

REQUEST FOR PROPOSAL

(Travel13)

Attachment C: Cost Sheet

As explained in the request for proposal, Vendor will not charge a booking or other fee to the State for reservations related to hotel and rental car services. Accordingly, this cost sheet is composed of three sections, all related to airline reservations as follows: On-line reservations with no agent assistance, reservations with agent assistance, and reservations for international travel.

Each section has an estimated number of transactions per year based on typical contract usage for the given service. A transaction represents an airline reservation for one individual person and any requested changes to that reservation. The estimated purchase volume for each item represents the approximate volume of anticipated purchases only. No future use of the Contract or any individual item is guaranteed or implied.

Vendor should complete the Cost Sheet by inserting the fee per transaction in the blank space provided for each item. The fee should then be multiplied by the (approximate) transactions with the product presented in the blank space at the end of each line. The total of all products should then be summed and entered into the Total space. The Vendor should complete the Cost Sheet in its entirety as failure to do so may result in Vendor's bids being disqualified.

Vendor shall complete the following:

On-line reservations with no agent assistance:

\$ 5.00 fee per transaction X 3750 (approximate) transactions = \$ 18,750

Reservations with agent assistance: (*)

\$ 24.50 fee per transaction. X 4100 (approximate) transactions = \$ 100,450

International travel:

\$ 34.50 fee per transaction. X 150 (approximate) transactions = \$ 5,175

TOTAL: \$ 124,375

(*) **Not to exceed 2.5 calls per transaction.**

Short's is proposing the following alternative pricing model option for the State of West Virginia

Online Reservation:

\$ 2.00 Fee Per Reservation

Call to Agent: (Includes all Domestic and International Air, Hotel, and Car Reservations)

\$ 15.00 Fee Per Call

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SERVICES INCLUDED IN BOTH PRICING CONFIGURATIONS	
Standard Management reporting package	Included
Standard travel portal dashboards	Included
Non-refundable unused ticket tracking	Included
Name changes and paper ticket fees	Included + Airline cost
Ticket refunds	Included + Airline cost
Ticket cancellations	Included + Airline cost
Ticket voids	Included
Hotel reservation cancellations	Included
International Rate Desk Reservations (More than one airline and/or more than one destination)	Included
Designated Account Management	Included
Annual In Person Account Reviews	Included
Automated quality control	Included
Regular communications via newsletter	Included
Profile management	Included
Web access to travel information	Included
Access to Short's Preferred Hotel Program	Included
Urgent traveler communication, travel alerts, Where Are My Travelers Reports	Included
FareChecker –Daily Low Fare Search	Included
Value Added Services	Cost
Custom IT and development work (based on scope of work)	\$150 per hour
Custom Report Development	\$150 per hour
Credit Card Reconciliation	\$250 per month