

# PERFORMANCE REPORT

## January 2006

Northern New England Passenger Rail Authority



### RIDERSHIP and REVENUE

Ridership in January 2006 was 23,387 – an increase of 34.7% over January 2005. On average, 754 passengers rode the Downeaster each day, an increase of 194 over the previous year. Total revenues in January 2006 increased 38.5%, the average fare per passenger increased by \$0.37.

	Jan-06		Jan-05		Variance	
	Riders	Revenue	Riders	Revenue	Riders	Revenue
Total	<b>23,387</b>	<b>\$ 305,096</b>	17,363	\$ 220,146	6,024	\$ 84,950
Avg/Day	<b>754</b>	<b>\$ 9,842</b>	560	\$ 7,101	194	\$ 2,740
Fare/Pax		<b>\$ 13.05</b>		\$ 12.68		\$ 0.37

### RIDERSHIP BY CITY PAIR

	Ridership By City Pair					
	Jan-06	2006	%	2005	%	%
			Total		Total	
Boston- Portland	7,483	29.1%	5,045	24.5%	48.3%	
Boston-Exeter	4,058	15.8%	3,734	18.2%	8.7%	
Boston-Dover	2,398	9.3%	1,308	6.4%	83.3%	
Boston-Durham	2,334	9.1%	1,593	7.7%	46.5%	
Boston-Wells	1,590	6.2%	1,300	6.3%	22.3%	
Boston-Saco	1,232	4.8%	1,127	5.5%	9.3%	
Boston-Haverhill	1,064	4.1%	699	3.4%	52.2%	
Durham-Exeter	378	1.5%	126	0.6%	200.0%	
Dover – Portland	330	1.3%	310	1.5%	6.5%	
Portland-Woburn	226	0.9%	232	1.1%	-2.6%	
Durham-Portland	202	0.8%	183	0.9%	10.4%	
Exeter-Portland	190	0.7%	136	0.7%	39.7%	
Haverhill-Portland	172	0.7%	193	0.9%	-10.9%	
Durham-Haverhill	130	0.5%	70	0.3%	85.7%	
Dover-Exeter	121	0.5%	159	0.8%	-23.9%	
Durham-Woburn	121	0.5%	107	0.5%	13.1%	
All Other	1,358	5.3%	1,041	5.1%	30.5%	
Total	<b>23,387</b>	<b>91.0%</b>	<b>17,363</b>	<b>84%</b>	<b>34.7%</b>	

### RIDERSHIP BY TRAIN NUMBER

Each train has 234 available seats. The load factor, or number of riders per available seat, increased from 35% in January 2005 to 40% in January 2006 indicating growing demand, particularly on Train 685 where 83% of available seats were occupied.

Seats Avail		58,032			58,032		
Train	Riders	Avg/Day	Load Factor	Riders	Avg/Day	Load Factor	
680	3,882	125	55%	2,755	89	38%	
681	1,515	49	22%	1,178	38	16%	
682	3,243	105	46%	2,621	85	36%	
683	2,474	80	35%	1,905	61	26%	
684	2,641	85	38%	1,843	59	25%	
685/689	5,846	189	83%	4,284	143	61%	
686/688	2,125	69	30%	1,595	51	22%	
687	1,661	54	24%	1,182	38	16%	
<b>TOTAL</b>	<b>23,387</b>	<b>754</b>	<b>40%</b>	<b>17,363</b>	<b>560</b>	<b>30%</b>	

### BUDGET IMPACTS

Budget to Actual comparisons show FY2005 ridership to be 9,761 less than projected with revenues \$505,450 less than projected. An average fare per passenger of \$15.01 was projected in FY2005 due to anticipated benefits of several service changes.

Month	BUDGET TARGET			ACTUAL PERFORMANCE					
	Ridership	Revenue	Avg Fare	Riders	Variance	Variance	Revenue	Variance	Avg Fare
July	25,050	\$ 378,255	\$15.10	26,967	1,917	62	\$378,845	\$ 590	\$14.05
August	26,479	\$ 396,126	\$14.96	28,678	2,199	71	\$399,782	\$ 3,656	\$13.94
September	21,996	\$ 314,543	\$14.30	30,372	8,376	279	\$393,801	\$ 79,258	\$12.97
October	23,746	\$ 329,591	\$13.88	28,557	4,811	155	\$383,312	\$ 53,721	\$13.42
November	21,852	\$ 289,534	\$13.25	27,479	5,627	188	\$345,926	\$ 56,392	\$12.59
December	22,597	\$ 299,416	\$13.25	25,695	3,098	100	\$343,535	\$ 44,119	\$13.37
January	19,431	\$ 254,548	\$13.10	23,387	3,956	127	\$305,096	\$ 50,548	\$13.05
<b>FYTD Total</b>	<b>141,720</b>	<b>\$2,007,464</b>	<b>\$14.17</b>	<b>191,135</b>	<b>29,984</b>	<b>269</b>	<b>2,550,297</b>	<b>\$ 542,833</b>	<b>\$13.34</b>

### PASS SALES

	Jan-06		Jan-05	
	#	Rev	#	Rev
10 Ride Passes Sold	71	\$7,641	43	\$3,989
30 Day Passes Sold	102	\$22,253	115	\$22,502
<b>Total Passes Sold</b>	<b>173</b>	<b>\$29,894</b>	<b>158</b>	<b>\$26,491</b>
Total Allocated	6,200	\$35,040	4,596	\$24,726
Average fare per pass rider		\$5.65		\$5.38
Pass Riders as a % of total	27%	11.5%	26%	11.2%

A total of 173 passes were sold in January 2006 resulting in the allocation of 6,200 riders and \$35,040 in revenue. Passholders account for 27% of all Downeaster ridership and 11.5% of total revenue.