

**Revelstoke Charter Flights  
2019 Proposed Operational Budget**

|   |   |  |  |  |  |  |  |  |  |
|---|---|--|--|--|--|--|--|--|--|
| <b>Number Seats to sell</b>   | 870   |  |  |  |  |  |  |  |  |
| <b>Number of flight days</b>  | 29  |  |  |  |  |  |  |  |  |
| <b>Service dates</b>  | Jan 18th to March 15th  |  |  |  |  |  |  |  |  |
|   | Mon, Wed and Fri for Jan and Mar<br>Mon, Wed, Fri & Sun for Feb |  |  |  |  |  |  |  |  |
| <b>Expenses Estimate Budget</b>   |   |  |  |  |  |  |  |  |  |
| CRS system - June to March including bookings   | CA\$5,900   |  |  |  |  |  |  |  |  |
| Lease 21 seat bus est.  | CA\$7,500   |  |  |  |  |  |  |  |  |
| Lease Bus Insurance est.  | CA\$500   |  |  |  |  |  |  |  |  |
| Lease Bus Fuel est. (will vary with diversion rates)                                      | CA\$3,000   |  |  |  |  |  |  |  |  |
| Driver Wages est (will vary with diversion rates)   | CA\$4,000   |  |  |  |  |  |  |  |  |
| YRV Ground Handling Staff (\$202 per flight day)  | CA\$5,858   |  |  |  |  |  |  |  |  |
| YRV Airport Improvement Fee   | CA\$2,000   |  |  |  |  |  |  |  |  |
| PCA Charter Cost - includes fuel, tax and per person YVR<br>AIF estimate - \$5800 per day | CA\$168,200   |  |  |  |  |  |  |  |  |
| Bad Diversion Day Contingency Fund  | CA\$2,000   |  |  |  |  |  |  |  |  |
| Operational Booking Agent Fee   | CA\$18,009  |  |  |  |  |  |  |  |  |
| Erv Rev Marketing costs to supplement RAA and RMR<br>Marketing                            | CA\$1,000   |  |  |  |  |  |  |  |  |
| Liability Insurance \$10M (Add on to existing policy)                                     | CA\$500   |  |  |  |  |  |  |  |  |
| Supplies including office expenses, car wash tokens and<br>misc. items                    | CA\$1,000   |  |  |  |  |  |  |  |  |
| <b>Total Estimate Expenses</b>  | <b>CA\$ 219,467</b>   |  |  |  |  |  |  |  |  |
| Suggested Sale Prices \$323.95<br>(\$299 plus 5%GST and \$10 AIF)                         |   |  |  |  |  |  |  |  |  |
| @ 100% Capacity   | CA\$ 281,837  |  |  |  |  |  |  |  |  |
| @ 80% Capacity  | CA\$ 225,469  |  |  |  |  |  |  |  |  |
| @ 70% Capacity  | CA\$ 197,286  |  |  |  |  |  |  |  |  |
| @ 50% Capacity  | CA\$ 140,918  |  |  |  |  |  |  |  |  |
| @ 100% Capacity   | CA\$ 62,370   |  |  |  |  |  |  |  |  |
| @ 80% Capacity  | CA\$ 6,002  |  |  |  |  |  |  |  |  |
| @ 70% Capacity  | CA\$ (22,181)   |  |  |  |  |  |  |  |  |
| @ 50% Capacity  | CA\$ (78,548.75)  |  |  |  |  |  |  |  |  |