



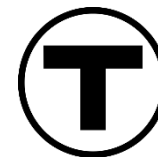
# **Massachusetts Bay Transportation Authority**

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## **Operating Budget Stability**

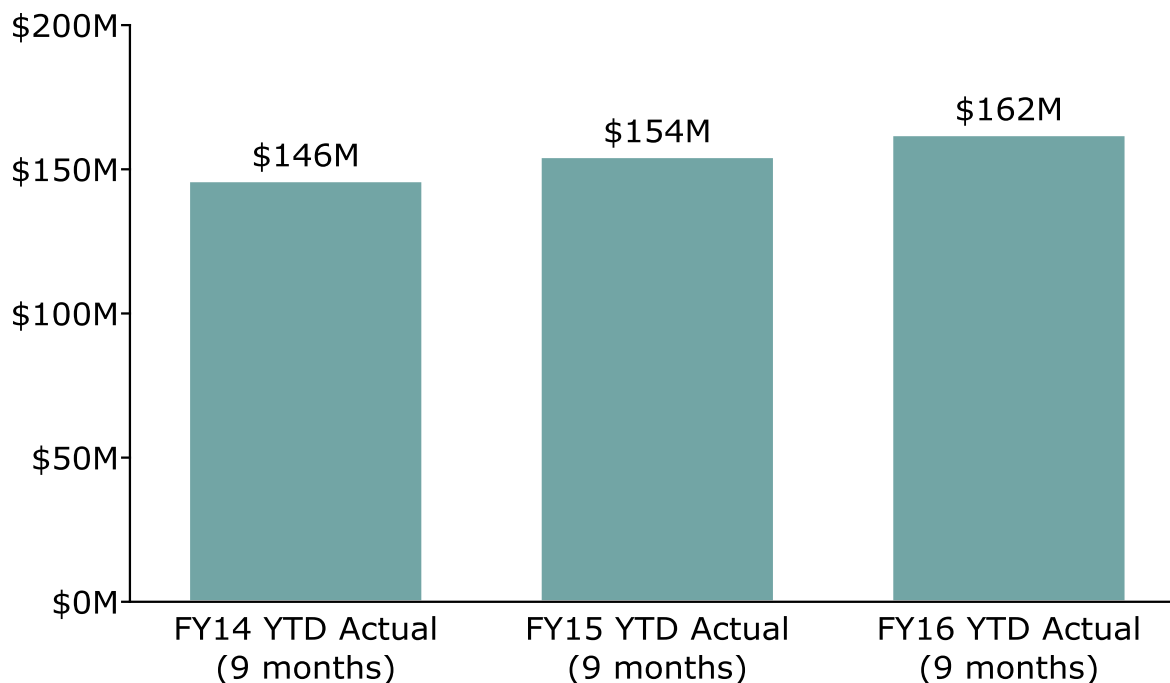
**Commuter Rail Revenue March FY16 YTD Update**

**Report to Fiscal and Management Control Board**



## Commuter rail revenue is up 5% over FY15, and up 11% from FY14

YTD (9 months) Commuter Rail Fare Revenue (Unallocated)



YTD Commuter Rail Revenue Growth (9 months)	
<b>FY16 / FY15:</b>	<b>5%</b>
<b>FY16 / FY14:</b>	<b>11%</b>

Note: Chart above shows “unallocated” commuter rail revenue, prior to CTPS allocation for linked trips to other modes. Subway, Bus, Ferry, RIDE revenue includes all adjustments to total fare revenue

Source: MBTA Internal Data

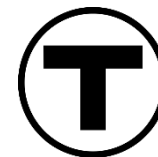


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## Commuter rail fare revenue could reach \$215M in FY16

