



PERFORMANCE REPORT

August 2005



Northern New England Passenger Rail Authority 75 W. Commercial Street, Portland, ME 04101 207-780-1000

SUMMARY

August 2005 was a strong month for the Downeaster in all areas. Compared to August 2004, there were significant increases in both ridership and revenues. Ridership increased by 19.6% to 28,678, the highest since August 2002. Revenues increased by 15.4% to \$399,782, the highest since August 2003. The increase in travel between interim stations and the large number of discount passes contributed to the overall decrease in average fare per passenger of fifty cents.

Ridership Comparison - Month to Previous Year

	Aug-05		Aug-04		Variance	
	Riders	Revenue	Riders	Revenue	Riders	Revenue
Total	28,678	\$399,782	23,979	\$346,284	4,699	\$ 53,498
Avg/Day	925	\$ 12,896	774	\$ 11,170	152	\$ 1,726
Fare/Pax		\$ 13.94		\$ 14.44		\$ (0.50)

Ridership Comparison - Fiscal Year to Date

	FY06		FY05		Variance	
	Riders	Revenue	Riders	Revenue	Riders	Revenue
Total	51,529	\$774,381	41,029	\$598,639	10,500	\$ 175,742
Avg/Day	831	\$ 12,490	760	\$ 11,086	71	\$ 1,404
Fare/Pax		\$ 15.03		\$ 14.59		\$ 0.44

RIDERSHIP BY TRAIN

The ridership increases were spread among all trains. The load factor, or number of available seats occupied, in August 2005 was 49%, a 12% increase over August 2004.

Ridership by Train including load factor

Train	Aug-05			Aug-04		
	Riders	Avg/Day	Load Factor	Riders	Avg/Day	Load Factor
680	3,787	122	52%	3,176	102	40%
681	3,132	101	43%	2,503	81	31%
682	5,125	165	71%	4,445	143	56%
683	2,964	96	41%	2,495	80	31%
684	2,891	93	40%	2,320	75	29%
685/689	6,550	211	90%	5,904	190	74%
686/688	2,605	84	36%	2,074	67	26%
687	1,624	52	22%	1,062	34	13%
TOTAL	28,678	925	49%	23,979	774	37%

RIDERSHIP by DAY OF WEEK

Day	Aug-05	Aug-04
Monday	823	683
Tuesday	889	699
Wednesday	957	755
Thursday	972	846
Friday	1034	951
Saturday	901	813
Sunday	925	722
Total	925	774

Friday continues to be the busiest day of the week, averaging more than 1,000 passengers. Thursday and Wednesday follow closely behind. Weekday ridership in general increased significantly.

The average number of passengers per day overall increased from 774 to 925.

PASS SALES

Frequent riders represented 13% of total ridership in August 2005, a 4% increase from the previous year.

Increases in pass sales, particularly between Haverhill and Boston contributed to a decline in average fare per passengers.

The cost of passes increased 10% beginning September 20, 2005.

	Aug-05		Aug-04	
	#	Rev	#	Rev
10 Ride Passes Sold	75	\$7,161	45	\$4,532
30 Day Passes Sold	96	\$19,133	89	\$18,120
Total Passes Sold	171	\$26,294	134	\$17,977
Total Allocated	3,620	\$20,815	2270	\$16,521
Average fare per pass rider		\$5.75		\$7.28
Pass Riders as a % of total	13%	5.2%	9%	4.8%

RIDERSHIP BY CITY PAIR

Ridership between Portland and Boston continues to rebound, with a 33.5% increase noted in August. Old Orchard Beach was a hot spot for the Downeaster as well this summer. Travel between Boston or Woburn and Old Orchard Beach increased by more than 40% over last year.

