

ADDENDUM N°5 TO GRANT CONTRACT HUSKROUA/1702/3.1/0083

HUSKROUA ENI CBC Programme

The Ministry of Foreign Affairs and Trade of Hungary (1027 Budapest, Bem rakpart 47, Budapest, Hungary) acting as the Managing Authority for the Hungary-Slovakia-Romania-Ukraine ENI Cross-border Cooperation Programme 2014-2020 (hereinafter referred to as **Managing Authority**)

and

Snina town
Public organization,
2020794666
Slovakia, 06901, Snina, Strojárska 2060/95,

(hereinafter referred to as **Lead Beneficiary**)

of the one part,

of the other part,

(hereinafter collectively referred to as the **Parties**)

have agreed as follows:

The following provisions of Grant Contract HUSKROUA/1702/3.1/0083 entitled **Revival of historical monuments Snina - Khust** (hereinafter referred to as **Contract**) concluded between the Managing Authority and the Lead Beneficiary are hereby amended as follows:

Article 2 of the Grant Contract – implementation period of the project – amended by the following change:

2.3 The Project's implementation period, as laid down in the Description of the Project, annexed to this contract (Annex I), is *45 months*.

The new version of Annex I: Description of the Project and Annex II: Budget of the Project are attached to this Addendum.

All other terms and conditions of the Contract remain unchanged. This addendum shall enter into force on the later date of signature by the Parties.

For the Lead Beneficiary

Name: Daniela Galandová

Title: Mayor

Signature and stamp:

Date:

For the Managing Authority

Name: HORVÁTH Nikoletta

Title: Deputy Head of the Managing Authority

Signature and stamp:

Date: 2022



Hungary
Slovakia
Romania
Ukraine



Managing Authority: Ministry of Foreign Affairs and Trade

Hungary-Slovakia-Romania-Ukraine

ENI Cross-border Cooperation Programme

2014-2020

HUSKROUA/1702/3.1/0083

Revival of historical monument

ADD 5

Project Form

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1. General information

1.1. Project identification

Reference of the call for proposals	HUSKROUA/1702
Thematic objective	<i>[Please choose and delete those which are not applicable]:</i> <input checked="" type="checkbox"/> TO3 Local culture and preservation of historical heritage
Programme priority	<i>[Please choose and delete those which are not applicable]:</i> <input checked="" type="checkbox"/> TO3; Priority 1: Promoting local culture and history along with tourism functions
Project full title	Revival of historical monuments Snina - Khust
Project acronym	Revival of historical monument
Name of the Lead Beneficiary [in English] and country of registration	Snina town, Slovakia
Beneficiary(s):	Executive Committee of the Khust Town Council

1.2. Information on the Lead Beneficiary

Any change in the addresses, phone numbers, or e-mail, must be notified in writing to the Managing Authority. The Managing Authority will not be held responsible in the event that it cannot contact a Beneficiary.

Name of the Lead Beneficiary [in English and in original language]	Snina town [Mesto Snina]
Legal status	Public organization
Postal address	Slovakia 06901 Snina Strojárska 2060/95
Telephone/mobile number [Landline: Country code + city code + number]	+421 918 695 138
E-mail:	primator@snina.sk

Contact person and position within the organization/ institution:	Erika Jankajová,
Mobile and e-mail of the contact person:	+421 57 7561865, jana.dzomekova@snina.sk
Website of the Lead Beneficiary	

1.3. Information on the other Beneficiaries

Name of Beneficiary 1 [in English and in original language]	Executive Committee of the Khust Town Council [Vikonavčij komitet Khustskoi miskoi radi]
Country of registration of Beneficiary 1	Ukraine

1.4. Summary of the Project

Location of the project activities	LB - SK - Snina-Slovakia-Prešovský samosprávny kraj-Snina B1 - UA - Khust Town Council-Ukraine-Zakarpattia-Khust
Nature of the project	
Type of the action	Soft with infrastructure component
Duration of the project	45
Project overview Please provide a short overview of the project, describing it in the style of a press release (please cover all the points below): <ul style="list-style-type: none"> - A brief description of the project and what challenges it tackles; - The expected achievements and change the project will make to the current situation; - The expected results of your projects and who will benefit from them; - What is innovative about your it 	The border region is one of the least developed regions in both participating countries. Through the reconstruction of historical monuments - Little manor house in Snina and Khust castle ruins territory will improve the tourist infrastructure in both regions by attracting tourists, which will contribute to the development of tourism, and the development of SMEs. During the project implementation, the smith plein air in Snina and Festival „Conquering the castle“ in Khust will be organized with the aim of presentation of

	the culture for the young generation. The organization of soft activities (The smith plein air in Snina and Festival „Conquering the castle“ in Khust) promotional events (Opening and Final conference) and promotion of project and partners regions (by distributing promotional brochures, web site, social media , newspaper articles) will increase the number of visits to the regions, which will improve the situation in the field of tourism, increase the competitiveness of the regions, support business and decrease migration of young people to bigger towns.
Planned total budget of the project	896 913,68 EUR
Requested EU contribution	807 222,31 EUR
- % of total eligible cost of Project	90,00 %

1.5. Partnership

1.5.1. Composition of the Partnership

City of Snina is well experienced when it comes to the implementation of EU funded projects. Implementation of the projects is taken care of by the Department of Regional Development of the Municipal Office in Snina. In the 2007 – 2013 programme period, said Department implemented and completed 22 projects in total. For all those, we would like to draw particular attention to the project entitled Pilot project Friendship on the Eastern Border funded through Norway Grants. Thanks to the implementation of this project (first of a number of following projects implemented with the city of Khust) a partnership with the Ukrainian city of Khust has been established and deepened. The city of Khust also has extensive experience with project implementation.

The abovementioned project led to another joint project entitled Snina - Khust - Together Towards the Development of Tourism in the Carpathian Biosphere Area which was funded through ENPI. Yet another multiplication project, Revitalisation of historic sites in Snina and Khust, follows the previous projects implemented in the area of Slovak – Ukrainian partnership.

The joint implementation of the project will result in a better cooperation of the regions, sharing of experience in the fields of cultural and natural heritage and, above all, it will improve the regions' visibility for tourists, which will ensure that the objectives of the project will be met.

1.5.2. Arrangements among Partners / beneficiaries

The city of Snina will act as the Lead Partner, and the town Khust will be Partner 1.

- As a Lead applicant, the city of Snina will be responsible for the management of the project as well as for the coordination of partners' activities, communication with JTS, RO and national controllers. Other responsibilities of the lead applicant will include preparation of project implementation progress reports, drafting of national contribution funding applications, and transferring of funds reimbursed to the project partners by ERDF. On behalf of the city of Snina, the project implementation will be managed by a project coordinator and a financial manager.

As a project partner, the city of Khust will also have 2 persons working on the project. They will be responsible for the management and coordination of activities allocated to the partner and they will also bear financial responsibility for these. All obligations, allocated activities and financial responsibility will be defined in the Partnership Agreement.

-Local government bodies will sign the Partnership Declaration on cooperation in the project implementation. The City of Snina will receive financial contributions from the Joint Technical Secretary and will provide part of them for the implementation of their part of the project to the Ukrainian partner.

1.5.3. Task distribution/identification of roles during the project implementation

Joint development – cooperation of both partners has been ongoing for a number of years and it has been made even closer as a result of a successful implementation of the joint ENPI project reference number: HUSKROUA/1001 entitled Snina - Khust - Together Towards the Development of Tourism in the Carpathian Biosphere Area.

In the course of implementation of this project the partners have already been thinking about a future project for which they planned to seek funding.

Joint elaboration of the project consist of meetings of partners, the objective of which is to: define objectives and tasks, allocate responsibilities for single activities, and comment on the project draft, select and adjust activities, and participate in the preparation of an optimised schedule and financial project plan. This joint elaboration is a continuation of the meetings which were held during the planning of the project.

