

ADDENDUM N°6 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**)

of the one part,

and

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

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

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:

2.3 The Project's implementation period, as laid down in the Description of the Project, annexed to this contract (Annex I), is *49 months*.

New version of Annex I: Description of the Project (1. General information, 4.2 Time plan, 4.3. Procurement Plan) 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 the later date of signature by the Parties.

force
2021 05

For the Lead Beneficiary

Name: Peter Vološin

Title: Mayor

Signature and stamp:

Date:

For the Managing Authority

Name: HORVÁTH Nik

Title: Deputy Head of the Managing Authority

Signature and stamp:

Date:



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

ADD06

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	49
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.

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.	YEAR4												YEARS5												YEAR6												
	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																																					
1.1																																					
4	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
4.1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
4.2	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
6	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
6.1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Comm.	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

												Projects up to 60 months												Projects up to 72 months																																			
6.C1		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓																																													
	✓																																																										
6.C2		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓																																													
	✓																																																										

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 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:	Corresponding Activities Group (AG)
Implementation year 1										
Proc. 1	LB - SK - Snina	Works	1	29/09/2020	18	6.3 - Reconstruction, works	477 165,30	Bellow Sub-threshold level contract /podlimitná zákazka	<ul style="list-style-type: none"> - 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 	4
Proc. 11	LB - SK - Snina	Supplies	26	01/12/2021	2	3.1 - Purchase or rent of equipment	5 125,20	low value order / zákazka s nízkou hodnotou	<ul style="list-style-type: none"> - 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 	AG6
Proc. 2	LB - SK - Snina	Supplies	1	10/01/2020	1	3.1 - Purchase or rent of equipment	1 956,66	low value order / zákazka s nízkou hodnotou	<ul style="list-style-type: none"> - 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	17/01/2022	2	3.1 - Purchase or rent of equipment	36 794,39	low value order/ zákazka s nízkou hodnotou	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. 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 „Zovntorhvydav“	Sub-threshold procurement (doporohova zakupivlia) Order Nr. 035 dated on 13.04.2016 issued by the State Company on External Trading „Zovntorhvydav“		6
Proc. 4	B1 - UA - Khust Town Council	Works	1	05/12/2019	18	6.3 - Reconstruction, works	307 649,89	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		4
Implementation year 3											
Proc. 7	LB - SK - Snina	Services	30	31/05/2022	28	4.6 - Costs of events (conferences, seminars)	3 585,40	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 - Snina	Supplies	23	16/08/2021	1	3.1 - Purchase or rent of equipment	3 415,64	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	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 (sproshcheni zakupivli) (sproshcheni zakupivli)	Simplified procurement (sproshcheni 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 issued by the State Company on External Trading „Zovntorhydyav“	Sub-threshold procurement (doporohova zakupivlia) Order Nr. 035 dated on 13.04.2016 issued by the State Company on External Trading „Zovntorhydyav“	1,6

