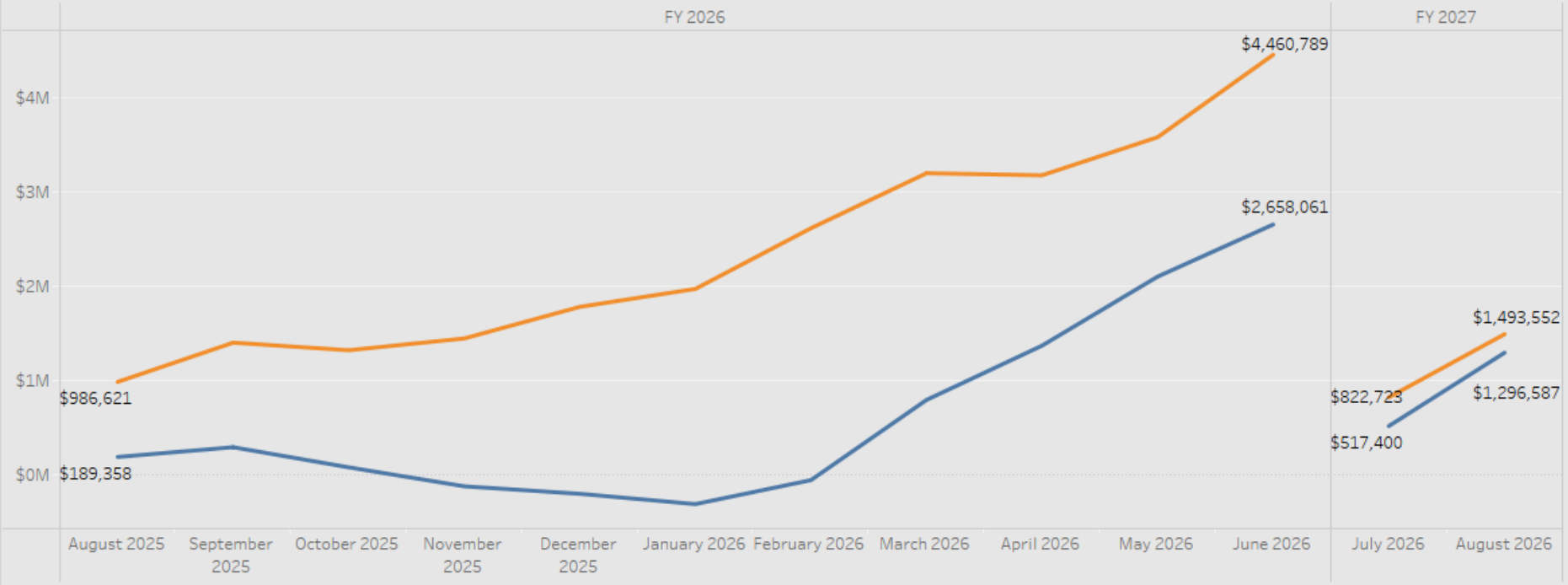
Cost per Transport



Supply and Repair per Transport



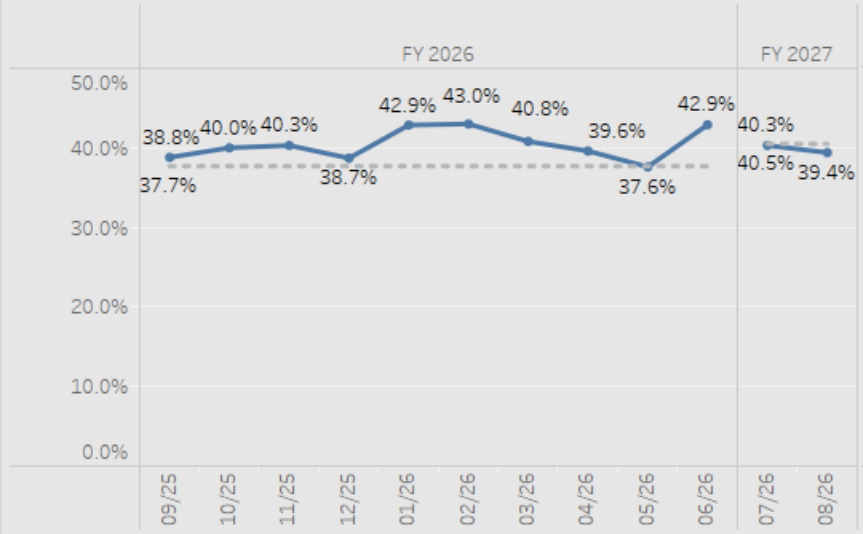
Net Income Budget Variance Western Division



