

ADDENDUM N°5 TO GRANT CONTRACT HUSKROUA/1702/3.1/0042

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

City of Michalovce
Public organization,
00325490
Slovakia, 07101, Michalovce, Námestie Osloboditeľov 30,

(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/1702/3.1/0042 entitled **Through Art we Ruin Borders** (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 *39 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: Viliam Záhorčák

Title: Mayor

Signature and
stamp:

Date: MICHALOVCE 24 AUGUST 2022

For the Managing Authority

Name: HORVÁTH Nikoletta

Title: Deputy Head of the Managing Authority

Signature and
stamp:

Date: Budapest, 16 August 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/1702/3.1/0042

THRU-ART

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> ☒ TO3 Local culture and preservation of historical heritage
Programme priority	<i>[Please choose and delete those which are not applicable]:</i> ☒ TO3: Priority 1: Promoting local culture and history along with tourism functions
Project full title	Through Art we Ruin Borders
Project acronym	THRU-ART
Name of the Lead Beneficiary [in English] and country of registration	City of Michalovce, Slovakia
Beneficiary(s):	Department for International cooperation and innovations of Uzhgorod city council Informational Center for Innovation and Development "NOVUM" Municipality of Sátoraljaújhely

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]	City of Michalovce [Mesto Michalovce]
Legal status	Public organization
Postal address	Slovakia 07101 Michalovce Námestie Osloboditeľov 30
Telephone/mobile number [Landline: Country code + city code + number]	+421 56 68 64 210

E-mail:	viliam.zahorcak@msumi.sk
Contact person and position within the organization/ institution:	Jana Machová , Head of the department
Mobile and e-mail of the contact person:	+421918876601, jana.machova@msumi.sk
Website of the Lead Beneficiary	

1.3. Information on the other Beneficiaries

Name of Beneficiary 1 [in English and in original language]	Department for International cooperation and innovations of Uzhgorod city council [Upravlinnia mizhnarodnoho spivrobitnictva ta innovacii Uzhgorodskoi miskoi radi]
Country of registration of Beneficiary 1	Ukraine
Name of Beneficiary 2 [in English and in original language]	Informational Center for Innovation and Development "NOVUM" [Informacijno – inovacijnij centr rozvitku „NOVUM”]
Country of registration of Beneficiary 2	Ukraine
Name of Beneficiary 3 [in English and in original language]	Municipality of Sátorajújhely [Sátorajújhely Város Önkormányzata]
Country of registration of Beneficiary 3	Hungary

1.4. Summary of the Project

Location of the project activities	LB - SK - Michalovce-Slovakia-Prešovský samosprávny kraj-Michalovce B1 - UA - DICI UCC-Ukraine-Zakarpattia-Uzhgorod B2 - UA - NOVUM-Ukraine-Zakarpattia-Uzhgorod B3 - HU - Újhely-Hungary-Borsod-Abaúj-Zemplén megye-Sátorajújhely
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Nature of the project	
Type of the action	Soft with infrastructure component
Duration of the project	39
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): - 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 project will help to save the cultural heritage monuments in the town of Michalovce and the city of Uzhhorod, filling them anew with a meaningful content and function, thanks to the project, municipal galleries and professional tourist information centres of European standard will be established. The project will help to unite the people of the cross- border regions through culture, art, common history, and promote the cultural heritage of the regions as a basic pillar of tourism development. The ambition of the project is to increase the number of visits in the galleries, to draw people into cultural life through innovative creative forms, to raise awareness of the neighbouring regions through smart applications, creative workshops, symposia, as well as to offer an overview of complex tourism services in the regions of Zemplín, Zemplén and Zakarpattia in multiple language versions.
Planned total budget of the project	1 296 729,25 EUR
Requested EU contribution	998 750,76 EUR
- % of total eligible cost of Project	77,02 %

1.5. Partnership

1.5.1. Composition of the Partnership

Towns Uzhhorod and Michalovce have key position within regions Lower Zemplin and Transcarpathian area. Town Michalovce with its 38 000 inhabitants is centre of Zemplin region – the easternmost part of Kosice county. Similarly, town Uzhhorod with 120 000 citizens, 40 kilometres away from town Michalovce, is administrative centre of

Transcarpathian area. Both towns are historically connected – part of the town Michalovce used to be a part of the Ung county. Both towns provide conditions for development of culture and tourism in their regions besides other municipal activities. Both towns have sufficient space and personal capacities, town Michalovce has 391 employees, Uzhgorod has – 265 employees. Both towns can guarantee sustainability of the project.

