



Finance, Administration and Oversight Committee

Information Item IV-B

March 13, 2008

Review FY09 Operating Revenue

**Washington Metropolitan Area Transportation Authority
Board Action/Information Summary**

Action
 Information

MEAD Number:

Resolution:
 Yes No

PURPOSE

To present the Board of Directors with an overview of revenues included in the proposed FY09 operating budget.

DESCRIPTION

During the coming months staff will be analyzing revenue and ridership trends to determine if adjustments are required to the proposed FY09 operating budget. Background changes in ridership need to be separated from the possible ridership changes that may be occurring due to the fare increase. Additionally, as opportunities for additional non-passenger revenue become available they will be added to the revenue budget.

NEXT STEPS

Continue to monitor and report on revenue trends and opportunities. Possibly adjust the FY09 proposed budget in time for Board adoption by June 2008.



Review FY09 Operating Revenue

Presented to the Board of Directors:

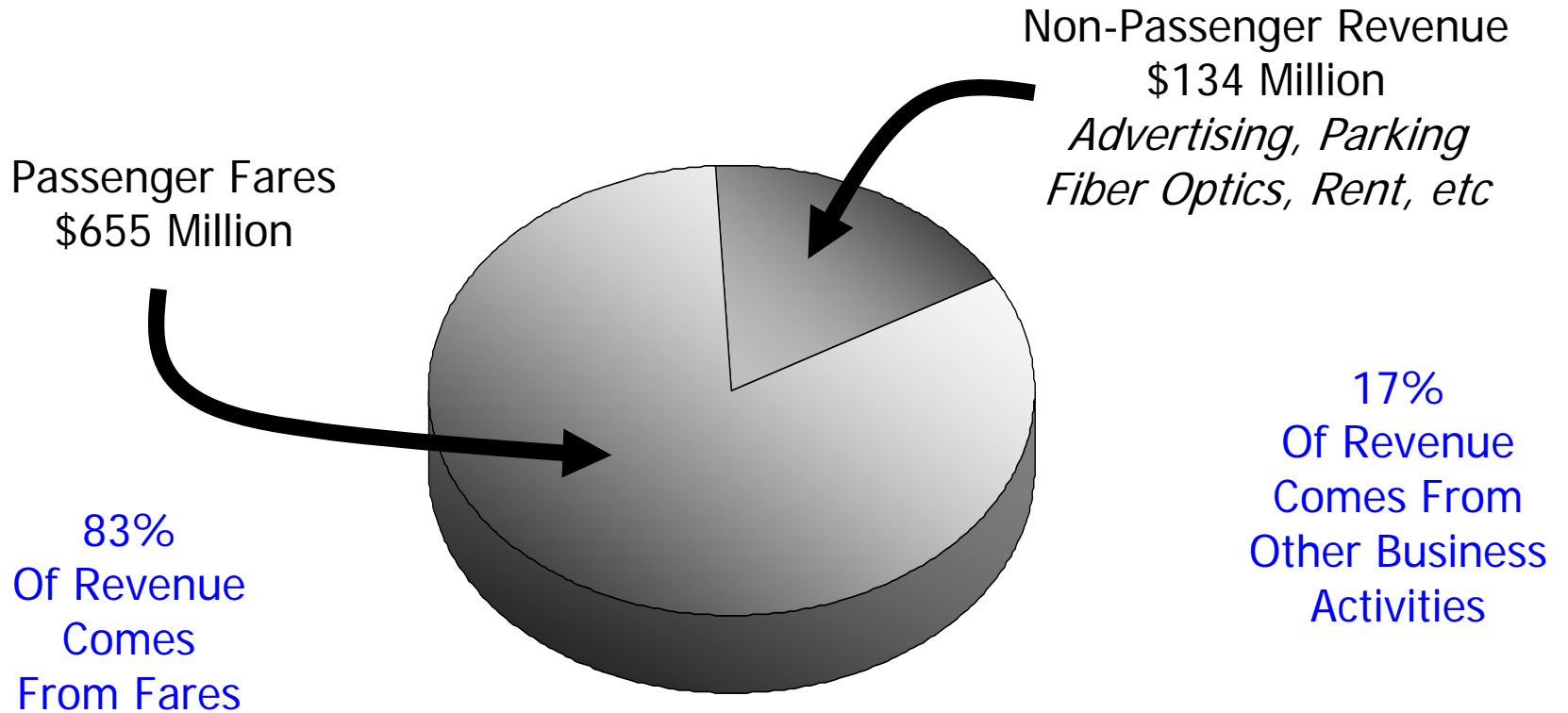
**Finance, Administration and Oversight
Committee**