Joint implementation of the project - the project will be carried out based on a joint preparation, elaboration and allocation of tasks. The partners will share and exchange experience, jointly organise all planned activities - such as participation in the preparation of promotion materials, assistance in organising joint events, participation in the initial and

final conference, etc. The project will be implemented in close cooperation with partners at each stage of implementation. Project actions will be constantly coordinated.

Joint staff - All actions will be implemented in cooperation of both partners. The project will be implemented by a joint management team composed of representatives of both partners. The team is experienced and competent about planned actions.

All planned activities will be carried out jointly by both partner organisations. A joint implementation team/ working group WG will be created, which will meet on a regular basis and coordinate all carried out activities.

2. Project Description

2.1. Overall objective of the Project

The main objective of the project is:

"Protection and promotion of cultural heritage, creation and dissemination of new cultural and tourism products through the establishment of an institutional and informational platform for effective cooperation"

-The purpose of the project is to reconstruct and restore the cultural heritage monuments of the regions for their preservation, to protect the cultural heritage, which in the future will increase national self-awareness and increase the tourist potential of the regions and encourage volunteer organizations to work with local authorities to improve the regions as a whole.

Implementation will contribute to:

- Preservation of the historical heritage by reconstruction of the National Cultural Monuments
- Supporting the common culture
- Joint promotion of cross-border regions
- Exchanging experience and creating space for multiplier effects for other activities and projects

2.2. Please describe the specific objectives of your project

1. Improvement of the regions historical monument territory and utilization of the objects of historical and cultural heritage.

Reconstruction of Little Manor House in Snina and restoring and preserving the territory of the Castle Hill in Khust will be an excellent incentive to improve the conservation and use of monuments, attracting investments in this area, which will aim at preservation and restoration of monuments.

2. Strengthening of the cross-border links with the partner countries and experience in implementing cross-border projects.

The unique location of the region makes it possible to actively cooperate with the neighboring countries in different fields.

3. Promotion of intangible cultural heritage in border regions to increase tourism. Through promotional activities, joint events, awareness of the wealth and opportunities of partner regions will be enhanced, contributing to an increased number of visitors and the development of tourism-friendly services.

Project partners will organize cultural events to promote their traditions and history

to wide public. During project implementation will be create a brochure about historical monuments of the partners and tourist attractions of Slovak-Ukrainian border area.

2.3. Logical framework matrix

	Intervention logic	Indicators	Sources and means of verification	Assumptions (What other conditions must exist?)
Overall objectives	<p>What are the problems and needs to which the Project will contribute? Which is the impact of the project in the medium and long term?</p> <p>"Protection and promotion of cultural heritage, creation and dissemination of new cultural and tourism products through the establishment of an institutional and informational platform for effective cooperation</p>	<p>What are the key indicators related to the overall objective? (e.g. increase in tourist visit to the region)</p> <p>Increase of visitors of regions during the 5 year period after the project implementation – from 35 000 to 50 000</p>	<p>What are the sources of information for these indicators? (e.g. projects report and surveys)</p> <ol style="list-style-type: none"> 1. lists of participants, 2. Statistical office of the Slovak republic and Zakarpattya Region 	<p>What are other external factors necessary to sustain the objective on the long term? (e.g. no economic meltdown in the region in the next period)</p> <p>Favorable economic, political and social situation for beneficiaries</p>
Specific objectives	<p>What are the specific objectives the Project intended to achieve to contribute to the overall objective?</p> <ol style="list-style-type: none"> 1. Improvement of the regions historical monument territory and utilization of the objects of historical and cultural heritage. 2. Promotion of intangible cultural heritage in border regions to increase tourism. 	<p>Which indicators show that the objectives of the Project have been achieved? (e.g. number of facilitated collaborations)</p> <ol style="list-style-type: none"> 1. Number of reconstructed cultural monuments - 2 2. Number of cultural and promotional events organized - 3 	<p>What are the sources of information that exist or can be collected? What are the methods required to get this information? (e.g. testimonials or surveys of beneficiaries or external sources)</p> <ol style="list-style-type: none"> 1. handover protocol, photo documentation 2. Participants lists, photo documentation 	<p>Which factors and conditions outside the Applicant's responsibility are necessary to achieve that objective? (e.g. positive attitude of the local communities towards the project)</p> <ol style="list-style-type: none"> - all permits for the reconstruction are issued - capable supplier of reconstruction works is chosen 2. - willingness of participants to take part in the events

	Intervention logic	Indicators	Sources and means of verification	Assumptions (What other conditions must exist?)
Expected results	<p>What are the expected results? Results are used to measure the intended change obtained as a result of the project outputs.</p> <ol style="list-style-type: none"> 1. Raising awareness of cultural heritage 2. Reconstructed infrastructure 	<p>What are the indicators to measure whether and to what extent the Project achieves the expected results? (e.g. increased knowledge on the tourist assets in the region)</p> <ol style="list-style-type: none"> 1. Increased knowledge on the tourist assets in the region- 3000 2. 300 persons reached by cultural events and outputs to raise their awareness 2. 2 historical monuments will be reconstructed 	<p>What are the sources of information for these indicators? (e.g. at project level - interval surveys or testimonials or online sources - or external sources - statistical data)</p> <ol style="list-style-type: none"> 1. Participants lists, photo documentation 2. New events beyond the scope of the project created 	<p>What external conditions must be met to obtain the expected results on schedule? (e.g. sound project management and partners' involvement and commitment)</p> <ol style="list-style-type: none"> 1. Interest and active participation of target groups 2. Willingness of cultural institutions to organize events
AG 1	<p>What are the key activities (2-3 main) to be carried out and in what sequence in order to produce the expected results? State the activities in the order they are planned.</p> <ol style="list-style-type: none"> 1.1 The smith plain air in Snina 	<p>What are the means required to implement these activities. (e.g. personnel, equipment, training, studies, supplies, operational facilities, etc.)</p> <p>Personnel salary, Subcontracted suppliers, Purchased equipment</p>	<p>What are the sources of information about action progress? (e.g. project's website, project management's team communication, project's reports)</p> <p>Project reports Informations on website Information in media</p>	<p>What pre-conditions are required before the action starts? What conditions outside the Beneficiary's direct control have to be met for the implementation of the planned activities? (e.g. stable economic and social context)</p> <ul style="list-style-type: none"> - qualitative and skilled project team - willingness of all people involved - observance of terms set

	Intervention logic	Indicators	Sources and means of verification	Assumptions (What other conditions must exist?)
AG 2	<p>What are the key activities (2-3 main) to be carried out and in what sequence in order to produce the expected results? State the activities in the order they are planned.</p> <p>not relevant</p>	<p>What are the means required to implement these activities. (e.g. personnel, equipment, training, studies, supplies, operational facilities, etc.)</p> <p>not relevant</p>	<p>What are the sources of information about action progress? (e.g. project's website, project management's team communication, project's reports)</p> <p>not relevant</p>	<p>by the time plan</p> <ul style="list-style-type: none"> - compliance of the project budget <p>What pre-conditions are required before the action starts? What conditions outside the Beneficiary's direct control have to be met for the implementation of the planned activities? (e.g. stable economic and social context)</p> <p>not relevant</p>
AG 3	<p>What are the key activities (2-3 main) to be carried out and in what sequence in order to produce the expected results? State the activities in the order they are planned.</p> <p>not relevant</p>	<p>What are the means required to implement these activities. (e.g. personnel, equipment, training, studies, supplies, operational facilities, etc.)</p> <p>not relevant</p>	<p>What are the sources of information about action progress? (e.g. project's website, project management's team communication, project's reports)</p> <p>not relevant</p>	<p>What pre-conditions are required before the action starts? What conditions outside the Beneficiary's direct control have to be met for the implementation of the planned activities? (e.g. stable economic and social context)</p> <p>not relevant</p>
AG 4	<p>What are the key activities (2-3 main) to be carried out and in what sequence in order to produce the expected results? State the activities in the order they are planned.</p> <p>4.1 Little Manor House reconstruction</p>	<p>What are the means required to implement these activities. (e.g. personnel, equipment, training, studies, supplies, operational facilities, etc.)</p> <p>Personal salary Subcontracted supplier of</p>	<p>What are the sources of information about action progress? (e.g. project's website, project management's team communication, project's reports)</p> <p>Project reports information on</p>	<p>What pre-conditions are required before the action starts? What conditions outside the Beneficiary's direct control have to be met for the implementation of the planned activities? (e.g. stable economic and social context)</p>