Town Michalovce does not have a municipal gallery, as a part of the Town Cultural Centre of Michalovce there are only temporary premises for exhibitions. Tourist information Office of the town is located in restricted space.

Uzhhorod does not even have town gallery, nor tourist information centre (TIC). Town Uzhhorod already has reconstructed space within national cultural monument in its centre, suitable for creating gallery and the above mentioned TIC. Town Michalovce has a national cultural monument also in the town centre, and the town would like to give this place dignified form and function for needs of tourism and cultural needs of its inhabitants and visitors.

Three towns want to develop cooperation in the field of culture and organize various exchange activities – exhibitions, workshops, symposiums. Part of the project's focus is mutual assistance in establishing and development of town galleries and TIC centres in both towns.

The main focus of the project is mutual exchange of cultural products and cultural heritage of all partners involved. The partners contribute their maximum through proposed activities to achievement of the objectives of the project.

1.5.2. Arrangements among Partners / beneficiaries

Town Michalovce has valuable experience related to implementation and financing of similar project, such as the town has been lead partner responsible for the implementation of the joint project, as well as for communication and cooperation among all partners involved.

Town Michalovce has good experience related to strict compliance with contractual relationships and commitments, financial discipline, and communication within previous cooperation with partners from UA (town Uzhhorod and representatives of the Informational Centre for innovations and Development Novum). There was also smooth communication through joint meeting as well as electronic media. Uzhhorod and Michalovce have been cooperating with partners from HU for couple years, the fact can ensure success of joint activities. It creates also good presupposition for creating new partnerships and conditions for further sustainable cooperation. Long-term cooperation between these two towns is a guarantee of successful project implementation and sustainability of project activities.

All of the partners will actively cooperate on the proposed activities of the project, schedule

of which as well as budget of the project were created on the base of several joint meetings of representatives of partners involved within preparatory phase of the project. The budget is designed to take into account team communication measures for all partners, for project staffing, travel costs related to joint meetings (at least 20 joint project team meetings during the project implementation), as well as coverage of all other activities related to proposed ones. The activities are symmetric, what will simplify their joint preparation and implementation.

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

Lead Applicant(LA): managing and monitoring of the whole project, managing the project team and team meetings, managing the financial flows for the individual partners, communication with the managing authority, checking the human resources of each partner; arrange publicity and awareness of the project; organizing 3 conferences; realization of construction works; provision of equipment and facilities-common development with A1; creation of smart application and film document-joint development and implementation with A1 and A2; creating a tourist guide-a joint development with A2,A3; organization of 1 painting and sculpture symposium and exhibition in SK, 2 creative workshops and 2 art exhibitions in UA-joint implementation with A1 and A2; quality control of outputs and project results-Joint staff; participation in the activities and meetings of the project team Applicant 1(A1): cooperation in the realization and organization of 1 painting and sculpture symposium and exhibition in UA, 2 creative workshops and 2 art exhibitions in SK - joint implementation with A2 and LA; ensuring publicity and awareness-joint implementation with LA and A2; participation in the activities and meetings of the project team

Applicant 2(A2): equipment and facility provision - joint development with A1 and LA; organizing 1 conference; ensuring publicity and awareness, organization of 1 painting and sculpture symposium and exhibition in UA, 2 creative workshops and 2 art exhibitions in SK - joint implementation with LA and A1; creating a tourist guide-a joint development with LA, A1, A3; arrange publicity and awareness; participation in the activities and meetings of the project team

Applicant 3(A3): providing publicity and awareness, organization of art exhibitions in SK and UA - joint implementation with LP, A1 and A2; creating a tourist guide-a joint development with LA, A2; participation in the activities and meetings of the project team

2. Project Description

2.1. Overall objective of the Project

Improving the competitiveness of border regions by developing infrastructure and cooperation in the field of culture and tourism, by innovative interlinking of the regions and promoting active tourism, as well as enhancing the cultural and tourist potential of the regions.

The objective is fully in compliance with the program's objective to deepen cooperation between the Zakarpattia region of Ukraine and the programme areas of the Member States, to initiate economic and infrastructure progress by increasing competitiveness and developing infrastructure, as well as to initiate progress by developing cooperation in the field of culture and tourism.