March 13, 2008





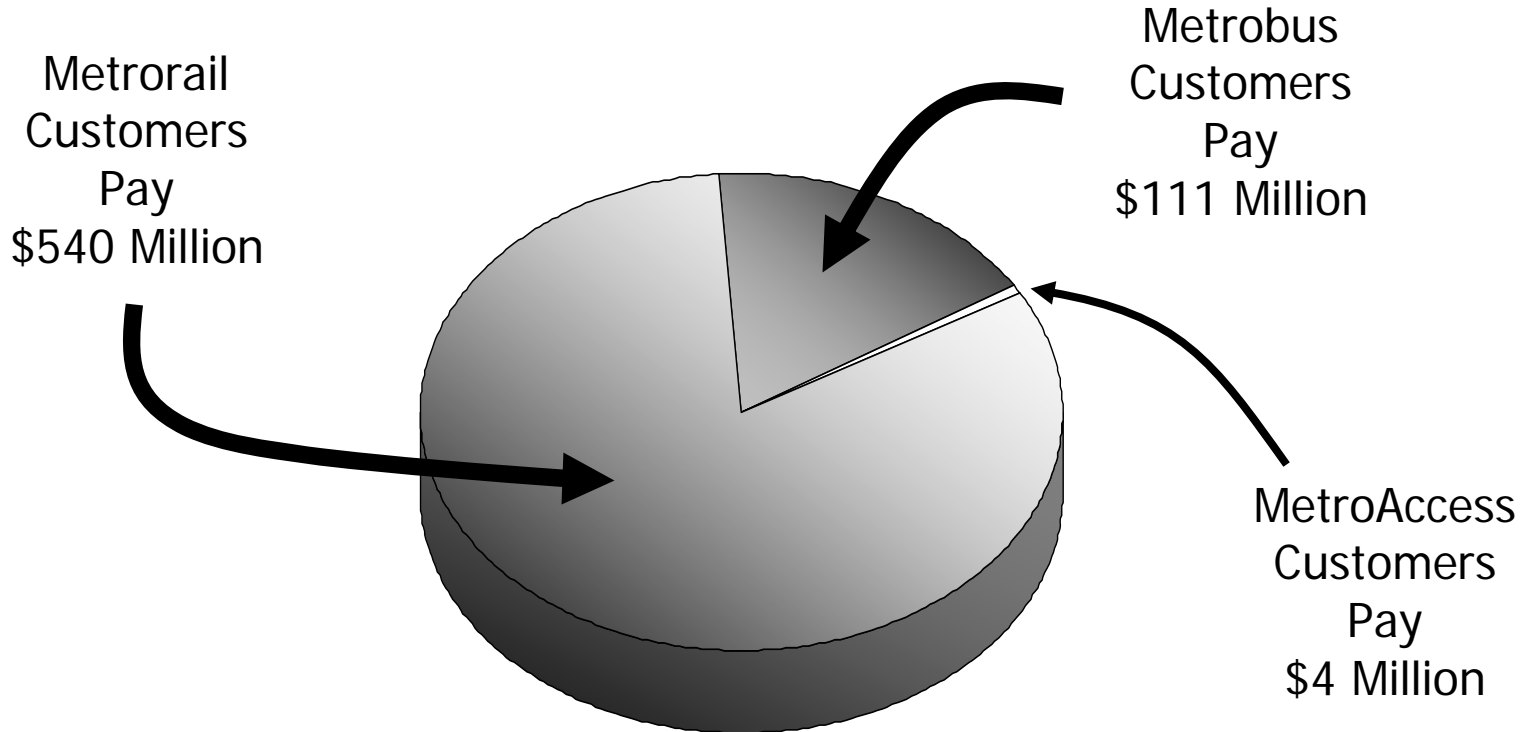
\$789 Million Total Revenue





Passenger Fares: \$655 Million

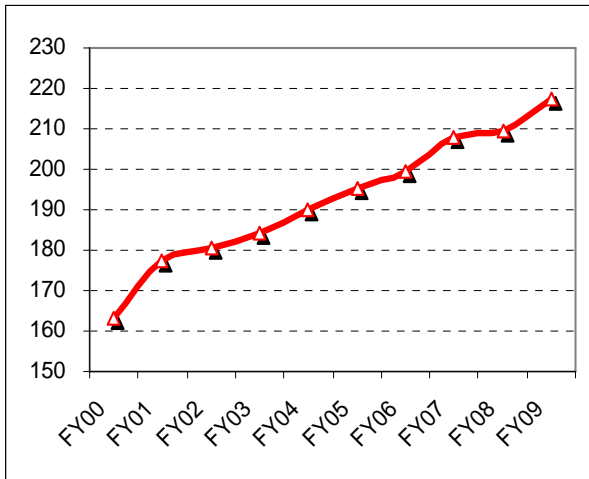
Includes \$109 Million from Fare Increase