PROJECT BUDGET PER BENEFICIARY
MODIFICATION ID: ADD03

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

LB: Snina
LB: Snina

SK
SK

No.	Budget lines	Activity	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description
1.	Human Resources					51 000,00	
1.1	Salaries of internal project manager					22 500,00	
1.1.1	Project coordinator		month	30,00	750,00	22 500,00	Costs of monthly wage for the project coordinator during the project implementation (30 months x 750€ per month). Project team member will work on the basis of Annex to labor agreement (dodatok k pracovnej zmluve) of the full time work in organization. Project coordinator will work 30 hours per month what represents compared to full time (cca150 hours per month) approximately 40%."
1.2	Salaries of internal project financial manager					16 500,00	
1.2.1	Financial manager		month	30,00	550,00	16 500,00	Costs of monthly wage for the financial manager during the project implementation (30 months x 550€ per month). Project team member will work on the basis of Annex to labor agreement (dodatok k pracovnej zmluve) of the full time work in organization. Financial manager will work 30 hours per month what represents compared to full time (cca150 hours per month) approximately 40%."
1.3	Salaries of internal project communication manager					12 000,00	
1.3.1	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 (dohoda o pracovnej činnosti) out of the full time work in organization. Comm. manager will work 12 hours per month what represents compared to full time (cca150 hours per month) approximately 10%."
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 - cost on benzín		event	0,00	100,00	0,00	purchasing of benzín for 2 cars for participants from Snina to Khust (2x380km)
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 Khust		way	0,00	456,00	0,00	0,00 1 mikrobús for stakeholders from Snina, Snina - Khust- Snina 380km x 1,20 € = 456 €,
3	Equipment and supplies					47 281,89	
3.1	Purchase or rent of equipment					47 281,89	
3.1.1	Notebook with accessories		set	1,00	1 956,66	1 956,66	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 cca 8x12m for organizing joint events
3.1.3	Interior equipment		unit	1,00	36 794,39	36 794,39	purchase of interior 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 presentation room
3.2	Others					0,00	
4	Services					7 995,60	
4.1	Publications					2 800,00	
4.1.1	Promotional brochure		service	1,00	2 800,00	2 800,00	preparation, translation, printing brochures: 2000pcs , 24x4 pages, A5 format, language mutations - Slovak, Ukrainian, English
4.2	Studies, research					0,00	
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)					5 131,40	
4.6.1	Opening conference in Snina		event	1,00	1 546,00	1 546,00	1 546,00 30 € / night accommodation for 10 persons from UA = 300 €, 15 € / pers food for 30 participants x 2dmi = 900 €, promotional material 5 € / pers x 30pers = 150 €, transport 200 € - excursion in region by bus"

PROJECT BUDGET PER BENEFICIARY
MODIFICATION ID: ADD03

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

LB: Snina
LB: Snina

SK
SK

No.	Budget lines	Activity	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description
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 painting plain air in Snina		event	1,00	3 585,40	3 585,40	Participation 32 children + 2 lectors: food for 2 days, material for painting, rewards/presents for childrens, catering for vernissage for 50 pers material 300 €, renta lof forges and anvils 3x 50 € = 150 €, rewards for SK blacksmiths 100 € x 6 pers x 4 days = 2 400 € accommodation 30 € / night x 12pers x 3 nights = 1080 €, food 15 € / day x 12pers x 4days = 720 €, material 300 €, renta lof forges and anvils 3x 50 € = 150 €, rewards for SK blacksmiths 100 € x 6 pers x 4 days = 2 400 €
4.6.4	Bus to Khust for event- Conquering the Khust castle		service	0,00	500,00	0,00	rent a bus for participants from Snina to Khust(380 km there and back)
4.7	Visibility and communication actions					67,20	
4.7.1	Information and memorial board		service	1,00	67,20	67,20	Information and memorial board according to Programme rules
4.8	Others					0,00	
5	Project Dedicated Office						
5.1	Office rent					0,00	
5.2	Consumables (Preparation of project documentation)					0,00	
5.3	Others					0,00	
6	Investment/works					477 165,30	
6.1	Studies: technical documentations, permissions					0,00	
6.2	Construction, works					0,00	
6.3	Reconstruction, works					477 165,30	
6.3.1	Little manor house reconstruction		object	1,00	477 165,30	477 165,30	Reconstruction of the "Little Manor House" NCM I. phase of reconstruction includes: - SO 01 - Maly kaštieľ ("Little Manor House"), Structural solution, Static properties, Water mains and sewage system piping, Heating, Electric installations, Data network, Electric fire alarm, Electric security alarm, SO 03 - Water mains connection, SO 04 - Sewage system connection, SO 05 - Gas offtake facility, SO 07 - Roads and other paved surfaces
7	Administrative costs					2 125,60	Flat rate (%): 2,00
(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 60000 EUR/project)							
Total eligible costs (1+2+3+4+5+6+7)						585 581,59	