The objective of the project is directly linked to thematic objective 3 and the objective of Priority 1 to develop the programme area as a common tourist destination based on cultural, historical values with the preservation of historical buildings

2.2. Please describe the specific objectives of your project

I. To rescue cultural heritage monuments, to fill them anew with a meaningful content and function, to establish municipal galleries and professional tourist information centres of European standard in the neighbouring regions.

II. To unite the people of the cross-border regions through culture, art, common history, and to promote the cultural heritage of the regions as a basic pillar of tourism development.

III. To shift leisure time spending from shopping centres to galleries, to draw people into cultural life through innovative, creative, and information forms

2.3. Logical framework matrix

	Intervention logic	Indicators	Sources and means of verification	Assumptions (What other conditions must exist?)
Overall objectives	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? - The need for venues suitable for holding cultural events - Inappropriate use of national cultural monuments - The need for the establishment of intensive cooperation and interconnection of the regions in the field of culture and tourism – new clientele of tourism	What are the key indicators related to the overall objective? (e.g. increase in tourist visit to the region) - The number of revitalized cultural and historical monuments and changes regarding their functional use (2) - municipal galleries established (2), tourist information centres established (2) - freeware mobile app developed (1)	What are the sources of information for these indicators? (e.g. projects report and surveys) - Certificate of Occupancy for the buildings, photographic documentation of the construction implementation and furnishing and equipment of Cultural Heritage Monuments according to the project documentation - Freeware accessible and available on servers in selected language versions	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) Balanced budgets of both municipalities – long- term balanced budgets of the municipalities guarantee the sustainability of the premises created for culture and tourism
Specific objectives	What are the specific objectives the Project intended to achieve to contribute to the overall objective? - Creation of spaces and equipment of European standard for municipal galleries and tourist information centres - The use of cultural	Which indicators show that the objectives of the Project have been achieved? (e.g. number of facilitated collaborations) - The number of joint events implemented in the venues (18) - The number of	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) - Advertising of the activities in the media,	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) - Interest of citizens and visitors in cultural events, creative activities, monitoring of

	Intervention logic	Indicators	Sources and means of verification	Assumptions (What other conditions must exist?)
	heritage monuments for holding cultural and tourist events - Interlinking of the regions in the field of culture and tourism with a smart application, interconnection of tourist information centres, creation of complex services package guides	visitors of the joint events (6000) - Increase in the number of the tourists and visitors who visited the tourist information centres (4000) - Increasing awareness of cultural and tourist events through new information channels, links to tourist web portals - a smart application developed (1), and travel guides for the regions (2)	photographic documentation from the implementation of the activities - Traffic monitoring in the galleries and monitoring of the visits to the tourist information centres by installed security cameras, software, and statistical evaluation - Targeted marketing and the number of the addressed people with a mobile phone meeting the requirements - Monitoring and app download statistics from the server - the number of app users acquired	cultural opportunities - People's interest in an innovative way of getting information about cultural activities held around them and in the region
Expected results	What are the expected results? Results are used to measure the intended change obtained as a result of the project outputs. - Increase in the number of visitors to the cultural events - Improving cooperation	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) Monitoring the number of	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) Statistics of the installed	What external conditions must be met to obtain the expected results on schedule? (e.g. sound project management and partners' involvement and commitment) - Expert and knowledgeable management of

	Intervention logic	Indicators	Sources and means of verification	Assumptions (What other conditions must exist?)
	between both tourist information centres - Improving awareness of the events held, and opportunities for tourism in the regions Existence of venues for the implementation of cultural events and premises for tourist information centres	the visitors to the events held by camera systems and their operating software - Number of joint meetings of the tourist information centres - employees, number of promotional materials for mutual exchange for the needs of the tourist information centres - Number of the addressed mobiles phone holders, number of smart app downloads, number of leaflets, and posters for each upcoming event - Final approval of the construction works and furnishing and equip. of cult. heritage	camera systems from their operating software for each period (statistics stored automatically according to the agreed software setting) -Attendance lists from the joint meetings, photographic documentation -Statistics within the targeted marketing service from the service provider, statistics from the server with the application software installed as a part of the required software functionality -Promotional materials created for the events -Certif. of Occupancy	the Project - Close cooperation of partners
AG 1	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. - Realization of cross-border creative workshops - Implementation of international plein-air painting	What are the means required to implement these activities. (e.g. personnel, equipment, training, studies, supplies, operational facilities, etc.) Good preparation, management, and timing of the activities	What are the sources of information about action progress? (e.g. project's website, project management's team communication, project's reports) - A separate website about the Project with information on the ongoing	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) - Stable economic and social context

