

Below is an estimate of the incremental impact of Public Skier Visits for winter 18/19.

	Total	Tickets	Rentals	Lessons (L)	F&B	Retail	Mtn Ops
Public Skiers (S)	18,298	18,298					
Yield / Skier	\$ 139	\$ 50.93	\$ 32.79	\$ 40.11	\$ 10.88	\$ 3.83	
Public Revenue	\$ 2,535,000	\$ 932,000	\$ 600,000	\$ 734,000	\$ 199,000	\$ 70,000	\$ -
Cogs	(95,000)	-	-	-	(60,000)	(35,000)	-
Payroll	(392,000)	(28,000)	(30,000)	(294,000)	(10,000)	-	(30,000)
Expense	(153,000)	(47,000)	(30,000)	(37,000)	(10,000)	(4,000)	(25,000)
NORBO	1,895,000	857,000	540,000	403,000	119,000	31,000	(55,000)
Overhead	-	-	-	-	-	-	-
Capital (C)	(20,000)		(20,000)				
PUBLIC NET IMPACT	\$ 1,875,000	\$ 857,000	\$ 520,000	\$ 403,000	\$ 119,000	\$ 31,000	\$ (55,000)
per Owner	\$ 290	< Lower in drought seasons, higher in great seasons.					
30yr NPV	\$ 36,750,828	\$ 5,678 per owner					

Above is an estimate of the incremental impact of Public Skier Visits for winter 18/19.
 A fully loaded cost per skier is not applicable for this analysis.

(C) capital nominal impact, estimate is for rental fleet size required for Public.

We estimate between 5%-10% of the Public were actually GUEST visits. At 10% drops > to ~ 35%

12,233	lift tickets, Public	(L) if lower # instructors overall, potential neg impact on MG Revenues, which to factor would increase Public benefit. Not factored.
4,048	LLR Packages, Public (Lift/Lesson/Rental)	
783	season pass, Public	
36% 17,064	subtotal Public (per DHSki's tracker)	
3% 1,234	plus liftopia, get ski tix, Military, throwback thursdays < this row not in "Public" on DHS's tracker	
39% 18,298	(S) Public Skier Visits	
100% 47,292	Total Skiers	

Public Revenue	2,535,000	54%
Total Revenue	4,723,340	