

15-7483

OST-2000-7856-25
PROPOSAL "B"

NORTHWEST Airlink
Express Airlines I, Inc.
Essential Air Service Reimbursement Analysis
MSL ANNUAL 3 TRIP PATTERN

DEPT OF TRANSPORTATION
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Stats:		98.0%	
		<u>Completed</u>	
Station		MSL	
Mileage	136		
R/T's per day	3		
Block Time per leg	1.05		
Departures	2190	2,146	
Block Hours	2,300	2,254	
Available Seat Miles	9,828,720	9,632,146	
Seat Weighted Departure		70,825	
Operating Revenue	<u>Pax/Cyc</u>	<u>Seg Fare</u>	
Projected revenue	7.9	\$40	\$ 689,229
Other Revenue as % of pax revenue		4.5%	<u>30,913</u>
Total Operating Revenue			720,142

Operating Expense			
Direct Operating Expense:	<u>Rate</u>	<u>Base</u>	<u>Units</u>
Flying Operations - Crews	212.00	Blk Hr	2,254 477,749
Flying Operations - Other	0.0006	ASM	9,632,146 5,539
Hull Insurance	0.0050	ASM	9,632,146 48,362
Fuel & Oil	111.95	Blk Hr	2,254 252,284
Maintenance - Airframe	217.01	Blk Hr	2,254 489,032
Maintenance - Labor/Other	48.50	Blk Hr	2,254 109,303
Aircraft Lease	0.0377	ASM	9,632,146 362,809
Other Expenses	6.9569	SWD	70,825 <u>492,720</u>
Total Direct Operating Expenses			2,237,797

Indirect Operating Expense:			
MSL Labor/Benefits			121,153
MSL Landing Fees	0.44		28,437 12,512
MEM Landing Fees	1.569	Landed wt.	28,437 44,618
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	2,254 20,282
MSL Other			3,861
CRS Fees	\$ 3.90	Per Pax	17,019 66,375
Credit Card Fees	2.0%	% pax revenue	\$ 689,229 13,785
Commission	3.3%	% pax revenue	\$ 689,229 <u>22,745</u>
Total Indirect Operating Expenses			344,543

Total Operating Expense	2,582,341
Profit element @ 5% total operating expenses	<u>129,117</u>
Cost of Annual Service	2,711,458
Less: Total Operating Revenue	<u>(720,142)</u>
Annual Compensation Requirement	<u>\$ 1,991,316</u>