



FINANCIAL COST MODEL

million tenge

NAME	MOUNTAIN INFRASTRUCTURE			COMMERCIAL INFRASTRUCTURE		TOTAL FOR THE PROJECT
	PHASE 1 BY ECONOMIC FEASIBILITY STUDY	PHASE 2 BY BUSINESS CASE	TOTAL	PHASE 2 BY BUSINESS CASE	PHASE 3 BY BUSINESS CASE	
Planning and design Technical and economic feasibility study and Business case	524,6	1 083,3	1 607,9	3 096,0	8 107,2	12 811,1
Building	2 076,0	2 792,8	4 826,1	32 736,8	85 725,5	123 288,3
Cable cars	7 490,9	8 742,0	16 410,9	0	0	16 410,9
Trails, snowmaking, avalanche events	5 875,8	2 474,6	7 874,2	0	0	7 874,2
Parking, roads and site preparation work	47,4	850,3	896,3	664,9	1 741,1	3 302,2
Infrastructure	3 601,8	256,7	4 201,1	0	0	4 201,1
Machinery and equipment	0	1 107,7	1 107,7	0	0	1 107,7
Other recreational facilities	13,2	0	12,8	0	0	12,8
Other operating (including architectural and technical supervision)	447,5	0	447,5	1 949,3	5 104,4	7 501,2
TOTAL	20 077,1	17 307,3	37 384,4	38 446,9	100 678,1	176 509,4

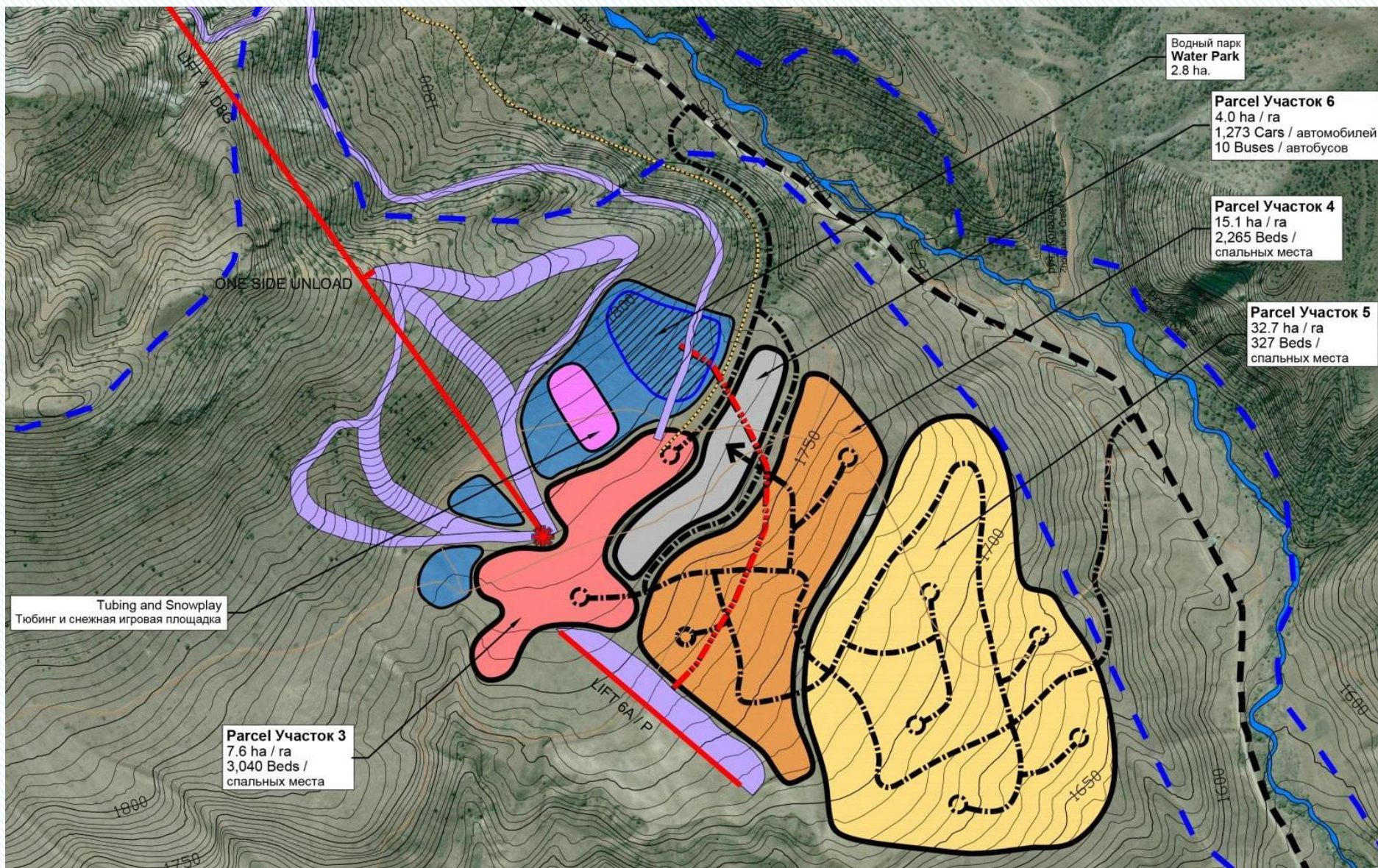


ACHIEVED INDICATORS

NAME	INDICATORS
Payback period, year	9
Kazakhstan share	45%
Tax payments to the budget during the payback period	19,2 billion tenge
Job creation	1,900 during construction > 2,500 during operation
Growing tourism share in Gross Regional Product	8%
Positive social effects during the payback period	19.3 billion tenge
The effectiveness of invested budget funds at 1 tenge	8 tg private investment
Number of visits in the winter season	> 500 000



MASTER PLAN FOR COMMERCIAL INFRASTRUCTURE





AKK TÜRKISTAN

MASTER PLAN FOR COMMERCIAL INFRASTRUCTURE