	Intervention logic	Indicators	Sources and means of verification	Assumptions (What other conditions must exist?)
	and sculpture symposia - Implementation of cross-border art exhibitions		implementation of the individual activities and detailed photographic documentation - Minutes from the project team meetings - Reports on the Project	- Stable project staff
AG 2	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. - Development and launch of a mobile smart app - Creation of the documentary film "The History and Present of the Common Region" - Creation of travel guides for complex service packages	What are the means required to implement these activities. (e.g. personnel, equipment, training, studies, supplies, operational facilities, etc.) - Expert supplier of the software application - Good preparation, management, and timing -- Suppliers adhering to the contractual relationships -supplies, personnel	What are the sources of information about action progress? (e.g. project's website, project management's team communication, project's reports) - project management's team communication - A separate website about the Project with information on the ongoing implementation of the individual activities and detailed photographic documentation - Minutes from the project team meetings - Reports on the Project - link on server for free	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) - Determination of conditions and contractual relationships prior to the implementation of public procurement for the suppliers of the services - Completion of public procurement processes according to the Project schedule -Stable economic and social context

	Intervention logic	Indicators	Sources and means of verification	Assumptions (What other conditions must exist?)
			downloads -printed travel guides	
AG 3	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. not relevant	What are the means required to implement these activities. (e.g. personnel, equipment, training, studies, supplies, operational facilities, etc.) not relevant	What are the sources of information about action progress? (e.g. project's website, project management's team communication, project's reports) not relevant	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) not relevant
AG 4	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. - Reconstruction, furnishing and equipping of the inappropriately used cultural monument "The Golden Bull" for the needs of a municipal gallery and tourist information centre - Furnishing and equipping of the cultural monument "The Owls Nest" for the needs of a municipal gallery and tourist information centre	What are the means required to implement these activities. (e.g. personnel, equipment, training, studies, supplies, operational facilities, etc.) - Suppliers of construction and furnishing and equipment adhering to the contractual relationships - Expert construction supervision and adherence to the schedule of the construction works - Expert supplier - Good preparation, management, and timing of the activities	What are the sources of information about action progress? (e.g. project's website, project management's team communication, project's reports) - A separate website about the Project with information on the ongoing implementation of the individual activities and detailed photographic documentation - Minutes from the project team meetings - Reports on the Project	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) - Determination of conditions and contractual relationships prior to the implementation of public procurement for the suppliers of the construction works and services - Completion of public procurement processes according to the Project

	Intervention logic	Indicators	Sources and means of verification	Assumptions (What other conditions must exist?)
			-Building list	schedule -Stable economic and social context
AG 5	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. not relevant	What are the means required to implement these activities. (e.g. personnel, equipment, training, studies, supplies, operational facilities, etc.) not relevant	What are the sources of information about action progress? (e.g. project's website, project management's team communication, project's reports) not relevant	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) not relevant
AG 6	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. - Project team meeting, project implementation monitoring - Creation of publicity elements - Preparation of exhibitions, symposia, and creative workshops	What are the means required to implement these activities. (e.g. personnel, equipment, training, studies, supplies, operational facilities, etc.) Expert project managers, financial managers, procurement managers and coordinator and communication managers -project team meetings -- Good preparation, management, and timing	What are the sources of information about action progress? (e.g. project's website, project management's team communication, project's reports) - A separate website about the Project with information on the ongoing implementation of the individual activities and detailed photographic documentation - Minutes from the project team meetings - Reports on the	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) Stable economic and social context

	Intervention logic	Indicators	Sources and means of verification	Assumptions (What other conditions must exist?)
			Project	