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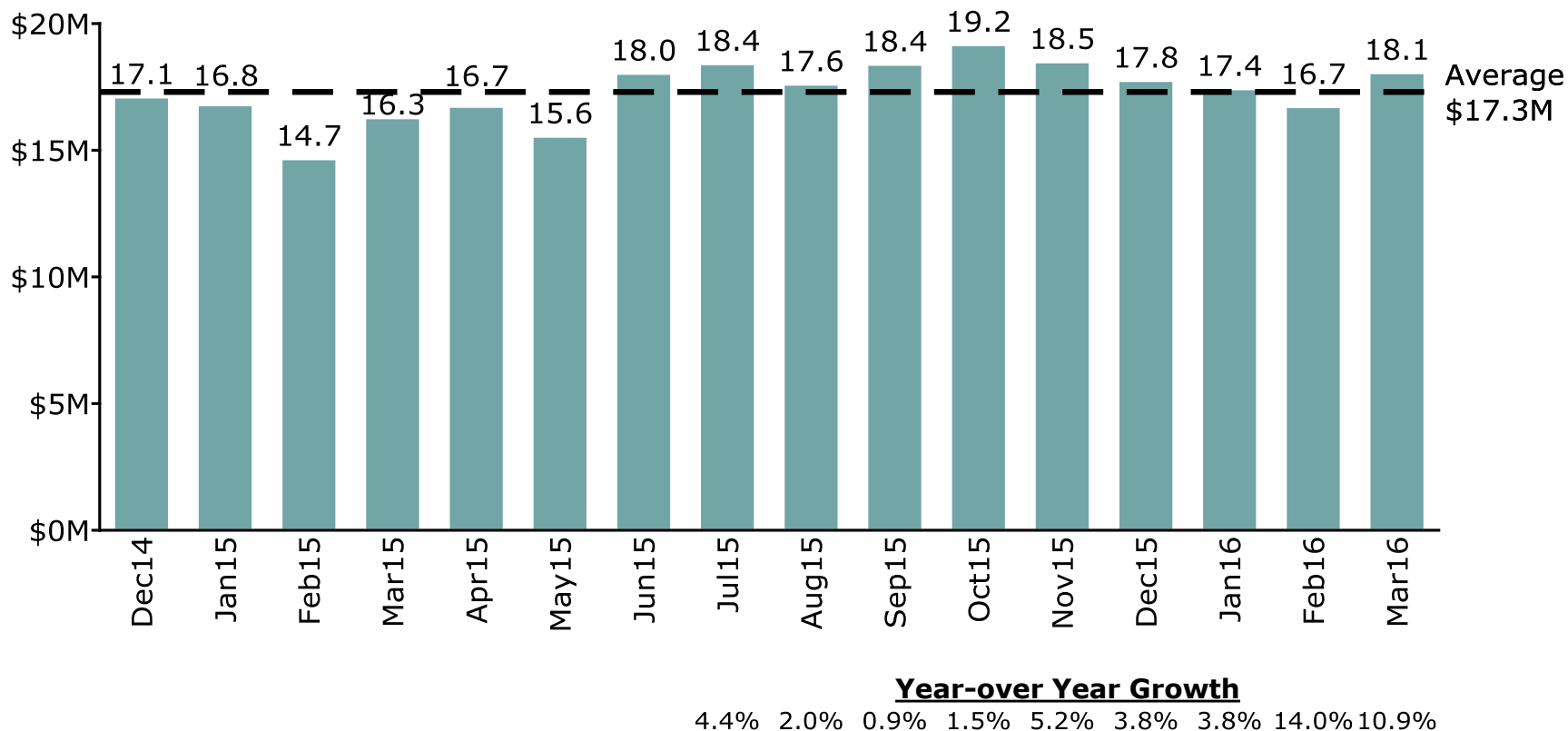
- Total annual (12 month) unallocated commuter rail revenue:
  - › FY12: \$152M
  - › FY13: \$186M
  - › FY14: \$196M
  - › FY15: \$205M
  - › Mar FY16 TTM: \$212M
  
- If current growth trend continues (5% year-on-year), FY16 commuter rail revenue could reach \$215M by fiscal-year end



## Monthly trend in commuter rail revenue has been positive

Monthly MBTA Commuter Rail Revenue (Unallocated)

**YTD FY16/FY15 Growth: 5%**



Note: Chart above shows "unallocated" commuter rail revenue, prior to CTPS allocation for linked trips to other modes.

Source: MBTA Internal Data