

Executive Summary Year to Year

Back Office Data
CORNERSTONE INFORMATION SYSTEMS

Based on Trip Departure Date



	2007		2008		Year-to-Year Changes	
	September	Year-to-Date	September	Year-to-Date	September	Year-to-Date
Air Summary						
# of Tickets:	9036	80773	8529	85229	-5.61 %	5.52 %
Transactions - Invoices:	8866	78992	8393	83070	-5.33 %	5.16 %
Credits:	170	1781	136	2159	-20.00 %	21.22 %
Net # of Tickets:	8696	77211	8257	80911	-5.05 %	4.79 %
Net # of Original Tickets:	7680	67873	7524	72143	-2.03 %	6.29 %
Net # of Exchanges:	1016	9338	733	8768	-27.85 %	-6.10 %
Net # Same Day RoundTrips / OneWays (Est'd):	1963	17725	1603	18652	-18.34 %	5.23 %
Net # Overnight Trips (Estimated):	6733	59486	6654	62259	-1.17 %	4.66 %
Avg Days Purchased in Advance:	19	19	26	25	35.53 %	30.73 %
Total Air Charges:	\$5,417,682.53	\$42,154,321.04	\$4,981,267.90	\$49,522,463.38	-8.06 %	17.48 %
Average Ticket Price:	\$623.01	\$545.96	\$603.28	\$612.06	-3.17 %	12.11 %
Savings from Std Fare:	\$2,692,088.87	\$19,835,161.16	\$2,875,506.02	\$25,747,709.14	6.81 %	29.81 %
Negotiated Savings:	\$-63,393.08	\$-209,955.11	\$47,369,468.02	\$47,149,930.48	-74823.41 %	-22557.15 %
Lost Savings:	\$561,912.90	\$4,510,259.98	\$414,735.64	\$4,663,030.60	-26.19 %	3.39 %
% Lost:	10.37 %	10.70 %	8.33 %	9.42 %	-19.67 %	-11.96 %
Total Miles Flown:	21,766,896	184,766,346	20,651,419	211,413,767	-5.12 %	14.42 %
Average Miles per Trip:	2,503	2,393	2,501	2,613	-0.08 %	9.19 %
Average Cost per Mile:	\$0.25	\$0.23	\$0.24	\$0.23	-4.00 %	0.00 %
Car Rentals Summary						
# of Car Rentals:	2,199	18,498	2,485	18,891	13.01 %	2.12 %
Car Rentals as % of Trips:	25.29 %	23.96 %	30.10 %	23.35 %	19.02 %	-2.55 %
Total # of Days Cars Rented:	5,762	48,167	6,636	48,804	15.17 %	1.32 %
Average # of Days Rented:	2.6	2.6	2.7	2.6	3.85 %	0.00 %
Total Car Rental Expense:	\$278,872.76	\$2,332,015.84	\$321,099.00	\$2,438,598.66	15.14 %	4.57 %
Average Cost per Day:	\$48.40	\$48.42	\$48.39	\$49.97	-0.02 %	3.20 %
Hotel Bookings Summary						
# of Hotel Bookings:	3,343	30,241	4,696	33,011	40.47 %	9.16 %
Hotel Bookings as % of Trips:	38.44 %	39.17 %	56.87 %	40.80 %	47.94 %	4.16 %
Total # of Nights Booked:	7,096	63,508	10,346	67,962	45.80 %	7.01 %
Average # of Nights Booked:	2.1	2.1	2.2	2.1	4.76 %	0.00 %
Total Hotel Bookings Expense:	\$1,149,762.84	\$9,991,986.50	\$1,598,525.04	\$27,061,996.13	39.03 %	170.84 %
Average Cost per Night:	\$162.03	\$157.33	\$154.51	\$398.19	-4.64 %	153.09 %
Report Summary						
Total Travel Charges:	\$6,846,318.13	\$54,478,323.38	\$6,900,891.94	\$79,023,058.17	0.80 %	45.05 %
% Air:	79.13 %	77.38 %	72.18 %	62.67 %	-8.78 %	-19.01 %
% Car:	4.07 %	4.28 %	4.65 %	3.09 %	14.25 %	-27.80 %
% Hotel:	16.79 %	18.34 %	23.16 %	34.25 %	37.94 %	86.75 %