

!XAUS LODGE**JF MGCAWU REGION ECONOMIC BENEFIT**

Region with a radius of 180kms where !Xaus Lodge is on the northern perimeter & the main shopping centre on the southern perimeter

SUMMARY FOR THE PERIOD 1 JULY 2007 TO 30 JUNE 2016

OPERATIONS	ZAR	**	USD	NOTES:
TURNOVER, VAT exclusive	R 33,493,361	100%	\$ 2,232,891	
Bednights	20,018			
		**	Percentage of turnover	
1 REGIONAL BENEFIT from operations				
SANP CONSERVATION INCOME	R 3,908,079	12%	\$ 260,539	
<i>Conservation fees</i>	3,345,108		223,007	
<i>Management fees</i>	562,971		37,531	
KHOMANI SAN & MIER INCOME	R 8,889,827	27%	\$ 592,655	
<i>Management fees</i>	1,125,942		75,063	
<i>Staff remuneration, incl meals</i>	5,616,669		374,445	
<i>Staff benefits - UIF & Pension</i>	248,507		16,567	Company contribution to Pension & Unemployment Insurance Funds
<i>Local consultants</i>	113,909		7,594	
<i>Tips, approx</i>	892,400		59,493	Tips & Bushman artist sales estimated at an average of R100 per guest
<i>Curio sales Bushmen, approx</i>	892,400		59,493	Sale transactions are between artist & guest (artist keeps full sale value)
Curio sales Other, approx	R 478,000	1%	\$ 31,867	This is the net benefit to the local curio maker
Purchases in Askham/Uppington <i>Locally based suppliers & supplies</i>	R 2,556,240	8%	\$ 170,416	
Purchases in Askham/Uppington <i>Locally procured but not local origins</i>	R 9,899,725	30%	\$ 659,982	
TOTAL OPERATING BENEFIT	R 25,731,871	77%	\$ 1,715,458	
2 PROVISION & CARE OF INFRASTRUCTURE				
Funds sourced externally by TFPD to improve owners' asset	2,178,513		145,234	
Insurance of infrastructure	1,012,651		67,510	
TOTAL INFRASTRUCTURE PROVISION & CARE	R 3,191,164	10%	\$ 212,744	
TOTAL CONTRIBUTION THROUGH TFPD OPERATIONS OF !XAUS LODGE	<u>R 28,923,035</u>	86%	<u>\$ 1,928,202</u>	
OTHER REGIONAL IMPACT				
CONSTRUCTION OF LODGE	R 11,500,000	100%	\$ 766,667	
Estimated local region labour content	R 3,900,000	34%	\$ 260,000	Unskilled & unemployed labour approx. R3,000,000 (\$200,000)
Estimated local region procurement	R 5,300,000	46%	\$ 353,333	
PENDING RENOVATION OF LODGE	R 18,500,000	100%	\$ 1,233,333	
Estimated local region labour content	R 6,550,000	35%	\$ 436,667	Unskilled & unemployed labour approx. R5,550,000 (\$370,000)
Estimated local region procurement	R 4,250,000	23%	\$ 283,333	