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# Cost Proposal

## RFP: TRAVEL 13

NATIONAL TRAVEL INC.

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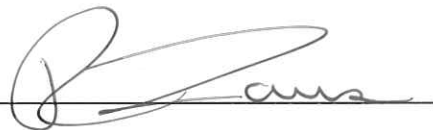
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Signature:



Date:

6-12-13

## 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.

### Cost Proposal-

Transaction A: Domestic or international, online reservations with, without agent assistance or intervention. Fee includes booking engine fee.

*Cost Per Transaction A:* \$7.00

Transaction B: Domestic, agent assisted reservations utilizing phone, fax or e-mail. Includes full service support: 24-hour emergency enroute assistance, Quick-change service, for re-issuance of tickets while traveling. Includes \$200,000 flight insurance, Concierge services, and FlightStats notification service.

*Cost per Transaction B:* \$28.00

Transaction C: International Reservations, agent assisted reservations, includes passport assistance, visa service assistance, country briefing including business protocol, State Department bulletin CDC health bulletins, currency exchange service. 24-hour emergency service anywhere in the world, all major rail and ferry schedules, ticketing and reconfirmation of reservations, and \$200,000 flight insurance

*Cost per Transaction C:* \$34.00

**Agent Intervention in support of Transaction A:** If agent assistance is required subsequent to ticketing of a self service transaction, to change, cancel, or complete a reservation, to cancel, exchange, or refund a ticket, to provide enroute assistance in the event

of delayed or cancelled flights, or to add required information to the reservation for completion and ticketing or to fulfill task order reporting requirements, or if an agent notifies the traveler of schedule changes, flight cancellations, or if National Travel is able to secure a lower fare (savings greater than the cost of the intervention fee) an agent intervention fee is assessed, in addition to Transaction A fee.

Agent Intervention Fee: \$20.00

**Other Services**

Document Delivery: \$ 7.50/ delivery overnight express

Meeting Planning Services: \$40/per hour. No charge if hotel/resort is paying commission on rooms.

On Site meeting coordinator \$40/per hour.

Other travel services	NTS Fee	Details/explanations
24 hour emergency assistance	included with transaction fee	National Travel personnel Not a contracted service
Ticket reissue due to involuntary change	No additional fee for agent assisted reservations	Airline schedule changes, flight delays. Agent intervention fee applies to self service bookings
Enroute change requires ticket reissue	no additional fee for "Quick Change" service	Includes voluntary changes by traveler. Agent intervention fee applies to self service bookings
Flight Stats flight monitoring	Included in transaction fee	Flight status messaging to PDA/cell phone
International currency	No transaction fee	Market rates apply
International cell phone rental	No transaction fee	Rental fees and usage charges apply
Unlimited changes prior to ticketing	yes	For agent assisted, air, hotel and car
Additional fee to process refund of unused ticket	no	Airline fees may apply

Transaction fee is nonrefundable	yes	Except if NT error or supplier cancellation
Frequent Flyer upgrade assistance	agent assisted fee applies	Including direct contact with airlines. Agent intervention fee applies to self service bookings
Regenerate ticket receipt	no charge	Automated system
\$200,000 Flight Insurance	included with transaction fee	Per traveler - \$1,000,000 per accident maximum
American Express Preferred Extras Hotel Program	included with transaction fee	
International rate desk	included with transaction fee	
Passport & VISA assistance/procurement	No additional fee imposed by National Travel	Visa Service fees apply
Document Delivery	\$7.50 overnight express delivery	
<b>Concierge Services</b>		
Online check in service	Included in transaction fee	Saves on baggage fees
<b>Management Reporting</b>		
<i>iBank</i> web-based reporting	Included	Monthly battery of reports or online queries
<b>Meeting Planning Package</b>	\$40 per attendee (waived if hotel pays commission).*	Includes air transaction
Site selection	included	
Budget review	included	
Hotel contract review	included	
Rooming/participant lists	included	
Ground transportation procurement	included	
Arrival/departure manifests	included	
Meeting room configuration	included	

**Price Guarantee**

National Travel's inclusive approach to pricing means the State of WV does not incur a transaction fee on every ticket that is issued. We do not charge additional fees for involuntary changes to an itinerary that require the ticket to be reissued. Also, do not charge a fee for tickets that need to be reissued due to voluntary changes requested by the traveler after travel begins.

We guarantee that a minimum of 10% of the airline tickets issued for the State will be issued without incurring an additional transaction fee. Therefore, we have reduced the estimate of the number of transactions billed for a service fee by 10% to provide an more accurate estimate of the total annual cost under the contract.

Description	Unit of Issue	Est. Qty	Price	Extended Price	Est. Qty of billed transaction fees*	Adjusted Extended Price
On-line reservations with no agent assistance	Trans. A	3750	\$7.00	\$26,250	3750	\$26,250
Reservations with agent assistance, domestic	Trans. B	4100	\$28.00	\$114,800	3690	\$103,320
International Reservations, with agent assistance	Trans. B	150	\$34.00	\$5,100	150	\$5,100
				\$146,150		\$134,670

**Vendor to complete the following:**

On-line reservations with no agent assistance:

$$\underline{\$7.00} \text{ fee per transaction} \times 3750 \text{ (approximate transactions)} = \underline{\$ 26,250.00}$$

Reservations with agent assistance:

$$\underline{\$28.00} \text{ fee per transaction} \times 3690 \text{ (approximate transactions)} = \underline{\$103,320.00}$$

International Travel (agent assisted)

$$\underline{\$34.00} \text{ fee per transaction} \times 150 \text{ (approximate transactions)} = \underline{\$ 5,100.00}$$

TOTAL: \$134,670.00