2.4. Indicators

	Source of verification	Base value	Target value	Activities Group
Programme-level output indicator(s)				
Number of organisations using programme support for promoting local culture and preserving historical heritage (COI6)	Contract, reports, events	0,000000	7,000000	
Number of improved cultural and historical sites as a direct consequence of programme support (COI7)	Building decision,photo,web,certificate occupancy	0,000000	2,000000	
Number of cross-border cultural events organised and touristic products developed using ENI support (COI8)	Photo, web, brochure, web,travel guide, film	0,000000	18,000000	
Programme-level result indicator(s)				
Increase of number of visitors of reconstructed sites (visitors)	Camera systems, number of downloads	0,000000	20 000,000000	
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)				
Additional number of visitors to the reconstructed monuments (visitors)		0,000000	20 000,000000	1 - Realization of events in the field of culture
Establishing collaboration among the artists from the neighbouring countries (number of collaborating artists)		0,000000	30,000000	1 - Realization of events in the field of culture
Improving		0,000000	2,000000	2 - Innovative

cooperation of tourist information centres (number of tourist information centres)				informat. channels and tourism products
Improving awareness of the neighbouring regions (number of measures and products for awareness improving)		0,000000	5,000000	2 - Innovative informat. channels and tourism products
Number of organizations using programme support of local culture and preserving the historical heritage (COI6)		0,000000	7,000000	4 - Establish. of municipal galleries and TIC
Number of revitalized cultural and historical monuments directly resulting from the Programme support (COI7)		0,000000	2,000000	4 - Establish. of municipal galleries and TIC
Total renovated floor area		0,000000	1 525,340000	4 - Establish. of municipal galleries and TIC
Project specific output indicators (e.g. number of reports written, number of seminars held, kilometres of riverbed cleaned, number of innovation centres opened)				
Number of organized cross-border art exhibitions		0,000000	8,000000	1 - Realization of events in the field of culture
Number of organized international plein-air painting sessions		0,000000	2,000000	1 - Realization of events in the field of culture
Number of organized cross-border workshops		0,000000	4,000000	1 - Realization of events in the field of culture
Number of developed tourism products – smart application		0,000000	1,000000	2 - Innovative informat. channels and tourism products
Number of		0,000000	1,000000	2 - Innovative

developed tourism products – film documentary				informat. channels and tourism products
Number of developed travel guides		0,000000	3,000000	2 - Innovative informat. channels and tourism products

2.5. Preconditions, transferability and sustainability

2.5.1. Preconditions and assumptions

Long-term mutual relations and prior cooperation are an essential prerequisite for a successful implementation of the Project. The content of the Project are common topics. Border vicinity as well as common shared regions are a prerequisite not only for successful Project implementation, but also for its sustainability. The symmetrical nature of the Project guarantees the close interconnection of the partners and the necessary communication and cooperation to achieve the objectives and measurable indicators. The scheduled activities and created products with their content lead to the continuation and further development even after the completion of the Project (the smart application linked to the partners' websites, co-operation of the tourist information centres, etc.). All activities are interconnected and logically related, which is a prerequisite for a successful Project implementation and continuation of the implementation of the started activities

2.5.2. Dissemination, capitalisation and possibilities for replication and extension

The created smart application can include not only upcoming cultural events and activities, but also other opportunities for planned events in the field of tourism and sports. The created tourist web portals can be expanded by other language versions to provide information as a smart application source.

In the created spaces of the galleries it will be possible to organize not only exhibitions, workshops, but also various theatrical performances of small stage forms, concerts, and so on. Thanks to the location of the Tourist Information Centres near the established galleries, provision of personnel as well as access to the galleries will be simplified. Exhibitions (at least 1 exhibition each month) will be installed in the galleries, painting and sculpture symposia will be organized every other year after the completion of the Project, creating thus, a lot of works of art for the implementation and exchange of exhibitions.

2.5.3. Financial and institutional sustainability of the project

After the completion of Phase I of the Project, the acquisition of properties will take place by the municipalities of Michalovce (LA) and Uzhhorod (A1), properties insurance and provision of properties management. After the completion of all Project activities (Phase II), both cities will fully ensure the sustainability not only of the acquired properties, the products created, but also the sustainability of the events. Within the framework of the institutional sustainability, both municipalities, their experience in managing and capitalizing on the municipal assets are a guarantee. Both municipalities will be responsible for maintaining and capitalizing on the acquired properties. At the same time, the municipal galleries will be registered in the national lists according to the individual legislation. Long-term cooperation of the municipalities is a guarantee of the sustainability of exchange activities (exhibitions, symposia).

In the context of financial sustainability, both municipalities will provide funding for the planned maintenance and capitalizing on the properties annually in their respective budget proposals, as well as staffing of galleries and tourist information centres. The municipalities have balanced budgets every year, which is a guarantee of the financial sustainability.