	Intervention logic	Indicators	Sources and means of verification	Assumptions (What other conditions must exist?)
	4.2 Revitalization of the "Khust Castle Ruins" territory	reconstruction works	website Information in media Handover protocol	<ul style="list-style-type: none"> - qualitative and skilled project team - experienced and qualified subcontractor - observance of terms set by the time plan - compliance of the project budget
AG 5	<p>What are the key activities (2-3 main) to be carried out and in what sequence in order to produce the expected results? State the activities in the order they are planned.</p> <p>not relevant</p>	<p>What are the means required to implement these activities. (e.g. personnel, equipment, training, studies, supplies, operational facilities, etc.)</p> <p>not relevant</p>	<p>What are the sources of information about action progress? (e.g. project's website, project management's team communication, project's reports)</p> <p>not relevant</p>	<p>What pre-conditions are required before the action starts? What conditions outside the Beneficiary's direct control have to be met for the implementation of the planned activities? (e.g. stable economic and social context)</p> <p>not relevant</p>
AG 6	<p>What are the key activities (2-3 main) to be carried out and in what sequence in order to produce the expected results? State the activities in the order they are planned.</p> <p>6.1 Project management 6.1 promotional materials</p>	<p>What are the means required to implement these activities. (e.g. personnel, equipment, training, studies, supplies, operational facilities, etc.)</p> <p>Personnel salary, Subcontracted suppliers</p>	<p>What are the sources of information about action progress? (e.g. project's website, project management's team communication, project's reports)</p> <p>Project reports Minutes from meetings Information on website Information in media</p>	<p>What pre-conditions are required before the action starts? What conditions outside the Beneficiary's direct control have to be met for the implementation of the planned activities? (e.g. stable economic and social context)</p> <ul style="list-style-type: none"> - qualitative and skilled project team - observance of terms set by the time plan

Intervention logic	Indicators	Sources and means of verification	Assumptions (What other conditions must exist?) - compliance of the project budget

2.4. Indicators

	Source of verification	Base value	Target value	Activities Group
Programme-level output indicator(s)				
Number of improved cultural and historical sites as a direct consequence of programme support (CO17)	Final inspection protocol, photo documentation	0,000000	2,000000	
Number of cross-border cultural events organised and touristic products developed using ENI support (CO18)	list of participants, photo documentation	0,000000	3,000000	
Number of organisations using programme support for promoting local culture and preserving historical heritage (CO16)	project implementation reports	0,000000	2,000000	
Programme-level result indicator(s)				
Increase of number of visitors of reconstructed sites (visitors)	list of participants, evidence of visitors	30 000,000000	50 000,000000	
Project specific result indicators (e.g. number of regional policy changes, number of members of target group given additional training, percentage reduction of certain pollutants in a river system, number of new business start-ups)				
Raising awareness of cultural heritage		0,000000	112,000000	1 - Common historical heritage
Reconstructed infrastructure		0,000000	2,000000	4 - Cultural monuments restoration
Project specific output indicators (e.g. number of reports written, number of seminars held, kilometres of riverbed cleaned, number of innovation centres opened)				
Common cultural events		0,000000	1,000000	1 - Common historical heritage

2.5. Preconditions, transferability and sustainability

2.5.1. Preconditions and assumptions

The main precondition is to obtain a grant for project implementation. The preconditions of the sustainability during and after the implementation phase is qualitative and skilled project team. Potential risks were counted in already during project planning and ways of were sought. Project team is consist from persons with experiences with project implementing and know how to deal with unexpected problems, so the main aim of the project will be fulfilled.

Other assumptions are: good cooperation of partners what was verified during past project, setting the time and financial schedule correctly.

The implementation of the project will create conditions for a more positive situation in the field of culture heritage and tourism on both sides of the border region and support the presentation of local cultures and customs in the regions.

2.5.2. Dissemination, capitalisation and possibilities for replication and extension

The present project aims to create effective instrument for cooperation that will provide new opportunities for all target groups and stakeholders. Everybody from Slovakia and Ukraine can take information about initiatives on the other side of border in national language. Professional institutions and Authorities can provide great promotion of their activities, experience as well as best practices and multiply and use the project results. The project shall influence all inhabitants of the regions. The development of culture and tourism should make the regions more attractive, which will decrease migration of the young generation to other regions offering better conditions. This is the result of a low standard of living in the region, which causes that the youth end up among marginalized groups of inhabitants due to the high unemployment rate and nearly zero possibility to get employed, which is currently the case among the graduates.

This cooperation should lead to raised pride and awareness of young people of their region, contribute to a more practical engagement of youth in the development of towns in the region, which will cause the feeling of local patriotism and motivation to stay in the region and help develop it.

2.5.3. Financial and institutional sustainability of the project

Institutional sustainability: Both partners - local authorities of Snina and Khust - will continue their cooperation after the project implementation. The staff of both partners will provide institutional sustainability and will continue to plan strategies and ideas

based on project results and the needs of the communities in both towns. Project team consist from persons with experiences with project implementing and know how to deal with unexpected problems, so the main aim of the project will be fulfilled. After the termination of the project the outputs and results of single activities will become ownership of the partners. Owners of the said outputs will be responsible for financing their further operation and protection.

The reconstructed infrastructure will be used for organizing meetings and trainings in various areas, especially in the area of tourism and environmental protection, but also to organize meetings of partners from Slovakia and Ukraine and other countries, such as Hungary and Poland in order to foster partnerships and cooperation.

Financial sustainability: The towns has sufficient financial resources to cover the current costs and costs for the supporting of investment results after project implementation.

Such funds will be provided annually in the Partner's local budget. Thus, in the presence of stable sources of funding, financial sustainability will be ensured.

3. Relevance of the Project

3.1. Relevance of the project to the Programme's thematic objective/priority

The project is fully in line with Priority 1 "Promoting local culture and history along with tourism functions" of the Thematic Objective 3 "Promotion of local culture and preservation of the historical heritage" of the Programme, since the activities of the Project are aimed at preserving a territory of the historical monument of national significance as well as for the recovery of region tourism potential.

The implementation of the project, the objective of which is the development of tourist infrastructure, will intensify the promotion of the Carpathian Area, and improve the situation in the field of tourism in this border area and foster contacts between the communities in Slovakia and Ukraine.

The activities carried out within the project will have positive on the promotion of regional traditions and customs, development of tourism and also support healthy lifestyle. The implementation of the project will intensify and deepen cooperation between the eligible regions, safeguarding sustainable development of the environment, social and economic area, while fulfilling the provisions of the Gothenburg Agenda.

3.2. Territorial needs, problems and challenge of the target countries, regions and/or relevant sectors.

The border region is one of the least developed regions in both participating countries. The implementation of the project will improve the situation in both regions by attracting tourists, which will contribute to the development of tourism, and the development of SMEs.

The project is aimed at increasing the attractiveness and thus the number of visits paid to the region not only by regular visitors, since the project should attract also new tourists.

The implementation of the project will positively influence all target groups, especially tourists and inhabitants on both sides of the border.

