#2885

Philadelphia Credit Card Transaction Volume

	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06
Total Number cab fares			45,819	69,941	200,708	351,642	568,729
Total Number of Credit card fares	570	617	950	1,588	3,850	7,411	9,729
Gross Fare $$$ Cash and Credit			$ 512,870	$ 764,000	$ 2,048,000	$ 3,588,839	$ 5,474,000
Gross Fare $$$ on Credit card	$ 27,930	$ 29,840	$ 42,460	$ 57,761	$ 115,098	$ 212,898	$ 232,641
Total Tip amount						$ 31,879	$ 37,437
Average Cash trip ticket			11	11	10	10	10
Average Credit card trip ticket	49	48	45	36	30	29	24
Average Tip amount						$ 4.30	$ 3.85
CC. Volume Increase from last month		8.2%	54.0%	67.2%	142.4%	92.5%	31.3%
CC trans % of total number of trips			2.1%	2.3%	1.9%	2.1%	1.7%
CC trans Dollar volume % of total gross $$			8.3%	7.6%	5.6%	5.9%	4.2%
Average tip %						17.6%	19.2%
PayPass							
Express Pay							
Visa							
Number of taxis on the road							

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PENNSYLVANIA UNIFIED TAXI WORKERS ALLIANCE

RONALD BLOUNT
President

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Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07
824,482	789,401	818,111	797,705	774,705	703,246	663,935	703,677	716,622	819,390	779,287	760,982
14,233	17,992	26,380	29,875	32,957	36,560	31,541	38,800	41,317	53,198	47,630	50,001
$ 6,969,112	$ 6,775,693	$ 8,142,251	$ 7,893,568	$ 7,947,870	$ 7,388,984	$ 6,917,852	7,438,301	7,538,227	$ 8,672,000	$ 8,066,949	$ 7,686,088
$ 327,793	$ 412,192	$ 633,778	$ 704,961	$ 801,347	$ 918,752	$ 751,010	924,678	860,828	$ 1,239,248	$ 1,070,293	$ 1,088,404
$ 44,730	$ 53,065	$ 84,260	$ 102,260	$ 104,722	$ 119,685	$ 102,483	122,333	130,283	$ 172,640	$ 144,194	$ 127,630
8	9	10	10	10	11	10	11	11	11	10	10
23	23	24	24	24	25	24	24	21	23	22	22
$ 3.14	$ 2.95	$ 3.19	$ 3.42	$ 3.18	$ 3.27	$ 3.25	$ 3.15	$ 3.15	$ 3.25	$ 3.03	$ 2.55
46.3%	26.4%	46.6%	13.2%	10.3%	10.9%	-13.7%	23.0%	6.5%	28.8%	-10.5%	5.0%
1.7%	2.3%	3.2%	3.7%	4.3%	5.2%	4.8%	5.5%	5.8%	6.5%	6.1%	6.6%
4.7%	6.1%	7.8%	8.9%	10.1%	12.4%	10.9%	12.4%	11 4%	14.3%	13.3%	14.2%
15.8%	14.8%	15.3%	17.0%	15.0%	15.0%	15.8%	15.2%	17.8%	16.2%	15.6%	13.3%
89	95	109	111	97	110	128	122	152	126	124	122
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600

Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08
815,628	862,923	882,251	866,016	890,258	767,673	742,957	704,050	767,430	904,181	833,507	780,377
58,037	59,500	71,264	80,188	82,151	76,820	80,463	71,418	75,654	94,050	102,420	85,962
$ 8,011,845	$ 8,444,505	$8,985,926	$9,008,067	$ 9,111,965	$8,715,314	$8,239,909	$ 7,967,643	$ 9,225,481	$ 10,024,049	$ 9,736,723	$ 8,257,670
$ 1,248,967	$ 1,245,141	$1,551,169	$1,733,079	$ 1,793,233	$1,897,189	$1,933,935	$ 1,670,396	$ 1,729,841	$ 2,095,942	$ 2,193,672	$ 1,765,311
$ 148,032	$ 160,711	$ 190,726	$ 198,629	$ 210,429	$ 233,403	$ 211,021	$ 201,869	$ 246,006	$ 301,331	$ 261,324	$ 226,034
10	10	10	10	10	11	11	11	12	11	12	11
22	21	22	22	22	25	24	23	23	22	21	21
$ 2.55	$ 2.70	$ 2.68	$ 2.48	$ 2.56	$ 3.04	$ 2.62	$ 2.83	$ 3.25	$ 3.20	$ 2.55	$ 2.63
16.1%	2.5%	19.8%	12.5%	2.4%	-6 5%	4.7%	-11.2%	5.9%	24.3%	8.9%	**-16.1%**
7.1%	6.9%	8.1%	9.3%	9.2%	10.0%	10.8%	10.1%	10%	10%	12%	11%
15.6%	14.7%	17.3%	19.2%	19.7%	21.8%	23.5%	21.0%	18.8%	20.9%	22.5%	21.4%
13.4%	14.8%	14.0%	12.9%	13.3%	14.0%	12.2%	13.7%	16.6%	16.8%	13.5%	14.7%
136	158	211	182	167	162	188	122	161	184	163	130
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600

Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09
803,874	799,786	861,168	860,231	847,670	734,096	699,856	703,667	756,794	944,489	878,913	794,101
80,242	85,326	96,530	97,852	95,338	87,457	80,951	81,776	97,598	129,629	117,693	103,325
$ 8,302,007	$8,182,019	$9,136,386	$ 9,149,951	$ 9,129,926	$8,074,400	$ 7,673,696	$ 7,599,490	$ 8,289,250	$ 10,271,341	$ 9,493,043	$ 8,281,779
$ 1,574,308	$1,608,206	$1,921,273	$ 1,927,522	$ 1,949,066	$1,873,533	$ 1,707,572	$ 1,683,541	$ 2,007,978	$ 2,596,391	$ 2,319,000	$ 1,981,319
$ 237,175	$ 242,671	$ 284,652	$ 287,015	$ 289,585	$ 276,841	$ 253,843	$ 249,243	$ 299,694	$ 392,907	$ 347,359	$ 294,705
10	10	11	11	11	11	11	11	11	11	11	10
20	19	20	20	20	21	21	21	21	20	20	19
$ 2.96	$ 2.84	$ 2.95	$ 2.93	$ 3.04	$ 3.17	$ 3.14	$ 3.05	$ 3.07	$ 3.03	$ 2.95	$ 2.85
-6.7%	6.3%	13.1%	1.4%	**-2.6%**	**-8.3%**	**-7.4%**	1.0%	19.3%	32.8%	**-9.2%**	**-12.2%**
10%	11%	11%	11%	11%	12%	12%	12%	13%	14%	13%	13%
19.0%	19.7%	21.0%	21.1%	21.3%	23.2%	22.3%	22.2%	24.2%	25.3%	24.4%	23.9%
17.7%	17.8%	17.4%	17.5%	17.5%	17.3%	17.5%	17.4%	17.5%	17.8%	17.6%	17.5%
146	134	120	134	115	106	81	95	100	99	99	91
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600

Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10
835,044	784,705	905,211	851,785	847,670	734,096	737,416	730,304	781,761	931,762	868,481	878,520
112,140	113,164	135,391	134,760	129,864	119,411	112,056	109,587	133,423	163,818	148,592	139,191
$ 8,520,420	$ 8,201,720	$9,785,932	$9,233,609	$9,129,926	$ 8,074,400	$ 8,101,893	$ 8,018,896	$ 8,594,620	$ 10,222,944	$9,426,822	$ 9,139,166
$ 2,100,539	$ 2,101,013	$2,716,213	$2,664,938	$2,671,559	$ 2,537,316	$ 2,302,647	$ 2,243,814	$ 2,651,956	$ 3,203,410	$2,924,738	$ 2,610,227
$ 318,247	$ 314,613	$ 402,227	$ 393,225	$ 389,585	$ 356,841	$ 342,313	$ 339,827	$ 389,657	$ 482,482	$ 436,802	$ 401,736
10	10	11	11	11	11	11	11	11	11	11	10
19	19	20	20	21	21	21	20	20	20	20	19
$ 2.84	$ 2.78	$ 2.97	$ 2.92	$ 3.00	$ 2.99	$ 3.05	$ 3.10	$ 2.92	$ 2.95	$ 2.94	$ 2.89
8.5%	0.9%	19.6%	-0.5%	-3.6%	-8.0%	-6.2%	-2.2%	21.8%	22.8%	-9.3%	-6.3%
13%	14%	15%	16%	15%	16%	15%	15%	17%	18%	17%	16%
24.7%	25.6%	27.8%	28.9%	29.3%	31.4%	28.4%	28.0%	30.9%	31.3%	31.0%	28.6%
17.9%	17.6%	17.4%	17.3%	17.1%	16.4%	17.5%	17.8%	17.2%	17.7%	17.6%	18.2%
105	78	78	67	63	67	49	63	91	108	71	57
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600

Taxicab Limousine Division
Fiscal Year Ending June 30, 2011 Budget

	Taxicab Budget	Limousine Budget	Total Budget
Revenue - Medallion Cabs	2,000,000		2,000,000
Revenue - Non Medallion Cabs	160,000		160,000
Revenue - Limousines		360,000	360,000
Revenue - Inspections	220,000	4,000	224,000
Revenue - Driver Training	360,000	40,000	400,000
Revenue - Dispatcher Annual Fee	32,500		32,500
Revenue - Fees	85,000	17,000	102,000
Revenue - Violation Appeals	35,000	4,000	39,000
Revenue - Fines & Violations	250,000	15,000	265,000
Administrative Surcharge	1,250,000	175,000	1,425,000
Dispatch communication Fees	350,000		350,000
Medallion and Limousine Co. Transfers	625,000	7,500	632,500
Miscellaneous Revenue	75,000	10,570	85,570
Total Gross Revenue	5,442,500	633,070	6,075,570
Personnel Costs	3,020,314	335,590	3,355,904
Operating Expenses			
Advertising	7,500	750	8,250
Auto	110,000	11,000	121,000
Credit Card Fees	30,000	3,000	33,000
Criminal Record Check	47,500	2,500	50,000
Depreciation	115,949	12,883	128,832
Dispatch Communication Fees	350,000		350,000
Equipment	5,000	750	5,750
Insurance	270,149	30,017	300,166
Misc. Expense	9,000	1,500	10,500
Office Expense	42,500	4,500	47,000
Printing	10,000	1,250	11,250
Professional Fees	250,000	50,000	300,000
Rent Expense	250,000	25,000	275,000
Repairs & Maintenance	30,000	5,000	35,000
Telephone	13,250	1,325	14,575
Uniforms	8,500	850	9,350
Utilities	42,000	4,200	46,200
Total Operating Expenses	1,591,348	154,525	1,745,873
Total Direct Costs	4,611,662	490,115	5,101,777
Net Operating Revenue over Expenses	830,838	142,955	973,793
PPA Support	684,877	80,574	765,451
Excess Revenue over Expenses	145,961	62,381	208,342

Taxicab Limousine Division
Staff Positions

Title	Positions
Director	1
Assistant to the Director	1
Manager, Administration & Adjudication	1
Deputy Manager, Administration & Adjudication	1
Manager, Enforcement	1
Deputy Manager, Vehicle Inspections	1
Deputy Manager, Enforcement	1
Inspectors	9
Training Coordinator	2
Court Reporter	1
Lead Mechanic	1
Auto Mechanic Helpers	3
Processing Specialist	3
Administrative Law Judge	1
TLD Analyst	3
Executive Assistant	1
Secretary	3
Security Officer	1
Total	35