August	Ridership					Ticket Revenue				
	2005	% Total	2004	% Total	% chg.	2005	% Total	2004	% Total	% chg.
Boston - Portland	9,603	33.5%	8,145	34.0%	17.9%	\$173,857	43.5%	\$153,945	44.5%	12.9%
Boston- Wells	3,150	11.0%	2,829	11.8%	11.3%	\$47,100	11.8%	\$45,319	13.1%	3.9%
Boston - Saco	1,835	6.4%	1,385	5.8%	32.5%	\$29,999	7.5%	\$23,593	6.8%	27.2%
Boston-- Dover	2,300	8.0%	1,735	7.2%	32.6%	\$28,678	7.2%	\$22,080	6.4%	29.9%
Boston- Exeter	3,694	12.9%	3,579	14.9%	3.2%	\$27,936	7.0%	\$25,516	7.4%	9.5%
Boston- Old Orchard	1,420	5.0%	1,098	4.6%	29.3%	\$26,169	6.5%	\$21,580	6.2%	21.3%
Boston- Durham	1,125	3.9%	1,103	4.6%	2.0%	\$12,210	3.1%	\$11,776	3.4%	3.7%
Portland - Woburn	633	2.2%	368	1.5%	72.0%	\$10,654	2.7%	\$6,729	1.9%	58.3%
Boston - Haverhill	1,005	3.5%	302	1.3%	232.8%	\$5,322	1.3%	\$1,925	0.6%	176.4%
Exeter - Portland	359	1.3%	335	1.4%	7.2%	\$4,774	1.2%	\$4,245	1.2%	12.5%
Haverhill - Portland	261	0.9%	285	1.2%	-8.4%	\$3,906	1.0%	\$4,391	1.3%	-11.0%
Dover - Portland	408	1.4%	353	1.5%	15.6%	\$3,611	0.9%	\$3,463	1.0%	4.3%
Wells - Woburn	179	0.6%	113	0.5%	58.4%	\$2,145	0.5%	\$1,119	0.3%	91.7%
Old Orchard - Woburn	143	0.5%	125	0.5%	14.4%	\$2,075	0.5%	\$1,653	0.5%	25.5%
Durham - Portland	178	0.6%	148	0.6%	20.3%	\$1,971	0.5%	\$1,567	0.5%	25.7%
All other markets	2,385	8.3%	2,076	8.7%	14.9%	19,377	4.8%	17,383	5.0%	11.5%
Total	28,678	100.0%	23,979	100%	19.6%	\$399,782	100.0%	\$346,284	100.0%	15.4%

OPERATING STATISTICS

The Downeaster's On Time Performance for August 2005 was 88.3%.

The On Time Performance for the past 11 months is 98%.

BUDGET IMPACTS

Ridership & Revenue

FY06 budget to actual projections for ridership and revenues are off to a great start. Ridership in July and August exceed both ridership and revenue projections. Fiscal year to date, there have been 4,116 more riders than projected and revenues are \$4,246 above budget projections.

The average fare per passenger is lower than projected but the increases in ridership have been great enough to make up the difference.

FY06 Budget to Actual

Month	BUDGET TARGET				ACTUALS							
	Ridership	Avg/day	Revenue	Avg Fare	Riders	Variance	Avg/day	Revenue	Variance	Avg Fare	Variance	
July	25,050	808	\$ 378,255	\$15.10	26,967	1,917	870	\$ 378,845	\$ 590	\$ 14.05	\$(1.05)	
August	26,479	854	\$ 396,126	\$14.96	28,678	2,199	925	\$ 399,782	\$ 3,656	\$ 13.94	\$(1.02)	
FYTD Total	51,529	831	\$ 774,381	\$15.03	55,645	4,116	898	\$ 778,627	\$ 4,246	\$ 13.99	\$(1.04)	

Food Service

Café car sales in August were \$3,605 higher than projected, and expenses were \$1,212 less than projected resulting in the food service operation being \$4,817 under budget.

Fiscal year to date, increasing sales and decreasing expenses have contributed to a \$10,752 net budget gain in food service.

Café Car

	AUGUST		
	Budget	Actual	Variance
Sales	34,687	38,292	3,605
Expenses	52,973	51,761	-1,212
Net	-18,286	-13,469	4,817

	FISCAL YTD		
	Budget	Actual	Variance
Sales	67,503	70,255	2,752
Expenses	104,602	96,602	-8,000
Net	-37,099	-26,347	10,752