Both sides of the border will benefit from the positive influence of the project on the existing relations, and new contacts will be made so as to strengthen cooperation in the area of tourism.

A successful implementation of the project will include the production of promotion materials to present information on the regions to general public. During the implementation of the project cooperation of players in the field of tourism and historical heritage along the Slovak-Ukrainian border will be intensified. The project will foster the coming together of the target groups, local inhabitants and tourists, and allow for a better understanding of the shared culture and traditions of this region.

The regions will become more attractive for tourism, which will increase their competitiveness and foster socio-economic and cultural development.

3.3. Analysis of the problems and needs the project's addresses.

Little manor house in Snina and Khust castle ruins are unique historical monuments, however, recognised only by a very small percentage of people living in our countries. Due to insufficient promotion and lacking financial resources the area is not as widely used or protected as it should be.

The gaining of financial resources from ENPI funds would safeguard for the promotion of this territory and the surrounding areas for the development of tourism through the reconstruction of them will serve the purpose of organising joint cultural events, seminars and trainings in the field of historical protection and development of tourism.

These events give the opportunity to use the entire potential of the regions as the historical, nature preserving, tourist and esthetic area.

Nowadays the surrounding territory needs much improvement. One of the main problems for visitors is a tourist infrastructure and information about possibilities in tourism, culture and sport.

From the above mentioned Khust City Council suggests that a number of urgent measures should be taken. They will improve tourist recreation infrastructure in the town of Khust and will increase the level of service for tourists and will turn this place into more attractive tourist place of Ukraine.

The project is in coherence with SK national Programme of economic and social development of Prešov Self-government Region for the period of 2008-2015 (SK) - Strategic objective - Development of tourism, Creation of landscape and flood protection, Development of Regional Culture

3.4. Project's approach in addressing the identified common problems and needs

During the joint events the participants on both sides will gain new information on the project, the achieved results and the possibilities of further cooperation between the two regions.

On the sites reconstructed within the implementation of the project there will be memorial tablets installed in compliance with promotion regulations.

The partners will make a contract on future cooperation in further joint project.

The cooperation of the partners in this project as well as the meetings of all participating target groups will form the platform for

further cooperation.

The results of the project will be applicable to a cross-broader cooperation in other areas, since during the implementation thereof the participants will gain experience and skills in the organisation of joint events.

3.5. Cross-border cooperation approach in achieving the project's objectives and results

The promotion of the regions will foster interest among tourists in visiting the regions and also support interest in organizing joint events and creation of new projects. Both partners will be engaged in the distribution of promotion materials as brochures and the overall promotion of the project, which will raise awareness among tourists in the field of tourism. The value added of this project will be an increased number of tourists and visits to both regions featuring the unique historical areas. The expected number of new visitors to these areas is 20 000.

During the final conference organized in the Khust the participants on both sides will gain new information on the project, the achieved results and the possibilities of further cooperation between the two regions. The partners will make a contract on future cooperation in further joint project.

The cooperation of the partners in this project as well as the meetings of all participating target groups will form the platform for further cooperation. The results of the project will be applicable to a broader cooperation in other areas, since during the implementation thereof the participants will gain experience and skills in the organization of joint events. The cross-border approach is based on compliance with the criteria for cooperation. The exchange of experience, organizational assistance and cooperation at all stages of the project implementation are the most important part of the successful achievement of the goals

3.6. Target groups and final beneficiaries

Target groups of project are:

- municipal councils in Snina and Khust
- participants of the joint cultural events during the project The target groups will directly benefit from project outputs.

By improving of the infrastructure the cities will attracts, the number of visitors will increased and the space for the organization of cultural and social events will be created. Participants of the joint cultural events will get oportunity to present themselves and their work.

Final beneficiaries are:

- inhabitants of partners towns,
- tourists and visitors to both regions
- local and regional players in the field of culture

- service providers in the field of tourism

Project creates the offer of cultural events and infrastructural background to support the development of tourism in the crossborder region. It offers possibilities how to reasonably exploit the cultural heritage of the cross-border area with the aim to increase the competitiveness and sustainable development of the eligible area. Therefore the final beneficiaries groups are not only the inhabitants and visitor of the region as the recipients of the outputs and outcomes, but also local and regional players and service providers in the field of culture land tourism who will benefit from the increased offer of tourist attractions and can build on it.

3.7. Analysis of the effects of the project on the cross-cutting issues

3.7.1. Cross cutting issue: HIV / AIDS

not relevant

3.10.2 Avoiding double financing

The project was not submitted to other Programs of Cross-Border Cooperation.

3.8. Relevance of infrastructure component within the cross-border context

Ukraine and Slovakia have a common historical background. The culture of both partner countries has common roots. Both countries have the same national minorities. People of the border areas of these countries has an extremely close worldview. Therefore, cross-border cooperation is not only possible and useful, but is essential for the sustainable development of both partner countries. The implementation of this project will give an inputs to the study of the common past and the development of cross-border cooperation. Cross-border financial assistance is essential for the development of the tourist infrastructure of the border region, understanding of the historical and cultural heritage, and maintaining fraternal and partnership relations between Slovakia and Ukraine.

3.7.2. Cross cutting issue: Gender equality

Promotion of gender equality is mainstreamed within the Programme as a horizontal issue. Both men and women will have equal access to the opportunities and benefits of the Project. All activities will have to adequately consider gender related issues – such as equality of opportunity, rights, distribution of benefits, responsibilities for men and women.

This may include the integration of a gender perspective when planning e.g. training activities, considering the likeliness of increased gender equality beyond the project ends, etc.

3.7.3. Cross cutting issue: Democracy and human rights

During the project implementation, the issue of democracy and human rights will be taken into account. This means that considerations related to democracy, good governance and human rights and the reduction of discrimination will be considered throughout the implementation of the project in the forms of exchange of good practices, transparent selection, reporting and financing, publicly available project data and results.

By reconstruction of the historical monuments, joint events and promotion of the regions, there will be open ways to mainstream cross-cutting issues, like:

Right to freedom of movement and residence within the borders of each state.

Right to participate freely in the cultural life of the community, to enjoy the arts and to share in scientific advancement and its benefits.

Right to freedom of thought, conscience and religion. Right to freedom of speech.

Enhancing relations, mutual understanding and tolerance.

3.7.4. Cross cutting issue: Environmental sustainability

Beyond the project implementation the issue of environmental sustainability will be taken into account as well. This means the application of good environmental practices during the implementation of the project, in particular in relation to energy efficiency, the sustainable use of the resources needed, and lowest possible production of waste, sustainable use of transport and the evolvement of sustainable operational functions of the organizational structure.

3.9. Cross-border effect of the infrastructure component

Partner countries will benefit from the implementation of the infrastructure component, as such results as increasing the inflow of tourists, creating new jobs, excursions and programs, the potential growth of the hotel business are speaking for themselves. And cross-border cooperation will form the basis for joint tourist-recreational, cultural events that, in combination with political, socio- economic factors, will contribute to preserving the cultural and historical heritage of the region.

3.10.1 Avoiding double financing

The project was not submitted to other Programs of Cross-Border Cooperation.