3. Relevance of the Project

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

The project, by revitalizing cultural heritage monuments in the neighbouring regions, creating cultural and tourist institutions in their premises, carrying out exchange cultural activities, and creating products with links to the common history of the regions, is fully in accordance with the thematic objective TO3: Local culture and conservation of historical heritage. At the same time, the creation of tourist information centres with the support of complex tourist services travel guides and the innovative smart interconnection of the prepared cultural activities is fully in accordance with Priority 1: Promoting local culture and history along with tourism functions. All the activities and outputs are in accordance with TO3, Priority 1

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

The participating partners operate in the neighbouring regions and form the closest possible locations within the programme area (Michalovce-Uzhhorod - 40 km, Michalovce-Satoraljaújhely - 57 km, Satoraljaújhely-Uzhhorod - 80 km - Source www.viamichelin.com). Given the economic situation and development opportunities, the regions provide a great potential in the tourism industry, making use of the unique heritage and natural richness of the regions. This implies the need to develop the opportunities and the creation of tourism products in all three regions, the need to improve the competitiveness of the regions, to increase the movement of the population to the neighbouring regions. At the same time, it is necessary to create multilingual products to break down language barriers, products with a complex offer of services for visitors, to promote regions and to eliminate the prejudices and negative views of the neighbouring region which arise simply because of the lack of information.

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

In the development of complex service guides and the determination of selected routes for cultural sightseeing, natural beauties and attractions, there will be a common communication of all engaged partners so that the services offered to the citizens and visitors are with common bases and accessible in both electronic and printed form in four language versions. The unified nature of these tourism products will represent a common cross-border approach to the common region and motivate people to visit the neighbouring regions.

An innovative smart application will increase awareness of cultural events in the neighbouring regions, smart application information will also break the boundaries of the regions and motivate users to attend the events, increasing traffic and tourism in the

regions. Exchange activities and meetings will create new links among artists and organizers, as well as motivate each other to further cooperation and continuation of the exchanging activities.

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

The project is primarily aimed at increasing the region's visibility and tourism development through the results of the Project. Increasing regional visiting will be achieved not only by national tourism but also by cross-border tourism. Achieving the results of increased visiting is not possible without the effects of the products created within the Project, without developing information flows, promoting and creating language versions to overcome language barriers. Electronic promotion and information goes beyond the borders of the regions. Tourist information centres and their functioning are a necessary condition for the development of international tourism.

Organizing of art exhibitions is not possible without exchange activities taking into consideration the objective of increasing tourism (limited range of expositions when exhibiting only domestic artworks within the region). International symposia are a means of

supplementing the depositories of individual galleries. All the products created within cross-border cooperation will contribute to increased visiting and tourism development in the regions.

3.6. Target groups and final beneficiaries

The Project's target group is not limited by age or other characteristics, the Project is designated and open for all the residents, visitors and tourists of all the regions concerned, as well as for any visitors from other countries. The results of the Project are intended for the general public and anybody interested, the results are accessible through electronic channels and free downloads through public servers. All the activities held in the galleries and the tourist information centres in Michalovce and Uzhhorod will be free of charge and of an open character. We predict the total number of visitors at least 10,000 / year.

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

The town of Michalovce does not have a municipal gallery, exhibitions are held in temporary premises which are not directly accessible from the central street - the central town zone (the current gallery substitution is located in a room on the 2nd floor of the Municipal Cultural Centre building), and at the same time, the Tourist Information Office is

located in confined spaces. At the same time, the town possesses a cultural heritage monument inappropriately used, and urges to bring it a meaningful public-service use anew. The town's intention to establish a municipal registered gallery and a tourist information centre is fully in accordance with the Economic and Social Development Program for 2016-2025.

The city of Uzhhorod does not have a municipal gallery, there are only private galleries in the city associated with various other private-character presentation activities with charged entries. In recent years, the municipality has reconstructed a historical building "The Owl's Nest", which is also a cultural heritage monument. The municipality's intention is to use monuments for public purposes, the municipality wants to establish a municipal gallery and a tourist information centre in the reconstructed premises. The municipality's intention is fully in accordance with the Uzhhorod's programming documents.

Despite the fact that both regions are located very close to each other and historically very closely related, there is very little mutual awareness of the respective regions; the inhabitants of the regions located just a few miles away have little chance of gaining complex information about the neighbouring country, opportunities of its exploring, the Schengen border still more restricted the travelling opportunities for the people on both sides of the border. The common aim of the Project is to connect the regions as much as possible with innovative multilingual electronic products and cultural events, to link tourist information offices.