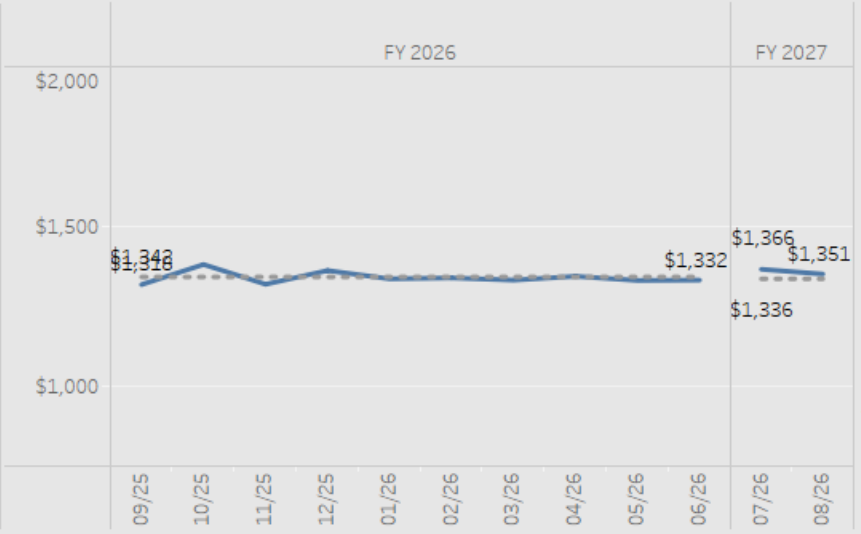
August 2026

August 2026 net income fell short of projections by $108K driven primarily by lower than projected realization rate. YTD net income exceeds budget projections by $197K.

