

## Revelstoke Charter Flights 2019 Proposed Operational Budget

Number Seats to sell	870							
Number of flight days	29							
Service dates	Jan 18th to March 15th							
	Mon, Wed and Fri for Jan and Mar							
	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 AIF estimate - \$5800 per day	CA\$168,200							
Bad Diversion Day Contingency Fund	CA\$2,000							
Operational Booking Agent Fee	CA\$18,009							
Evv Rev Marketing costs to supplement RAA and RMR Marketing	CA\$1,000							
Liability Insurance \$10M (Add on to existing policy)	CA\$500							
Supplies including office expenses, car wash tokens and misc. items	CA\$1,000							
<b>Total Estimate Expenses</b>	<b>CA\$ 219,467</b>							
Suggested Sale Prices \$323.95 (\$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)							