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

3.7.4. Cross cutting issue: Environmental sustainability

The Project does not burden the environment with any of its activities

3.7.1. Cross cutting issue: HIV / AIDS

The Project has an open character - all the created activities and organized events will be freely accessible to all the people without distinction.

3.10.1 Avoiding double financing

The Project was not the subject of any other request for a non-repayable financial contribution.

3.10.2 Avoiding double financing

The project was not the subject of any other request for non-repayable financial contribution or other programs, it does not contain any overlapping costs.

3.7.2. Cross cutting issue: Gender equality

The Project has an open character - all the created activities and organized events will be freely accessible to all the people without distinction.

3.7.3. Cross cutting issue: Democracy and human rights

The Project has an open character - all the created activities and organized events will be freely accessible to all the people without distinction.

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

Reconstruction and furnishing and equipping of infrastructures stems from the absence of such institutions in both municipalities that would provide exhibition activities, tourist information centres are insufficient for the lack of spaces. As part of their budgets, the municipalities undertake funding for the reconstruction of basic infrastructure, such as roads, pavements, public spaces, heat management, ensuring the basic running of the municipality. There is a lack of funding for the reconstruction of cultural infrastructure. On the other hand, there is a potential of inappropriately used cultural heritage monuments in Michalovce and Uzhhorod. Reconstruction and furnishing and equipping of infrastructures is a necessary condition for the creation of links in the field of culture, tourism, organizing of the exchange events, as well as contributes to the preservation of the historical and cultural heritage.

3.9. Cross-border effect of the infrastructure component

The reconstructed infrastructures include Tourist Information Centres which are an important part of tourism, the cross-border movement of tourists and visitors. Tours around the world include visits to museums, galleries, and places of regional art and culture. The cross-border effect of the reconstruction and furnishing and equipment has begun with joint meetings of local representatives, as well as a common practice and mutual assistance in drawing up bills of quantities and mutual inspiration for the furnishing and equipment, and the planning of the galleries and tourist information centres.

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
2	Innovative informat. channels and tourism products	69 000,00
Responsible Beneficiary(s)	LB - SK - Michalovce	
Beneficiaries' involved. Please only mention the Beneficiaries involved without further details (1.5.3 is dedicated for more details)	LB - SK - Michalovce, B1 - UA - DICI UCC, B3 - HU - Újhely, B2 - UA - NOVUM	
Activity #	Activity title Max. 100 characters	Brief description Max. 500 characters
Activity 2.1	Development and launch of a mobile smart app	To inform the widest possible number of people interested in cultural events, to motivate people to spend their free time in galleries, cultural and tourist events. Creation of a freely downloadable mobile smart application to inform about the upcoming cultural events in the common region in selected language versions. The application will be linked to tourist portals of the regions. The application will generate invitations in advance of cultural and tourist events in both regions.
Activity 2.2	Creation of the documentary film "The History and Present of the Common Region"	To recall the common history, mentality and habits of the people in the border regions, to connect the people and regions. The content of the activity is a creation of a film documentary about the history of the regions of Zemplín and Zakkarpatia, processing and digitalization of rare archive footage; the documentary will be created in 3 language, and in various formats, it will become a part of tourist portals, project webpages, on USB carriers, a part of all the exhibitions and conferences.

Activity 2.3	Creation of travel guides for complex service packages	To create types of suggestions for tour plans for the tourists with a complex offer of services package. Creating an electronic and printed travel guide "Tips for trips" that will offer several complete packages of excursions and hiking paths in each country with map, accommodation offers, dining opportunities, points of interest and tips for the tourists. The guide will be created in 4 language and it will be accessible in the tourist information centres.
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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 2.1	Number of developed tourism products – smart application	Smart application (Android and iOS mobile platforms) created by the Lead applicant in 3 language versions accessible via tourist portals and public servers (Google Play and App Store) for free download. In addition to the primary functionalities of invitations generating, the software will also provide statistics - the number of downloads for individual platforms and locations.	AG1, AG6	1,0000 00
Output 2.2	Number of developed tourism products – film documentary	A 20-minute documentary film created in 3 language versions by digitalizing archive footage from various archive sources. The screening will be a part of all exhibitions and conferences.	AG1, AG4	1,0000 00
Output 2.3	Number of developed travel guides	An electronic and printed travel guide "Tips for trips", which will offer complete packages of complex services for trips and hiking tours in each participating country. The electronic guides will be available on tourist portals, the printed travel guides in the tourist information centres.	AG4, AG6	3,0000 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	Programme output indicator or other	Target value
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		Max. 500 characters	indicators to which the result will contribute	
Result 2.1	Improving cooperation of tourist information centres (number of tourist information centres)	During the project implementation and project team meetings, the tourist information centres staff will establish a cooperation to exchange their experience, tips, and promotional materials.	other indicator	2,0000 00
Result 2.2	Improving awareness of the neighbouring regions (number of measures and products for awareness improving	The project will create a documentary film about the history of the common region, a smart application for informing about cultural events, travel guides with a complex package of services in 3 neighbouring regions. All the products of awareness will be created in several language versions.	other indicator	5,0000 00