4. Work plan

4.1. Activities groups (AG) and project level outputs and results

4.1.1 AG 1-3 – Soft project components

Activity Group (AG)	Title of the AG Max. 300 characters	Total AG indicative budget in euro
1	Common historical heritage	14 999,00
Responsible Beneficiary(s)	LB - SK - Snina	
Beneficiaries' involved. Please only mention the Beneficiaries involved without further details (1.5.3 is dedicated for more details)	LB - SK - Snina, B1 - UA - Khust Town Council	
Activity #	Activity title Max. 100 characters	Brief description Max. 500 characters
Activity 1.1	The smith plain air in Snina	<p>As the history of blacksmiths has joined our regions in the past, we would like to renew this tradition and show to the people our common roots. The smith plain air in Snina will be opened to public and media and will serve to present the cultural heritage of the areas – which we want to preserve and develop for our future generations as well as for all visitors and people interested not only from the cross-border area, but also on wider regional or even national scope.</p> <p>During 4 days, 12 blacksmiths (6 from SK and 6 from UA) will meet, share experiences and jointly create a common artwork that will be subsequently exhibited in the reconstructed Little manor house.</p> <p>LA will arrange and pay for transport of SK smiths + transport of equipment, accommodation per 12person x 3 nights, food per 12person x 4days, material, rental of forges and anvils, rewards for SK blacksmithser. Costs of UA smiths transport will cover A1.</p> <p>For this occasion but also for the activities planed in future it is necessary to buy large tent which will serve for the organization of outside activities.</p>

Outputs of activities. Please list minimum 1 and maximum 3 outputs per AG and correlate them with Section 2.4				
Output #	Title of the output Max. 100 characters	Brief description of the output Max. 500 characters	Corresponding activity(ies)	Target value
Output 1.1	Common cultural events	During the implementation of the project will be organized 2 cultural cross-border events.	1.1.	1,0000 00
Results. Please list minimum 1 and maximum 3 result(s) per AG and correlate them with Section 2.4.				
Result #	Results title Max. 100 characters	Please provide a brief description of the results emerging from this AG Max. 500 characters	Programme output indicator or other indicators to which the result will contribute	Target value
Result 1.1	Raising awareness of cultural heritage	Organization of soft events will contribute to raising awareness of cultural heritage of cross-border area. Events will be open for wide public what will have positive impact for presentation of cultural heritage.	1.1.	112,00 0000

4.1.2. AG 4-5 – Infrastructure

Activity Group (AG)	Title of the AG Max. 300 characters		Total AG indicative budget in euro
4	Cultural monuments restoration		790 359,79
AG Responsible Beneficiary(s)	LB - SK - Snina		
Beneficiaries' involved. Please only mention the Beneficiaries involved without further details (1.5.3 is dedicated for more details)	LB - SK - Snina, B1 - UA - Khust Town Council		
Activities			
Activity 4.1	Little Manor House reconstruction	<p>Restoration of the historic monument called "Malý kaštieľ – Snina" (Little Manor House in Snina) will be carried out in the area located behind the so called "Veľký kaštieľ" (Grand Manor House). Said estates have been inscribed in the List of National Cultural Monuments. This National Cultural Monument includes also the reconstructed manor house and its surroundings (listed in the Central Register of the Monuments Board, in the section of immovable cultural sites, under the number 145/3-4).</p> <p>Little Manor House is a two-storey building with two floors located above ground and one below-ground floor. The structure has a saddle roof and is currently not connected to any utility networks.</p> <p>The ground floor will house a depository, conservators' workshop and a library depository. On the first floor, various workshops and a multi-purpose space intended for the culture-related and educational activities will be built, as well as hygiene facilities. Underground premises will serve for the community purposes as local and regional products will be presented there.</p>	

			<p>The object will be connected to all utility networks, i.e. to all the existing networks and systems the Grand Manor House is connected to. Water pipes, gas network, sewage system and low-voltage electricity distribution system are all located in the immediate vicinity of the object.</p> <p>A complete reconstruction of the object (replacement of old windows, doors, roofing material, wooden roof frame – approx. 40% of the original rafters need to be replaced; restoration of ceilings and arches; a complete replacement of floors; deepening of the cellar; construction of new dividing walls and new plastering; a complete reconstruction of the object; new wiring and mains)</p> <p>- in order for the underground part of the Little Manor House to be used to the fullest extent, the extension is crucial: extension – storage space, technical room – boiler room, and hygiene facilities</p>
Activity 4.2	Revitalization of the "Khust Castle Ruins" territory		<p>Road construction works with installation of drainage system - Preparation works for road surface installation and installation of rain water drainage along the road for protection against erosion</p> <p>Road surface installation - Installation of road surface from the pavement and curbs (length 1100 meters) from foot to top</p> <p>Installation of the entrance gate - Installation of the entrance gate to protect the territory of Khust Castle</p> <p>Installing of the castle mock - Installing of the castle mock at a scale of 1:20 at the recreational area</p> <p>Electrical works - Installation of street lamps in the amount of 57 pieces</p> <p>Arrangement of small architectural forms - Planting new green plantations and installation of road signs</p>
Project results			
Result #	Programme output indicator or other indicators to which the result will contribute (focus on min 1 and	Baseline	Target

	max 3 results)		
Result 4.1		0,000000	2,000000

4.1.3. AG 6 – Project Management and communication

Activity Group (AG)	AG title	Total AG indicative budget in euro
6	Project management and communication	Project management indicative budget: 55 101,60 Communication indicative budget: 0,00
Responsible Beneficiary(s) for project management		LB - SK - Snina
Responsible Beneficiary(s) for communication		LB - SK - Snina
Beneficiaries' involvement in AG 6		
Beneficiary 1.	LB - SK - Snina	
Beneficiary 2.	B1 - UA - Khust Town Council	
Project management activities		
Activity 6.1	Project management	<p>During the project there will be created partnerships between the Snina and Khust towns and created possibilities for further cooperation of these regions. During the implementation of project Working group meetings will be held on the Slovak as well as Ukrainian side. The meetings will be attended by the project team and the representatives of the towns. The project team will also meet during soft activities. The implementation of the project will be based on a day-to-day communication between the partners, who will solve the problems that arise.</p> <p>The project management also includes the purchase of equipment and administrative costs for the project team and the costs of obligatory audit for Ukrainian partner.</p> <p>Project team will be created from the internal staff of the towns. Since we consider communication and promotion of the project to be one of the most important components of the project and must comply with the strict rules of the program the communication manager of the Lead applicant will be external person or company and will be subcontracted. The communication manager will be responsible for all communication between partners</p>

		and controllers, promotion activities and visibility of the project.
Communication Plan		
Communication activities		
<p>C1 - Promotional materials To increase promotion of the project and partner regions promotional brochures will be prepared by each partner. The brochures will describe the important information about cultural heritage of the Slovak-Ukrainian crossborder region, tourist attractions and events in the area. Distribution of 3000 pcs of brochures will increase the awareness and knowledge of final beneficiaries about the cultural heritage in the affected area. There will be multiplicative effect as the recipients of brochures will forward informations to their nearby surroundings, so the target value will in fact be higher. The promotion of the project results and outputs will be present also during web pages of the partners, articles in newspapers and on social media.</p> <p>C2 - Promotional events During the project implementation there will be held Promotional events as Opening conference, Final conference and WG meetings. Opening conference will be organize by Lead Applicant in Snina on the beginning of the project. The Conference will be opened to public and media and will serve two main purposes. The first one is to officially present the project and their activities to the wider public and the second one is to present the cultural heritage of the area on which we will build the project and which we want to preserve and develop for our future generations. Final conference will be in the end of the project in Khust and the Applicant will be responsible for its organizing. The Final conference will present the activities, events and reached outputs and outcomes of the project to the wider public. The Conferences will be a 2-day events and will officially host 30 participants 10 of which will be from guest region. 2 Working group meetings are planed for the coordination of planned soft events in the AG1 and for the coordination and monitoring all activities related to project. During the implementation of the project a skype project meetings will be organized if necessary.</p>		

4.2. Time plan

No.	12 months project												Projects up to 24 months												Projects up to 36 months																		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36							
1																																											
1.1																																											
4																																											
4.1																																											
4.2																																											
6																																											
6.1																																											
Comm.																																											
6.C1																																											
6.C2																																											

No.	YEAR 4												YEARS												YEARS																			
	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72								
1																																												
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6.1																																												
Comm.																																												

