

BUSINESS PLAN

SwissEco Mobility Fair for All

Railways	Ticketing Revenues	Subsidies	Public Transport Postbus	Ticketing Revenues	Subsidies	Waterways	Ticketing Revenues	Subsidies	Cable cars	Ticketing Revenues	Total Ticketing Revenues	Total Subsidies
	MCHF	MCHF		MCHF	MCHF		MCHF	MCHF		MCHF	MCHF	MCHF
CFF	3 468	685	Car Postal	202	588	CGN	27	11	Zermatt	71	3 768	1 284
BLS	537	432	ZVV ZH	546	98	Navigation N	3	2	Verbier	38	1 123	531
VMCV	10	16	BVB BS	123	80	SGV	36	0	Crans Montan	20	188	96
MOB	15	40	Bernmobile	108	47	ZSG	20	0	Gstaad	18	161	87
Jungfrau	154	0	TPG GE	151	265	URH	4	0	Titlis Engelber	53	362	265
Gornergrat	97	0	TL VD	91	148				Davos	37	225	148
			VBSG SG	27	17				Flims	34	61	17
			VBL LU	44	30						44	30
			AVA AR	23	48						23	48
Additional Partners	100	600	Additional	100	595	Additional	20	50	Additional	700	920	1 245
Total	4 380	1 772	Total	1 413	1 916	Total	111	63	Total	971	6 874	3 750
Subsidies %	63.7%	40%		20.6%	136%		1.6%	57%		14.1%		54.6%

SwissEco PLUS	MCHF		MCHF		MCHF		MCHF	Total	
SwissEcoPass Abo	1 870	43%	603	43%	47	43%	43%	414	2 934
Swiss HappyPass	766	18%	247	18%	22	20%	20%	194	1 230
Swiss Premium (First Class, Fast Lane)	657	15%	0	0%	17	15%	15%	146	819
Ticketing	657	15%	212	15%	17	15%	20%	194	1 080
Total Revenues	3 950	90%	1 062	75%	103	93%	98%	948	6 063

Subscriptions	Mobility	Utilisation	Validity	Age	Price	Swiss Federal Railways travelcards	Variations vs Swiss Federal Railways Travelcards
SwissHappyPass	Railways Public Transport	Unlimited travel	1 Day	6-25	CHF 30	CHF 87	Saver Day Pass ½ Price
	+26			CHF 60	CHF 94		
SwissEcoPass	Postbus	No additional cost	1 Year	6-25	CHF 400	CHF 2 650	GA Travelcard
	Waterways Cable cars			+26	CHF 800	CHF 3 860	

Cable cars are not included.
 Some private railway lines are ½ price.
 10% of the half-fare travelcard price +26 years (CHF 185) and 16-25 years (CHF 120) is included in the One Day TravelPass price.
 General Abonnement for 6-16 years old costs CHF 1650.
 One Day TravelPass for children (with adult) up to 16 years old costs CHF 16.

SwissEcoPass						
User	Swiss Residents	Mix	Adoption rate	Yearly Subscription	# Abos	Total Revenues
Age	Mio	%	%	CHF	Mio	MCHF
-6 years	0.51	6%	0%	CHF 0	0.00	0
6-25 years	1.80	21%	60%	CHF 400	1.08	432
+26 years	6.26	73%	50%	CHF 800	3.13	2 502
Total	8.57	100%	52%	CHF 668	4.21	2 934

SwissEco Premium	Ticketing Revenues	Adoption rate	Total Revenues
Type	Mio	%	MCHF
Railways	4 380	15%	657
Public Transport	1 413	0%	0
Waterways	111	15%	17
Cable cars	971	15%	146
Total	6 874	12%	819

SwissHappyPass						
User	Number	Adoption Rate	One Day Travelcard Age 6-25	One Day Travelcard Age 26-plus	# One Day Travelcard	Total Revenues
Type	Mio	%	CHF	CHF	Mio	MCHF
Swiss residents	2.14	25%			10.71	546
Foreign visitors	26.80	50%	30	60	13.40	684
Total					24.11	1 230

Ticketing	Ticketing Revenues	Adoption rate	Total Revenues
Type	Mio	%	MCHF
Railways	4 380	15%	657
Public Transport	1 413	15%	212
Waterways	111	15%	17
Cable cars	971	20%	194
Total	6 874	16%	1 080

SwissEco Tourism Plus				
User	Overnight	Overnight	Daily Costs	Total
Type	Mio	Mio	CHF	MCHF
Swiss residents	28.60	4.29	108	463
Foreign visitors	26.80	4.02	230	925
Total	55.40	8.31	167	1 388

SwissEco Mobility Fair for ALL													
Mobility	Ticketing	Subsidies	Total Turnover	SwissEco Tax Hydrocarbon	SwissEco VAT	Subsidies 50%	SwissEco Pass	SwissHappy Pass	Ticketing	SwissEco Premium	SwissEco Tourism Plus	SwissEco Revenues	Net Income
	MCHF	MCHF	MCHF	MCHF	MCHF	MCHF	MCHF	MCHF	MCHF	MCHF	MCHF	MCHF	MCHF
Railways	4 380	1 772	-6 152	591	1 895	250	1 870	766	657	657		6 686	8.7%
Public Transport	1 413	1 916	-3 329	191	611	1 590	603	247	212	0		3 454	3.8%
Waterways	111	63	-173	15	48	35	47	22	17	17		200	15.7%
Cable cars	971	0	-971	131	420	0	414	194	194	146		1 499	54.4%
Tourism Plus											1 388	1 388	
Total SwissEco	6 874	3 750	-10 624	928	2 974	1 875	2 934	1 230	1 080	819	1 388	13 228	24.5%
					5 777			4 164		3 287			
SwissEco Contribution	-64.7%	-35.3%	100.0%	7.0%	22.5%	14.2%	22.2%	9.3%	8.2%	6.2%	10.5%	100.0%	
					43.7%		31.5%			24.8%			

SwissEco Mobility Financing	SwissEco Hydrocarbon Tax	SwissEco VAT	Subsidies
	MCHF	cts	MCHF %
Current Tax	4 515	0.73	22 900 7.7%
SwissEco Tax	928	0.15	2 974 1.0%
Total	5 442	0.88	25 874 8.7%

SwissEcoPass	SwissEco Hydrocarbon Tax	SwissEco VAT Tax	Subsidies	TOTAL
SwissHappyPass	SwissEco Premium	+1.0%	50%	
Ticketing	+15cts / liter			
Tourism Plus				
MCHF	MCHF	MCHF	MCHF	MCHF
7 451	928	2 974	1 875	13 228
56.3%	7.0%	22.5%	14.2%	100.0%