

Executive Summary Year to Year



Back Office Data

Cornerstone Information Systems

Based on Trip Departure Date

Report Parameters: FY Start: January

| | 2011 | | 2012 | | Year-to-Year Changes | |
|--|-----------------|-----------------|----------------|-----------------|----------------------|--------------|
| | March | Year-to-Date | March | Year-to-Date | March | Year-to-Date |
| Air Summary | | | | | | |
| # of Tickets: | 17398 | 49244 | 2162 | 34746 | -87.57 % | -29.44 % |
| Transactions - Invoices: | 17015 | 48115 | 2148 | 34426 | -87.38 % | -28.45 % |
| Credits: | 383 | 1129 | 14 | 320 | -96.34 % | -71.66 % |
| Net # of Tickets: | 16632 | 46986 | 2134 | 34106 | -87.17 % | -27.41 % |
| Net # of Original Tickets: | 15320 | 43025 | 1994 | 32193 | -86.98 % | -25.18 % |
| Net # of Exchanges: | 1312 | 3961 | 140 | 1913 | -89.33 % | -51.70 % |
| Net # Same Day RoundTrips / OneWays (Est'd): | 5210 | 13228 | 362 | 5640 | -93.05 % | -57.36 % |
| Net # Overnight Trips (Estimated): | 11422 | 33758 | 1772 | 28466 | -84.49 % | -15.68 % |
| Avg Days Purchased in Advance: | 21 | 23 | 60 | 36 | 180.47 % | 57.08 % |
| Total Air Charges: | \$25,815,133.28 | \$74,943,109.39 | \$1,298,895.97 | \$32,852,613.32 | -94.97 % | -56.16 % |
| Average Ticket Price: | \$1,552.14 | \$1,595.01 | \$608.67 | \$963.25 | -60.79 % | -39.61 % |
| Savings from Std Fare: | \$21,926,018.00 | \$76,278,327.98 | \$1,056,235.30 | \$29,964,420.22 | -95.18 % | -60.72 % |
| Negotiated Savings: | \$-34,822.93 | \$-66,674.53 | \$11,225.70 | \$124,130.51 | -132.24 % | -286.17 % |
| Lost Savings: | \$453,134.68 | \$1,403,694.50 | \$104,718.05 | \$979,777.13 | -76.89 % | -30.20 % |
| % Lost: | 1.76 % | 1.87 % | 8.06 % | 2.98 % | 357.95 % | 59.36 % |
| Service Fees: | \$1,670,472.99 | \$4,899,968.51 | \$31,889.30 | \$1,839,433.80 | -98.09 % | -62.46 % |
| Total Miles Flown: | 38,497,778 | 112,848,331 | 5,313,170 | 80,791,193 | -86.20 % | -28.41 % |
| Average Miles per Trip: | 2,315 | 2,402 | 2,490 | 2,369 | 7.56 % | -1.37 % |
| Average Cost per Mile: | \$0.67 | \$0.66 | \$0.24 | \$0.41 | -64.18 % | -37.88 % |
| Car Rentals Summary | | | | | | |
| # of Car Rentals: | 2,615 | 7,229 | 163 | 4,090 | -93.77 % | -43.42 % |
| Car Rentals as % of Trips: | 15.72 % | 15.39 % | 7.64 % | 11.99 % | -51.40 % | -22.09 % |
| Total # of Days Cars Rented: | 7,223 | 20,374 | 564 | 11,986 | -92.19 % | -41.17 % |
| Average # of Days Rented: | 2.8 | 2.8 | 3.5 | 2.9 | 25.00 % | 3.57 % |
| Total Car Rental Expense: | \$325,776.74 | \$916,420.03 | \$26,144.53 | \$534,053.69 | -91.97 % | -41.72 % |
| Average Cost per Day: | \$45.10 | \$44.98 | \$46.36 | \$44.56 | 2.79 % | -0.93 % |
| Hotel Bookings Summary | | | | | | |
| # of Hotel Bookings: | 4,852 | 13,470 | 242 | 7,570 | -95.01 % | -43.80 % |
| Hotel Bookings as % of Trips: | 29.17 % | 28.67 % | 11.34 % | 22.20 % | -61.12 % | -22.57 % |
| Total # of Room Nights Booked: | 10,633 | 29,656 | 577 | 17,111 | -94.57 % | -42.30 % |
| Average # of Room Nights Booked: | 2.2 | 2.2 | 2.4 | 2.3 | 9.09 % | 4.55 % |
| Total Hotel Bookings Expense: | \$25,016,148.19 | \$62,698,572.44 | \$120,989.00 | \$43,092,720.17 | -99.52 % | -31.27 % |
| Average Cost per RoomNight: | \$2,352.69 | \$2,114.20 | \$209.69 | \$2,518.42 | -91.09 % | 19.12 % |
| Report Summary | | | | | | |
| Total Travel Charges: | \$51,157,058.21 | 138,558,101.86 | \$1,446,029.50 | \$76,479,387.18 | -97.17 % | -44.80 % |
| % Air: | 50.46 % | 54.09 % | 89.82 % | 42.96 % | 78.00 % | -20.58 % |
| % Car: | 0.64 % | 0.66 % | 1.81 % | 0.70 % | 182.81 % | 6.06 % |
| % Hotel: | 48.90 % | 45.25 % | 8.37 % | 56.35 % | -82.88 % | 24.53 % |