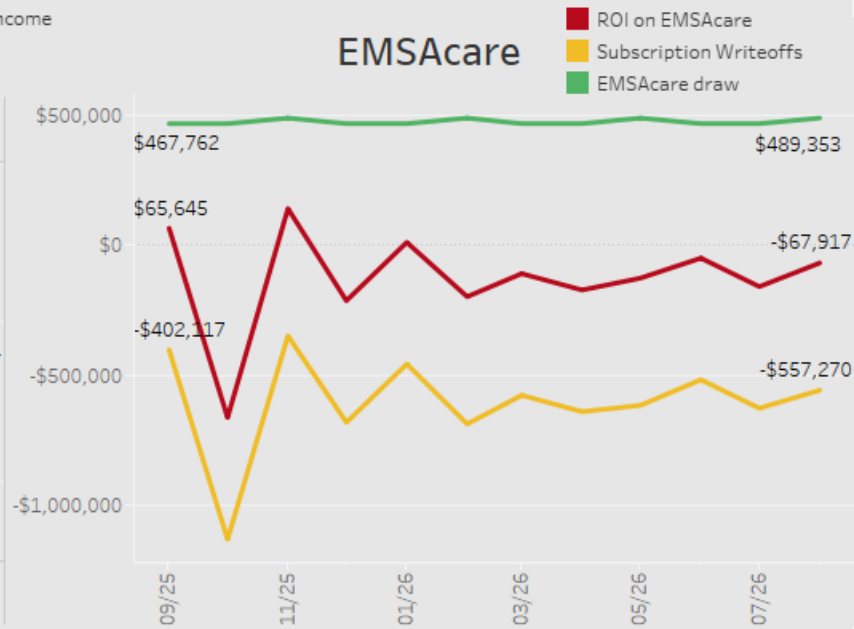
Realization Rate



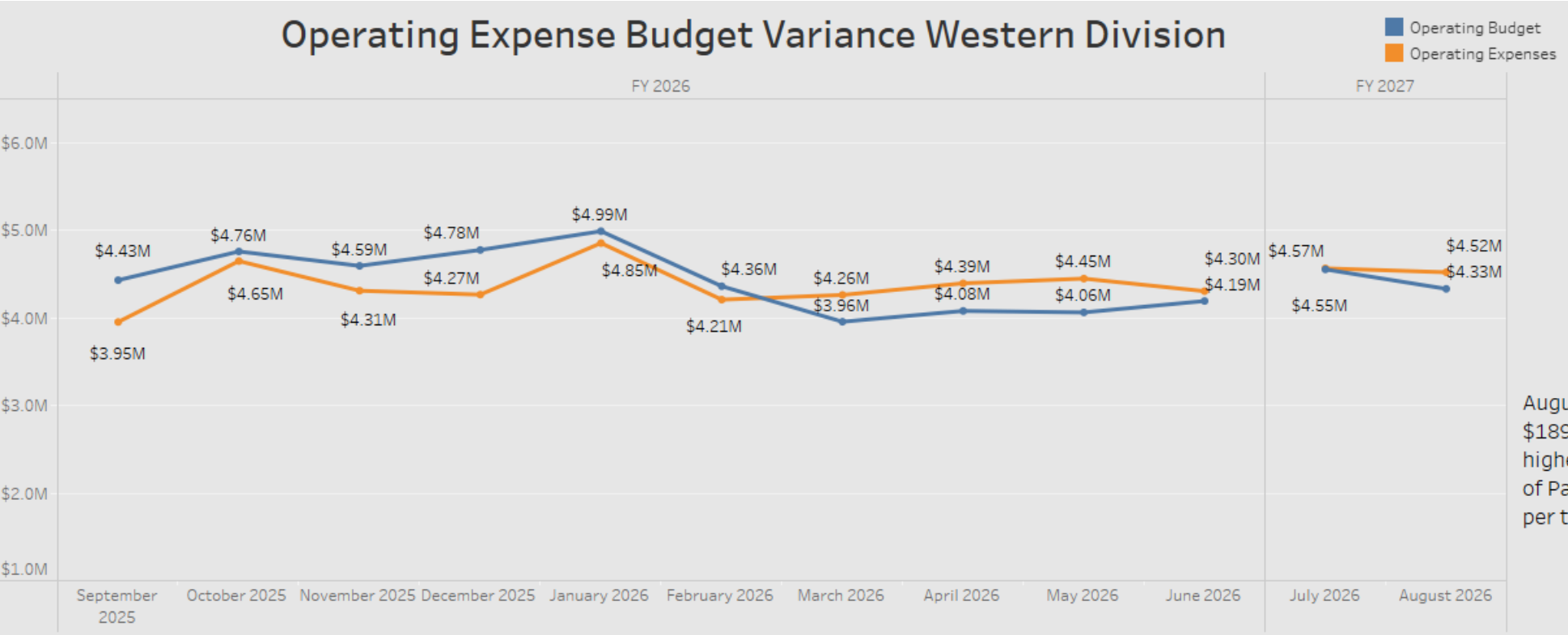
Revenue per Transport



EMSAcare



Operating Expense Budget Variance Western Division

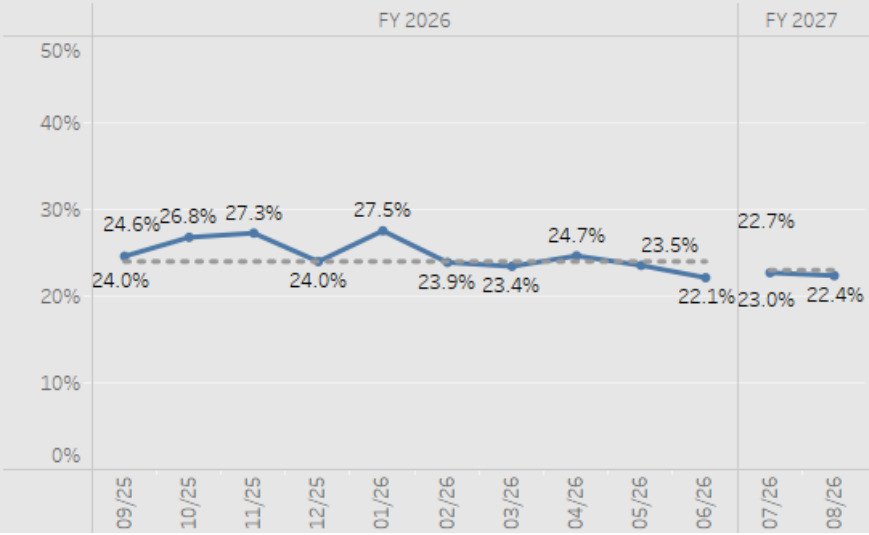


August 2026

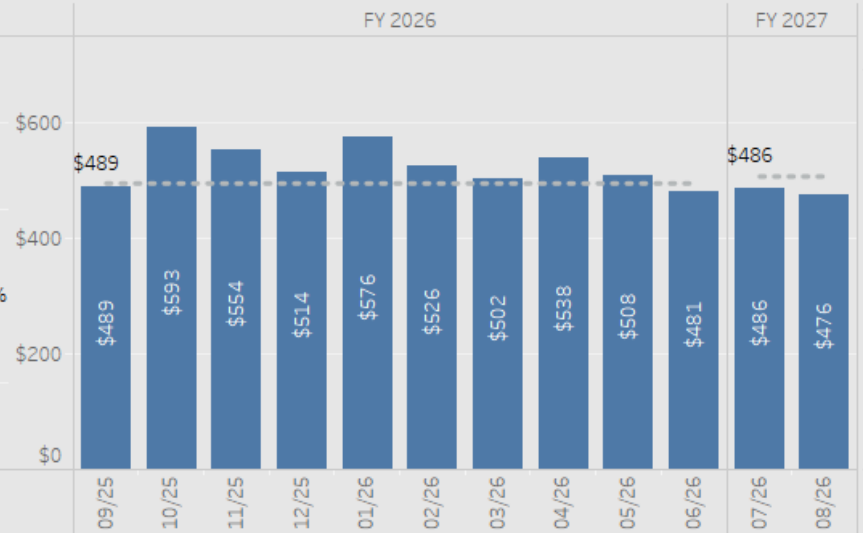
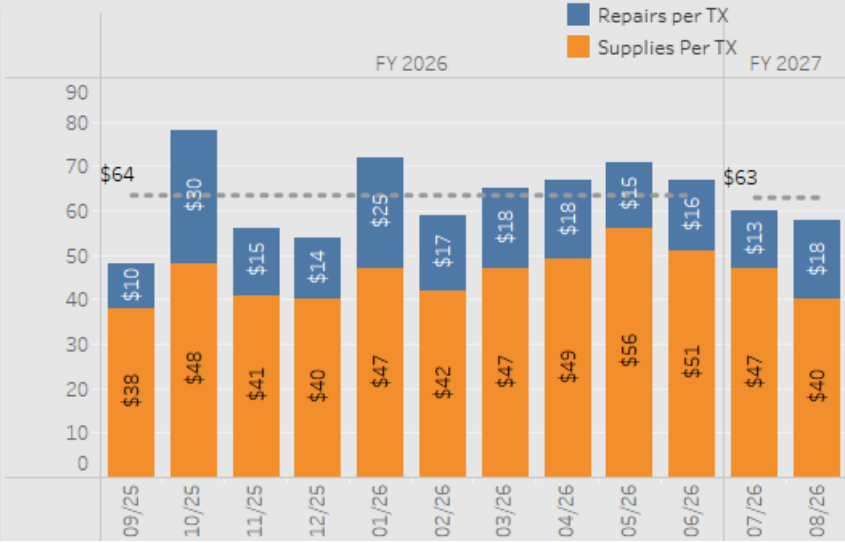
-4.4%

August 2026 operating expenses exceeded budget by $189K driven by higher than projected labor costs due to higher than projected volume. Labor costs as a percent of Patient Revenue, cost per transport, and supply cost per transport outperformed the target for August.

Percentage of Labor Cost



Cost per Transport



Supply and Repair per Transport