

Proposal to Provide
Essential Air Service

Docket OST-00 - 8012 - 3

Colgan Air, Inc.
EAS Service
PQI
Saab

DEPT. OF TRANSPORTATION
DOCKETS

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	PQI	4/3/3	Wkly Dep	26	2,704	4,187
Operating Revenue:			95%	2,569	EAS Projection	
Passengers	87,339					
PQI	41,049	102.00			4,187,041	
	41,049					
Total operating revenue					4,187,041	
Operating expenses						
Direct						
	\$ per flight hr					
Flying operations	144.00					602,949
Fuel	231.25					968,277
Maintenance & Reserve	333.00					1,394,319
Aircraft ownership	50,000.00	per month per aircraft				600,000
Insurance	9,945.00	per month per aircraft				119,340
Total Direct expenses						3,684,885
Indirect						
Station Salaries						
Ground handling BOS	8.60	per passenger				176,513
Ground handling PQI						140,000
Enplanement & Deplanement fees						
Landing fees						
BOS	19.92	per landing	1,284			25,585
PQI	16.82	per landing	1,284			21,604
Rents						
PQI	1,500.00	per month				18,000
Passenger Conveyance	516.00	per month				6,192
Security	41.00	per month				492
Psgr-related	10.00	per passenger				410,494
Rev-related	6.30%	of revenue				263,784
Marketing & promo						34,440
Training						99,081
G&A	10%	of all other expenses				488,107
Total Indirect Expenses						1,684,291
Total Operating Expenses						5,369,176
Operating (Loss)						(1,182,135)
Profit Element		5% of total operating expenses				268,459
Annual compensation Requirement						1,450,593