

157482

OST-2000-7956 -24
PROPOSAL "A"

NORTHWEST Airlink
Express Airlines I, Inc.
Essential Air Service Reimbursement Analysis
MSL ANNUAL 2 TRIP PATTERN

DEPT OF TRANSPORTATION
02 FEB 21 PM 2:30

Stats:		98.0%	
		<u>Completed</u>	
Station		MSL	
Mileage	136		
R/T's per day	2		
Block Time per leg	1.05		
Departures	1460	1,431	
Block Hours	1,533	1,502	
Available Seat Miles	6,552,480	6,421,430	
Seat Weighted Departure		47,216	
Operating Revenue			
	<u>Pax/Cyc</u>	<u>Seg Fare</u>	
Projected revenue	8.9	\$41	\$ 521,100
Other Revenue as % of pax revenue		4.5%	<u>23,372</u>
Total Operating Revenue			544,471

Operating Expense				
Direct Operating Expense:	<u>Rate</u>	<u>Base</u>	<u>Units</u>	
Flying Operations - Crews	212.00	Blk Hr	1,502	318,499
Flying Operations - Other	0.0006	ASM	6,421,430	3,693
Hull Insurance	0.0050	ASM	6,421,430	32,241
Fuel & Oil	111.95	Blk Hr	1,502	168,189
Maintenance - Airframe	217.01	Blk Hr	1,502	326,021
Maintenance - Labor/Other	48.50	Blk Hr	1,502	72,868
Aircraft Lease	0.0377	ASM	6,421,430	241,872
Other Expenses	6.9569	SWD	47,216	<u>328,480</u>
Total Direct Operating Expenses				1,491,865

Indirect Operating Expense:				
MSL Labor/Benefits				121,153
MSL Landing Fees	0.44		18,958	8,342
MEM Landing Fees	1.569	Landed wt.	18,958	29,745
MSL Deicing				357
MEM Deicing				-
MSL Facility Lease				24,168
MSL Facility Repair				-
MSL Communications				4,012
MSL Utilities				-
MSL Pax Screening				4,396
MSL Interrupted Trip/Baggage				6,281
MEM Station Agent	9.00	Hourly Wage	1,502	13,521
MSL Other				8,031
CRS Fees	\$ 3.90	Per Pax	12,734	49,663
Credit Card Fees	2.0%	% pax revenue	\$ 521,100	10,422
Commission	3.3%	% pax revenue	\$ 521,100	<u>17,196</u>
Total Indirect Operating Expenses				297,288

Total Operating Expense		1,789,153
Profit element @ 5% total operating expenses		<u>89,458</u>
Cost of Annual Service		1,878,610
Less: Total Operating Revenue		<u>(544,471)</u>
Annual Compensation Requirement		<u>\$1,334,139</u>