

Air Charter Service Budget for 2018

(32 Flights)

Seating capacity of 480 over 32 flights

32 Flights @100%

Income

\$329 x 960

Revelstoke Air Sales

\$315,840.00

Discounted Sales Average 20%

(\$63,168.00)

Vancouver AIF \$5 per person dep YVR

\$2,400.00

YRV AIF Revelstoke Improvement Fee per person each way

\$4,800.00

YRV Airport User Fees (marshalling) per person each way

\$4,800.00

Total Income

\$264,672.00

Expenses

CRS system - One time fee \$7500 incl

\$15,000.00

Lease 21 seat bus/3mnth x \$3675 incl 7000kms pm

\$ 9,612.50

Lease Bus Insurance \$650 x3

\$975.00

Lease Bus Decal

\$250.00

Lease Bus Winter Tires

\$600.00

Lease Bus Fuel

\$1,560.00

Driver Wages

\$4,043.66

Total Lease Bus

\$17,041.16

YRV Fixed Ground Handling Fees incl crew pay (4 staff)

\$6,720.00

YRV Fixed Airport Marshall/Ops \$105 x 32 flights

\$2,730.00

YRV Airport Improvement Fixed Fee \$105 x 32 flights

\$2,730.00

YVR AIF \$5/person - estimate 30 seats x 32 flights

\$2,400.00

PCA Charter Cost (Average) 2018 Quote \$5244.91 x 32

\$167,837.12

YLW Transfers (Average)

\$0.00

Operational fees fixed/Booking Agent \$840 per flight

\$26,880.00

Credit Card Processing Fee 2.85% Average

\$7,543.15

Total Revelstoke Air Expense

\$216,840.27

Advertising

RAA cost \$5000

Total Advertising inc FB

\$5,000.00

Dues and Subscriptions

Liability Insurance \$10M (Add on to existing policy)

\$600.00

Total Dues and Subscriptions

\$600.00

Supplies

Office expenses

\$100.00

Driver/Ground Crew Jackets/uniform max \$600

\$600.00

car wash tokens

\$128.00

Champagne	\$0.00
Water Bottles	\$140.00
Apples & Granola Bars	\$306.00
Total Supplies	\$1,274.00
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Total Expenses	<u>\$255,755.43</u>
Profit/Loss	\$8,916.57