	48 months project										Projects up to 60 months										Projects up to 72 months																								
6.01	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓																																			
6.02																																													

4.3. Procurement plan

No	Beneficiary / country	Type of contract (services, supplies, works). Description of items to be purchased (except for direct award procedures)	Month of planned announcement of the procurement	Estimated date of award	Duration of the implementation of the contract	Budget line	Value of the contract (EUR)	The title of the selected procurement procedure in English and if applicable, in the national language	Justification: - How the selected procedure corresponds to the procurement procedures; - Reference to the applicable national legal acts and articles; - How the of origin shall be ensured for purchases over 100.000€; - In case of split of procurement, provide justification for such split; - In case of split of procurement procedure into lots, provide number and title of lots	Corresponding Activities Group (AG)
Implementation year 1										
Proc. 1	LB - SK - Slna	Works	1	29/09/2020	18	6.3 - Reconstruction, works	477 165,30	Bellow Sub- threshold level contract /podlimitná zákazka	Act no. 343/2015 on Public Procurement, Sub-threshold level contract placed outside of the electronic marketplace. Zákon o verejnom obstarávaní č. 343/2015 Z. z., Podlimitná zákazka bez využitia elektronického trhu	4
Proc. 11	LB - SK - Slna	Supplies	26	01/12/2021	2	3.1 - Purchase or rent of equipment	5 125,20	low value order / zákazka s nízkou hodnotou	purchase of technical equipment for education and presentation room	AG6
Proc. 2	LB - SK - Slna	Supplies	1	10/01/2020	1	3.1 - Purchase or rent of equipment	1 956,66	low value order / zákazka s nízkou hodnotou	Act no. 343/2015 on Public Procurement, low value order. Zákon o verejnom obstarávaní č. 343/2015 Z. z.,	6

Proc. 10	LB - SK - Snina	Supplies	26	17/03/2022	2	3.1 - Purchase or rent of equipment	36 794,39	low value order / zákazka s nízkou hodnotou	purchase of interior equipment as chairs and tables	AG6
Implementation year 2										
Proc. 3	LB - SK - Snina	Services	25	02/11/2021	18	4.1 - Publications	2 800,00	low value order / zákazka s nízkou hodnotou	Act no. 343/2015 on Public Procurement, low value order Zákon o verejnom obstarávaní č. 343/2015 Z. z., zákazka s nízkou hodnotou	6
Proc. 4	B1 - UA - Khust Town Council	Works	1	05/12/2019	18	6.3 - Reconstruction, works	306 119,89	Open tender (vidkryti torhy) the Law of Ukraine on Public Procurement Nr. 922-VII dated on 25.12.2015, Article 12, 39	Open tender (vidkryti torhy) the Law of Ukraine on Public Procurement Nr. 922-VII dated on 25.12.2015, Article 12, 39 Due to extension of the project to 45 months the works must be prolonged until 30 June 2023	4
Proc. 5	B1 - UA - Khust Town Council	Services	2	02/06/2021	29	4.3 - Costs of Expenditure Verification	3 000,00	Sub-threshold procurement (doporohova zakupivlia) Order Nr. 035 dated on 13.04.2016 issued by the State Company on External Trading „Zovntorhyvdav“	Sub-threshold procurement (doporohova zakupivlia) Order Nr. 035 dated on 13.04.2016 issued by the State Company on External Trading „Zovntorhyvdav“	6
Implementation year 3										
Proc. 7	LB - SK - Snina	Services	30	31/05/2022	28	4.6 - Costs of events (conferences, seminars)	3 565,40	low value order / zákazka s nízkou hodnotou	Act no. 343/2015 on Public Procurement, low value order Zákon o verejnom obstarávaní č. 343/2015 Z. z.,	1,6

Proc. 6	LB - SK - Svinia	Supplies	23	16/08/2021	1	3.1 - Purchase or rent of equipment	3 415,64	low value order / zákazka s nízkou hodnotou	zákazka s nízkou hodnotou	4
Proc. 8	B1 - UA - Khust Town Council	Services	30	01/04/2022	5	4.6 - Costs of events (conferences, seminars)	1 500,00	Simplified procurement (sposhocheni zakupivli)	Simplified procurement (sposhocheni zakupivli) the Law of Ukraine on Public Procurement Nr. 922 - VII dated on 25.12.2015, Article 14	1
Proc. 9	B1 - UA - Khust Town Council	Services	30	01/04/2022	27	4.6 - Costs of events (conferences, seminars)	0,00	Sub-threshold procurement (doporohova zakupivlia) Order Nr. 035 dated on 13.04.2016	Sub-threshold procurement (doporohova zakupivlia) Order Nr. 035 dated on 13.04.2016 issued by the State Company on External Trading „Zovntorhvydav“	1,6

4.4. Project team

Proposed position	Name of expert	Years of experience	Educational background	Special areas of knowledge	Experience in beneficiary country	Languages and degree of fluency (Very Good, Good, Weak)
Financial manager	Monika Aľušková - LA Snina (SK) 40%	19	9/2010 – 6/2015 University of Presov Faculty of Management, Leaving PhD. 9/1998 – 6/2003 University of Economics in Bratislava Faculty of business economics Košice Department: Economics and management...	Economy	Head of a municipal office- Municipality of Snina, Accounting service, Manager of Financial office in Snina, financial experience management (self-government, project implementation, accounting, budg...	Slovak – Very Good English - Good Russian – Good Czech – Very Good Polish – Good Ukrainian – Very Good
Project manager	Vasyl Sabadosh - AI Khust (UA) 40%	13	National University of Internal Affairs of Ukraine Lviv Regional Institute of Public Administration of the National Academy of Public Administration under the President of Ukraine	Jurisprudence Public Administration	Leading specialist of the Land Resources Department in Khust Rayon Executive Committee ; Specialist in agrarian issues in Kryva Village Council ; Specialist of the economic calculation group in Khust...	Ukrainian – very good Russian – very good Slovak – good English - good
Financial manager	Svitlana Feoktistova - AI Khust (UA) 40%	29	1985 – 1988: Malnava Agricultural College, Malnava (Latvia) Diploma in Accounting for agricultural production 2006-2010: National Forestry University of Ukraine, Lviv (Ukraine) speciality: accounting a...	Specialist in accounting and audit	Chief Specialist accountant in Town center of Social Services for families, children and youth, Khust (Ukraine); Chief accountant in	Ukrainian – very good Russian – very good English- Weak

Communication manager	Martina Martonová - LA Snina (SK) 10%	14	University of Prešov Faculty of Education	Project management	Project management	Khust Town Council; Project accountant of Project "Snina- Khust-Toge..."	English— Very Good Russian – Very Good Czech – Very Good Polish – Very Good German – Very Good Croatian – Very Good Hungarian – Very Good
Project coordinator	Marta Mrázová - LA Snina (SK) 40%	35	Technical University of Kosice Department: Engineering Technology Specialization: Integrated Technology	Management of the project (self- government, project implementation, accounting, budgeting town, etc.)	24.3.2009-31-10- 2010 Regional Operational Programme, Measure 1.1 - Education Infrastructure "Quality education for pupils in sport's school in Snina"	Project coordinator 24.2.2009 – 30.11.2010 Envfr...	Englišch - Good Russian – Good Czech – Very Good Polish - Good

5. Lead Beneficiary's Profile

Name of the organisation in EN	Snina town
Name in original language	Mesto Snina
Nationality	Slovakia
Legal Status	Public organization
Organisation ID	00323560
Postal address	Slovakia 06901 Snina Strojárska 2060/95
Contact person	Erika Jankajová
Contact person's availability (e-mail; phone)	jana.dzomekova@snina.sk; +421 57 7561865;