PROJECT BUDGET PER BENEFICIARY
MODIFICATION ID: ADD03

HUSKROUA/1702/3.1/0083/B1
Revival of historical monument

B1: Khust Town Council
LB: Shina

UA
SK

No.	Budget lines	Activity	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	Volodymyr Erfan - Costs of monthly wage for the project coordinator during the project implementation (30 months x 80.42€ per month). Project team member will work on the basis of Annex to Labor agreement (dodatok k pracovnej zmluve) of the full time work in organization. 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	Feoktistova Svitlana - Costs of monthly wage for the project coordinator during the project implementation (30 months x 56.30€ per month). Project team member will work on the basis of Annex to Labor agreement (dodatok k pracovnej zmluve) of the full time work in organization. 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		way	0,00	100,00	0,00	purchasing of benzln for 2 cars for participants from Khust to Shina (2x380km)
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	Opening conference in Shina		way	0,00	400,00	0,00	purchasing of benzln for 4 cars for participants from Khust to Shina (4x380km)
2.3.2	The smith plain air in Shina		way	0,00	323,00	0,00	minibus Khust- Shina- Khust 380km x 0,85 € = 323 €
3	Equipment and supplies					0,00	
3.1	Purchase or rent of equipment					0,00	
3.2	Others					0,00	
4	Services					3 510,00	
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 colour brochures about the castle
4.1.2	Articles in regional press		article	5,00	20,00	100,00	5 articles about the project in Khust 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)					0,00	
4.6.1	Final conference in Khust		event	0,00	1 500,00	0,00	"75 € / night accommodation for 10 persons from SK = 750 €, food 15 € x 30 participants x 2days 900 €, promotional material 15 € x 30 person = 150 €, transport - excursion in region by bus - 200 €"
4.6.2	The smith plain air in Shina		event	0,00	2 400,00	0,00	rewards for UA blacksmiths 100€ x 6 os x 4 dni
4.6.3	Working group meeting in Khust		event	0,00	350,00	0,00	refreshment for 15 persons x 15 € / day = 225 €, accommodation for 5 SK x 25 € / night = 125 €
4.6.4	Festival "Conquering the castle"		event	0,00	10 085,00	0,00	accommodation for 200 participants, dinner 200 persons 9,65x200 = 1930€, prize fund of knight fights 325€, tailoring costumes, blacksmith master classes, banners, tournament of archers, medieval goods fair
4.7	Visibility and communication actions					120,00	
4.7.1	Informational and memorial board		contract	1,00	120,00	120,00	information and memorial board according to Programme rules

PROJECT BUDGET PER BENEFICIARY
MODIFICATION ID: ADD03

HUSKROUA/1702/3.1./0083/B1
Revival of historical monument

B1: UA
LB: SK

Khust Town Council
Shina

No.	Budget lines	Activity	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description
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					307 649,89	
6.1	Studies, technical documentations, permissions					0,00	
6.2	Construction, works					0,00	
6.3	Reconstruction, works		contract	1,00	307 649,89	307 649,89	
6.3.1	Revitalization of the "Khust Castle Ruins" territory						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 Khust Castle Installing of the castle mock - Installing of the castle mock at a scale of 1:20 at the recreational area Electrical works - Installation of street lamps in the amount of 57 pieces Arrangement of small architectural forms - Planting 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 60000 EUR/project)					72,20	Flat rate (%): 2,00
Total eligible costs (1+2+3+4+5+6+7)						311 332,09	

BUDGET OF THE PROJECT
MODIFICATION ID: ADD03

HUSKROUA/1702/3.1/0083
Revival of historical monument

LB: Snina

No.	Budget lines	LB - SK - Snina	B1 - UA - Khust Town Council	Costs (in EUR)	Share %
1	Human Resources	51 000,00	0,00	51 000,00	5,89%
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	3 610,00	11 608,60	1,29%
4.1	Publications	2 800,00	490,00	3 290,00	
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	0,00	5 131,40	
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	307 649,89	784 815,19	87,50%
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	307 649,89	784 815,19	
7	Administrative costs	2 125,80	72,20	2 198,00	0,25%
<i>(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 60000 EUR/project)</i>					
Total eligible costs (1+2+3+4+5+6+7)		585 581,59	311 332,09	896 913,68	100,00%
Share by beneficiaries		65,29%	34,71%	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: ADD03

HUSKROUA/1702/3.1/0083
 Revival of historical monument

LB: Snina

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	527 023,43	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