

SDASJ - Prévisions rattachées au plan quinquennal

	Contribution marginale %	2022-23		2023-24		2024-25		2025-26		2026-27		2027-28						
		Revenus bruts	Contribution marginale \$	Revenus bruts	Contribution marginale \$	Revenus bruts	Contribution marginale \$	Revenus bruts	Contribution marginale \$	Revenus bruts	Contribution marginale	Revenus bruts	Contribution marginale					
Sports Montagne-hiver																		
Ski/planche	77%	1,337,638	1,036,153	1,339,082	0.1%	1,037,271	1,536,184	14.7%	1,189,949	1,631,489	#	1,263,774	1,758,571	7.8%	1,362,214	1,911,474	8.7%	1,480,654
Compétition/entraînement	69%	216,221	148,226	205,410	-5%	140,814	232,113	13%	159,120	237,916	#	163,098	242,674	2%	166,360	247,528	2%	169,688
Ecole de ski	45%	66,083	29,846	72,691	10%	32,830	79,234	9%	35,785	85,176	#	38,469	90,287	6%	40,777	94,801	5%	42,816
sous-total		1,619,942	1,214,224	1,617,183		1,210,916	1,847,531		1,384,854	1,954,581		1,465,341	2,091,532		1,569,351	2,253,803		1,693,157
Haute route	57%	310,977	177,679	326,526	5%	186,563	432,647	33%	247,195	564,604	#	322,590	654,941	16%	374,204	736,808	13%	420,980
Ski de fonds et raquettes	76%	18,879	14,346	25,487	35%	19,367	33,897	33%	25,758	38,134	#	28,978	42,711	12%	32,455	47,836	12%	36,350
sous-total		329,856	192,024	352,013		205,929	466,544		272,953	602,738		351,568	697,651		406,659	784,644		457,330
Autres revenus																		
Vélo et Camping	74%	16,777	12,491	16,777	0%	12,491	25,166	50%	18,736	43,410	#	32,320	74,666	72%	55,590	128,426	72%	95,615
Restaurant et bar	27%	428,286	114,652	428,748	0%	114,775	491,857	15%	131,669	522,372	#	139,838	563,061	8%	150,731	591,214	5%	158,267
Locations diverses	96%	73,143	70,159	76,800	5%	73,667	86,784	13%	83,244	97,632	#	93,650	104,466	7%	100,205	113,549	9%	108,918
Événements	13%	26,512	3,451	30,489	15%	3,969	35,062	15%	4,565	39,445	#	5,135	42,206	7%	5,495	43,894	4%	5,714
Publicité et commandites	64%	23,576	14,996	31,828	35%	20,244	42,331	33%	26,925	49,739	#	31,637	53,718	8%	34,168	55,329	3%	35,193
sous-total		568,294	215,749	584,642		225,147	681,199		265,139	752,598		302,580	838,117		346,188	932,412		403,707
Total		2,518,092	1,621,998	2,553,838		1,641,993	2,995,274		1,922,947	3,309,918		2,119,489	3,627,301		2,322,199	3,970,859		2,554,194
Frais Fixes et dépenses additionnelles																		
Frais fixes de montagne assignés			203,610		219,899	8.0%		227,596	3.5%		233,286	2.5%		242,617	4.0%		252,322	4.0%
Frais fixes de montagnes non assignés			1,010,566		1,091,411	8.0%		1,162,353	6.5%		1,191,411	2.5%		1,250,982	5.0%		1,313,531	5.0%
Autres frais fixes			336,386		353,205	5.0%		372,631	5.5%		381,947	2.5%		389,586	2.0%		397,377	2.0%
Frais de marketing additionnels			17,840		17,840			25,791			29,575			22,448			19,569	
Frais de restructuration et autres imprévus			85,000		85,000			50,000			55,000	#####		60,500	10.0%		63,525	5.0%
			1,550,562		1,767,355			1,838,370			1,891,219			1,966,132			2,046,324	
BAAI avant contributions Municipales			71,436	**	(125,362)	**		84,577	**		228,270	**		356,066	**		507,870	12.8%
*Contributions municipales et autre subventions d'opérations			195,431	***	250,000	***		250,000	***		250,000	***		250,000	***		250,000	***
BAAI (Bénéfice avant amortissement et intérêts)			266,867	10.6%	124,638	4.9%		334,577	11.2%		478,270	#####		606,066	16.7%		757,870	19.1%

Annexe 10.b