6. Beneficiary N's Profile

Beneficiary 1's Profile

Name of the organisation in EN	Executive Committee of the Khust Town Council
Name of the organisation in original language	Vikonavčij komitet Khustskoi miskoi radi
Nationality	Ukraine
Legal Status	Public organization
Organisation ID	04053714
Postal address	Ukraine 90400 Khust 900-richcha Khusta street 27
Contact person	Vitalyy Lupyak
Contact person's availability (e-mail; phone)	kmrada@i.ua; +380936835701; +380936835701

PROJECT BUDGET PER BENEFICIARY
MODIFICATION ID: AD002

HUSKOUJA/1702/3.1/0083/LB
Revival of historical monument

LB: Srna
LB: Srna

SK
SK

No.	Budget line	Unit	€ of units	Unit rate (in €)	Costs (in EUR)	Description
2	Human Resources				31 800,00	
2.1	Salaries of internal project manager				22 300,00	
2.1.1	Project coordinator	month	30,00	750,00	22 300,00	Costs of monthly wage for the project coordinator during the project implementation (10 months x 700€ per month). Project team member will work on the basis of Annex to Labor agreement (dohodok k pracovnej zmluve) of the full time work in organization. Project coordinator will work 80 hours per month what represents compared to full time (1ca150 hours per month) approximately 40%.*
2.2	Salaries of internal project financial manager				14 500,00	
2.2.1	Financial manager	month	30,00	500,00	14 500,00	Costs of monthly wage for the financial manager during the project implementation (30 months x 500€ per month). Project team member will work on the basis of Annex to Labor agreement (dohodok k pracovnej zmluve) of the full time work in organization. Financial manager will work 80 hours per month what represents compared to full time (1ca150 hours per month) approximately 40%.*
2.3	Salaries of internal project communication manager				12 000,00	
2.3.1	Communication manager	month	30,00	400,00	12 000,00	Expert advice on communication and promotion related to the implementation of the project. Costs of monthly wage during the project implementation (30 months x 400€ per month). Project team member will work on the basis of agreement (dohodok o pracovnej zmluve) out of the full time work in organization. Comm. manager will work 12 hours per month what represents compared to full time (1ca150 hours per month) approximately 10%.*
2.4	Salaries of internal professional staff				0,00	
2	Travel				0,00	
2.1	International travel cost for project staff (including travel and subsistence costs)				0,00	
2.1.1	Working group meeting – cost in benefit	event	0,00	100,00	0,00	purchase of benefit for 2 cars for participants from Srna to Ghust (Dubokun)
2.2	Inland travel cost for project staff (including travel and subsistence costs)				0,00	
2.3	Travel costs for other stakeholders				0,00	
2.3.1	Final conference in Ghust	way	0,00	400,00	0,00	0,00; 1 mikrobús for stakeholders from Srna, Srna + Ghust- Srna 380km x 1,10 € = 455 €
3	Equipment and supplies				47 291,89	
3.1	Purchase or rent of equipment				47 291,89	
3.1.1	Notebook with accessories	set	1,00	1 955,64	1 955,64	purchase of 2 notebooks with accessories (printer) for the project team
3.1.2	Large tent	set	1,00	3 415,64	3 415,64	purchase of 2 tents ca. 8x12m for organizing joint events
3.1.3	Printer equipment	unit	1,00	36 794,30	36 794,30	purchase of printer equipment as chairs and tables
3.1.4	Projection and office technology	project	1,00	5 125,20	5 125,20	purchase of technical equipment for education and preparation room
3.2	Others				0,00	
4	Services				7 800,00	
4.1	Publications				2 800,00	
4.1.1	Promotional brochure	service	1,00	2 800,00	2 800,00	2 800,00 preparation, translation, printing brochures, 2000pcs., 24x4 pages, A5 format, language mutations - Slovak, Ukrainian, English
4.2	Studies, research				5,00	

PROJECT BUDGET PER BENEFICIARY
MODIFICATION ID: ADD02

SK
SK

Unit: Soins
Unit: Soins

HUSKROUAI/17002/3.1/0083/1/R
Review of historical monument

No.	Budget lines	Unit	a of units	Unit rate (€)	Costs (in €(€))	Description
4.3	Costs of Expenditure Verification				0,00	
4.4	Translation, interpreters				0,00	
4.5	Financial services (bank costs etc.)				0,00	
4.6	Costs of events (conferences, seminars)				9 131,40	
4.6.1	Opening conference in Soins	event	3,00	3 046,00	1 546,00	10 € / night accommodation for 10 persons from UA = 100 €, 15 € / pers food for 30 participants x 20h = 300 €, promotional material 5 € / pers x 10 pers = 50 €, transport 100 € - occurred in region by bus*
4.6.2	Working group meeting	event	0,00	375,00	0,00	refreshment for 15 persons x 15 € / day = 225 €, accommodation for 5 UA x 30 € / night = 150 €*
4.6.3	The printing plan in Soins	event	3,00	3 585,40	3 585,40	Participation 32 children + 2 vectors: food for 2 days, material for printing, rewards for vectors, rewards/presents for children, catering for 50 pers material 300 €, rents for forges and awls 3x 60 € = 180 €, rewards for 3€ blacksmiths, 100 € x 6 pers x 4 days = 2 400 €, accommodation 30 € / night x 13pers x 3 nights = 1080 €, food 15 € / day x 13pers x 4days = 720 €, material 300 €, rents for forges and awls 3x 50 € = 150 €, rewards for 3€ blacksmiths 100 € x 6 pers x 4 days = 2 400 €
4.6.4	Bus to Khuz for event: Conquering the Khuz castle	service	0,00	500,00	0,00	rent a bus for participants from Soins to Khuzel 380 for there and back
4.7	Visibility and communication actions				87,20	
4.7.1	Information and memorial board	service	3,00	87,20	87,20	information and memorial board according to Programme rules
4.8	Others				0,00	
5	Project Dedicated Office				0,00	
5.1	Office rent				0,00	
5.2	Consumables (preparation of project documentation)				0,00	
5.3	Others				0,00	
6	Installation/Works				677 165,30	
6.1	Studies, technical documentations, permissions				0,00	
6.2	Construction, works				0,00	
6.3	Restoration, works				677 165,30	
6.3.1	Little major house reconstruction	object	1,00	477 165,30	677 165,30	Reconstruction of the "Little Major House" NCM, phase of reconstruction includes: - 30 01 - Major building ("Little Major House"), Structural solution, static properties, Water mains and sewage system along, Heating, Electric installations, Data network, Electric fire alarm, Electric security alarm, 50 03 - Water mains connection, 50 04 - Sewage system connection, 50 05 - Gas offtake facility, 50 07 - Roofs and inner paved surfaces
7	Administrative costs (FLAT RATE - 2% of direct cost without infrastructure component (1+2+3+4) if chosen by the beneficiary, maximum 2% of project total, but less than 80000 €(UB/project)				2 125,80	FLAT rate (UB): 2,00
Total eligible costs (1+2+3+4+5+6+7)					515 581,50	

