

ATTACHMENT #1

This proposal, by Jeremy Bale, Ground Support, is assembled in an effort to support Stillwater Regional Airport in providing coffee service inside the terminal to both non-secure and secure areas. It suggests a monthly fee for equipment rental and maintenance as well as a regular service schedule to include equipment cleaning and care and replenishment of consumable materials. It also suggest a monthly fee for consumables based on consumption of coffee and cups.

Fixed Monthly Service Fee: \$650

- Includes a 3 gallon commercial coffee brew system
- 2 stainless steel filter baskets
- Three (3) 1.5 gallon thermal servers
- Regular equipment cleaning and service as well as maintenance or replacement of all leased equipment due to normal use.
- Does not include maintenance or replacement due to damage or vandalism not consistent with regular use of equipment

Consumable Monthly Fee: based on consumption

- Coffee - \$12.50 per pound
- Cups - \$250 per 1,000 count
- Sugars, creamers and stir sticks consistent with coffee consumption are provided without any additional charge

Estimated projections for monthly consumables:

Assumptions:

- 75% occupancy per 50 passenger flight
- 2 flights per day
- 7 days per week
- \$2 per cup selling price
 - Example: 20%
 - $50 \cdot .75 = 45$ flyers per flight
 - $45 \cdot .20 = 9$ coffee drinkers per flight
 - Example: 40%
 - $50 \cdot .75 = 45$ flyers per flight
 - $45 \cdot .40 = 18$ coffee drinkers per flight

1. **30% - \$493 per month** (\$1,350 revenue per month)
 - a. 11 cups per flight
 - b. 23 cups per day
 - c. 26 pounds of coffee per month
 - d. 675 cups per month
2. **50% - \$822 per month** (\$2,250 revenue per month)
 - a. 19 cups per flight
 - b. 38 cups per day
 - c. 43 pounds of coffee per week
 - d. 1,125 cups per month