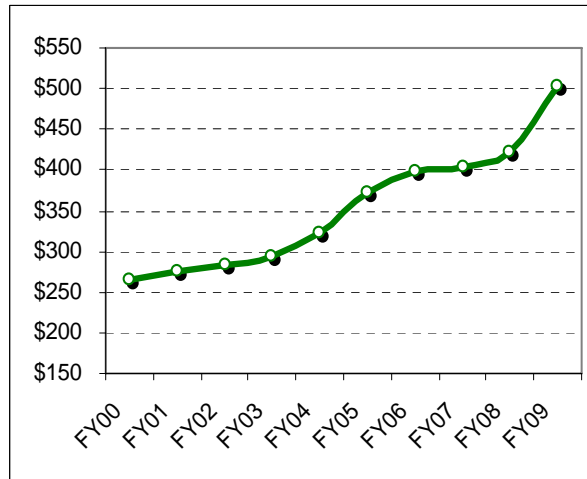
10-Year Trends Metrorail

Ridership



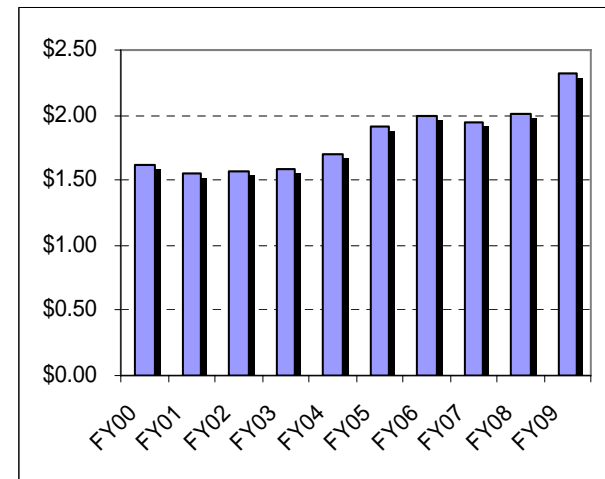
Linked Trips

Passenger Revenue



\$ Millions

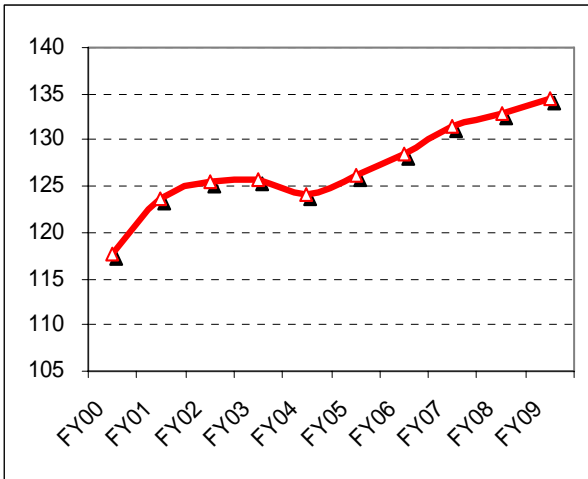
Average Fare





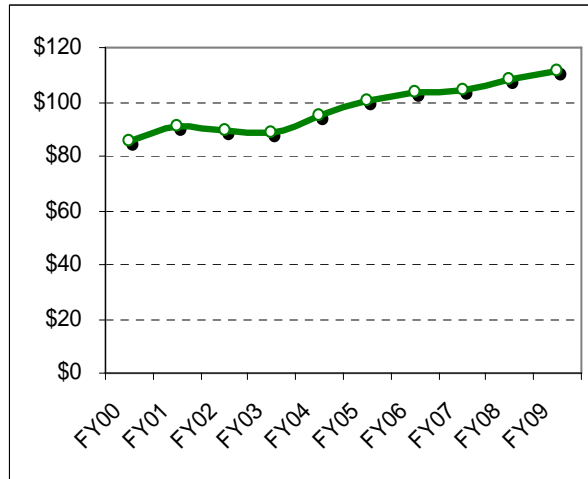
10-Year Trends Metrobus

Ridership



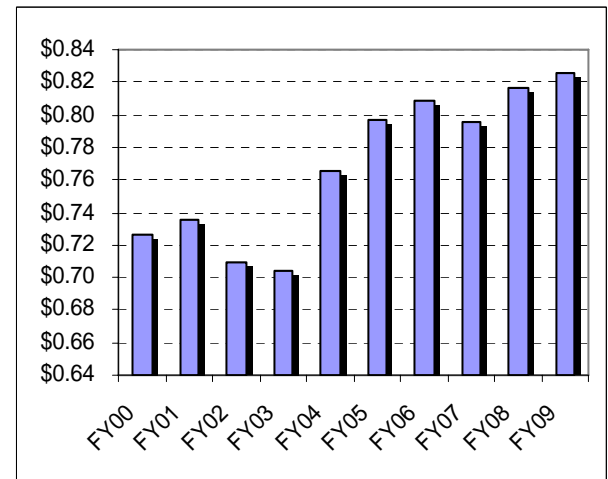
Un-Linked Trips

Passenger Revenue