PROJECT BUDGET PER BENEFICIARY
MODIFICATION ID: AD002

HUSKROLIA/1702/3.1/0083/01
Revival of historical monument

RI: Kőszeg Town Council
LB: Szeles

UA
SK

No.	Budget lines	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description
1	Human Resources				0,00	
1.1	Salaries of internal project manager:				0,00	
1.1.1	Project manager (40% working time)	month	0,00	80,42	0,00	Project manager will work on the project approximately 40% of the full time.
1.2	Salaries of internal project financial manager:				0,00	
1.2.1	Financial manager (40% working time)	month	0,00	56,30	0,00	Project financial manager will work on the project approximately 40% of the full time.
1.3	Salaries of internal project communication manager				0,00	
1.4	Salaries of internal professional staff				0,00	
2	Travel				0,00	
2.1	International travel cost for project staff (including travel and subsistence costs)				0,00	
2.1.1	Working group meeting	day	0,00	100,00	0,00	purchase of bus for 2 cars for participants from Kőszeg to Szeles (2x300km)
2.2	Internal travel cost for project staff (including travel and subsistence costs)				0,00	
2.3	Travel costs for other stakeholders				0,00	
2.3.1	Opening conference in Szeles	day	0,00	400,00	0,00	purchase of bus for 4 cars for participants from Kőszeg to Szeles (4x300km)
2.3.2	The smith plain air in Szeles	day	0,00	323,00	0,00	minibus Kőszeg-Szeles, Kőszeg 300km x 0,85 € = 255 €
3	Equipment and supplies				0,00	
3.1	Purchase or rent of equipment				0,00	
3.2	Others				0,00	
4	Services				5 130,00	
4.1	Publications				490,00	
4.1.1	Promotional brochure	pcs	1 000,00	0,39	390,00	1 000 pcs promotional brochures, A5 format, two-sided, design development and printing of various brochures about the castle
4.1.2	Articles in regional press	article	5,00	20,00	100,00	5 articles about the project in Kőszeg local press
4.2	Studies, research				0,00	
4.3	Costs of Expenditure Verification				3 000,00	
4.3.1	Expenditure verification - audit	contract	1,00	3 000,00	3 000,00	obligatory audit - costs of external audit services 3 x 1000€.
4.4	Translation, Interpreters				0,00	
4.5	Financial services (bank costs etc.)				0,00	
4.6	Costs of events (conferences, seminars)				3 500,00	
4.6.1	Final conference in Kőszeg	event	1,00	3 500,00	3 500,00	75 € / night accommodation for 10 persons from SK = 750 €, food 15 € x 30 participants x 2days = 900 €, promotional material 3 € x 30 person = 90 €, transport - excursion in region by bus = 300 €

PROJECT BUDGET PER BENEFICIARY
MODIFICATION ID: A0002

No.	Budget line	Unit	# of units	Unit rate (in EUR)	Description	B.I.		U.A.	
						LB	SB	SK	SK
4.6.2	The smelting air in Solva	award	0,00	2 400,00	0,00	rewards for 1JA blacksmiths 100€ x 6 on x 4 dpi			
4.6.3	Working group meeting in Thust	award	0,00	350,00	0,00	refreshment for 15 persons x 15 € / day = 225 €, accommodation for 3.5€ x 25 € / night = 125 €			
4.6.4	Festival "Conquering the cauldron"	award	0,00	10 085,00	0,00	accommodation for 200 participants, dinner 200 persons 3,65x200 = 1330€, price fund of Knight Nights 123€, catering expenses, blacksmith master classes, banners, tournament of archers, medieval goods fair			
4.7	Visibility and communication actions				110,00				
4.7.1	Informational and manual board	contract	1,00	120,00	120,00	information and memorial board according to Programme rules			
4.8	Others				0,00				
5	Project Dedicated Office				0,00				
5.1	Office rent				0,00				
5.2	Consumables (Preparation of project documentation)				0,00				
5.3	Others				0,00				
6	Investment/Works				306 119,89				
6.1	Studies, technical documentations, permissions				0,00				
6.2	Contributions, works				0,00				
6.3	Reconstruction, works				306 119,89				
6.3.1	Realization of the "Thust Castle Ruins" territory	contract	1,00	306 119,89	306 119,89	Road construction works with installation of drainage system - Preparation works for road surface installation and installation of rain water drainage along the road for protection against erosion Road surface installation - Installation of road surface from the pavement and curbs (length 1100 meters) from foot to top Installation of the entrance gate - Installation of the entrance gate to protect the territory of Thust Castle Installation of the cattle stock - Installation of the cattle stock at a scale of 1:20 at the recreational area Electrical works - Installation of street lamps in the amount of 37 pieces Arrangement of small architectural forms - Fixing new green plantations and installation of road signs			
7	Administrative costs (FLAT RATE - 2% of direct cost without infrastructure component (1+2+3+4) if chosen by the beneficiary, maximum 2% on project level, but less than 5000€ (EUR/proc))				102,20	Flat rate (%) 2,00			
Total eligible costs (1+2+3+4+5+6+7)					311 937,09				

BUDGET OF THE PROJECT
MODIFICATION ID: ADD02

HUSKROUJA/1702/3.1/0083
Revival of historical monument

LB: Srmsa

No.	Budget lines	LB - SK - Srmsa	B1 - UA - Khust Town	Costs (in EUR)	Share %
1	Human Resources	51 000,00	0,00	51 000,00	5,69%
1.1	Salaries of internal project manager	22 500,00	0,00	22 500,00	
1.2	Salaries of internal project financial manager	16 500,00	0,00	16 500,00	
1.3	Salaries of internal project communication manager	12 000,00	0,00	12 000,00	
1.4	Salaries of internal professional staff	0,00	0,00	0,00	
2	Travel	0,00	0,00	0,00	0,00%
2.1	International travel cost for project staff (including travel and subsistence costs)	0,00	0,00	0,00	
2.2	Inland travel cost for project staff (including travel and subsistence costs)	0,00	0,00	0,00	
2.3	Travel costs for other stakeholders	0,00	0,00	0,00	
3	Equipment and supplies	47 291,89	0,00	47 291,89	5,27%
3.1	Purchase or rent of equipment	47 291,89	0,00	47 291,89	
3.2	Others	0,00	0,00	0,00	
4	Services	7 998,60	5 110,00	13 108,60	1,46%
4.1	Publications	2 000,00	490,00	2 490,00	
4.2	Studies, research	0,00	0,00	0,00	
4.3	Costs of Expenditure Verification	0,00	3 000,00	3 000,00	
4.4	Translation, interpreters	0,00	0,00	0,00	
4.5	Financial services (bank costs etc.)	0,00	0,00	0,00	
4.6	Costs of events (conferences, seminars)	5 131,40	1 500,00	6 631,40	
4.7	Visibility and communication actions	67,20	120,00	187,20	
4.8	Others	0,00	0,00	0,00	
5	Project Dedicated Office	0,00	0,00	0,00	0,00%
5.1	Office rent	0,00	0,00	0,00	
5.2	Consumables (Preparation of project documentation)	0,00	0,00	0,00	
5.3	Others	0,00	0,00	0,00	
6	Investment/Works	477 165,30	306 119,88	783 285,18	87,31%
6.1	Studies, technical documentations, permissions	0,00	0,00	0,00	
6.2	Construction, works	0,00	0,00	0,00	
6.3	Reconstruction, works	477 165,30	306 119,88	783 285,18	
7	Administrative costs (FLAT RATE – 2% of direct cost without infrastructure component (1+2+3+4) if chosen)	2 125,00	102,20	2 228,00	0,25%
Total eligible costs (1+2+3+4+5+6+7)		585 581,59	111 132,09	696 713,68	100,00%
Share by beneficiaries		65,29%	14,71%	100,00%	
Flat rate ratio					
by beneficiaries and on project level (point 3.3. of the Grant Contract)		2,00%	2,00%	2,00%	

BUDGET OF THE PROJECT
MODIFICATION ID: ADD02

LB: Snina

HUSKROUA/1702/3.1/0083
 Revival of historical monument

Sources of funding name	Amount (EUR)	Share (%)	LB - SK - Snina (EUR)	LB - SK - Snina (%)	B1 - UA - Khust Town Council (EUR)	B1 - UA - Khust Town Council (%)
ENI contribution	807 222,31	90,00	577 023,43	90,00	280 198,88	90,00
National contribution	89 691,37	10,00	58 558,16	10,00	31 133,21	10,00
State contribution	29 279,07	3,26	29 279,07	5,00	0,00	0,00
Own contribution	60 412,30	6,74	29 279,09	5,00	31 133,21	10,00
	896 913,68	100,00	585 581,59	100,00	311 332,09	100,00