\$ Millions

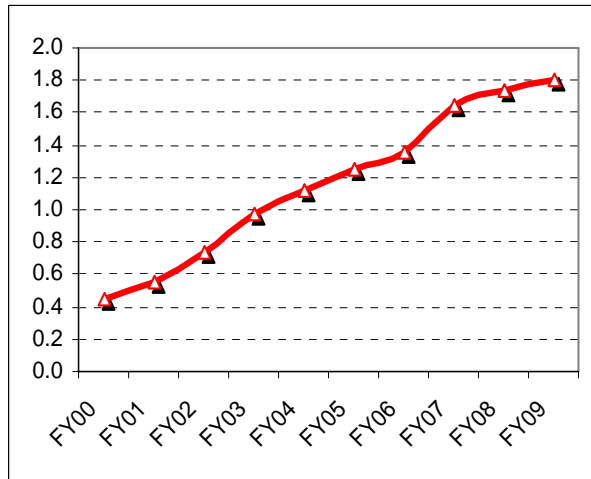
Average Fare





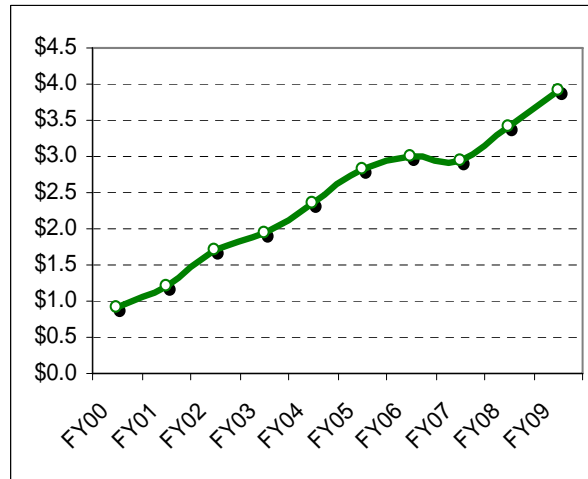
10-Year Trends MetroAccess

Ridership



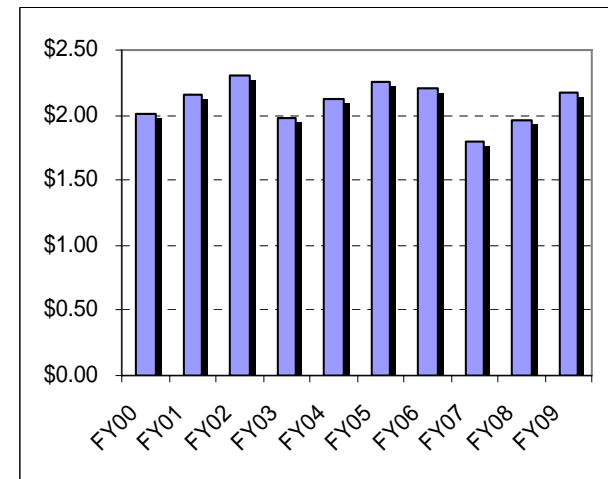
Completed Trips

Passenger Revenue



\$ Millions

Average Fare





Next Steps

- Staff will monitor ridership and revenue trends
- Revenue forecast to be updated - April FAO committee