Activity Group (AG)		Title of the AG Max. 300 characters	Total AG indicative budget in euro
1		Realization of events in the field of culture	71 657,60
Responsible Beneficiary(s)		LB - SK - Michalovce	
Beneficiaries' involved. Please only mention the Beneficiaries involved without further details (1.5.3 is dedicated for more details)		B1 - UA - DICI UCC, B2 - UA - NOVUM, B3 - HU - Újhely, LB - SK - Michalovce	
Activity #	Activity title Max. 100 characters		Brief description Max. 500 characters
Activity 1.1	Realization of cross-border creative workshops		Content of the activity is to implement "Open Creative Workshops" in the neighbouring country for anyone interested from the neighbouring region (Slovak lecturers will present regional techniques in Uzhhorod and vice versa). Lecturers will show and teach people who are interested in the workshops

		regional historical techniques and innovative art techniques. There are 4 two-day creative workshops with different focus, accessible for at least 8 hours each day.
Activity 1.2	Implementation of international plein-air painting and sculpture symposia	The aim is to organize meetings and creation of artworks by artists from all the participating countries. The aim is to establish a cooperation among 30 artists with a certain presumption of activities continuation and presentation of the works. The plein-air painting workshops are scheduled in both regions, where the artists will be creating for 7 days, and then give their artworks to the galleries, and the artworks will be exposed in the galleries after the completion of the plain-air sessions.
Activity 1.3	Implementation of cross-border art exhibitions	The aim of the activity is to bring art, historical and cultural heritage of the neighbouring regions closer to people, to present works of art to the people in other regions. 8 exhibitions of artworks are scheduled - 2 exhibitions will be organized by the Slovak partner in Ukraine, 2 exhibitions by Ukrainian partners in Slovakia, the Hungarian partners will organize one exhibition in Ukraine and in Slovakia. Each exhibition is planned for 1 month. All exhibitions will take place in galleries.

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	Number of organized cross-border art exhibitions	1 Slovak exposition of paintings in Ukraine, 1 Slovak exposition of sculptures in Ukraine, 1 Ukrainian exposition of paintings in Slovakia, 1 Ukrainian exposition of sculptures in Slovakia, 2 Hungarian exposition in Ukraine and Slovakia; 2 expositions of the artworks created during the plein-air sessions – totally 10 exhibitions with the duration of 10 months	AG4	8,0000 00
Output 1.2	Number of organized international plein-air painting	1 plein-air painting session in Slovakia with 15 participating artists from Ukraine, Hungary, Romania with the duration of 7 days; 1 plein-air painting session in Ukraine with 15 participating artists from Slovakia, Hungary, Romania with the duration of	AG4	2,0000 00

	sessions	7 days. The outcome of the plain- air sessions is at least 30 works of art in the possession of the galleries		
Output 1.3	Number of organized cross-border workshops	2 two-day creative workshops with a variety of art and craft techniques will be organized by the Slovak partner in Ukraine, 2 two-day creative workshops with a variety of art and craft techniques will be organized by the Ukrainian partner in Slovakia	AG4	4,0000 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	Additional number of visitors to the reconstructed monuments (visitors)	Due to the absence of municipal galleries in both municipalities, we estimate an annual increase of about 10,000 visitors and tourists.	Programme output indicator	20 000, 00000 0
Result 1.2	Establishing collaboration among the artists from the neighbouring countries (number of collaborating artists)	15 and 15 artists from 4 countries will spend a week in Slovakia and Ukraine working creatively together; we expect an intensive cooperation and continuation of the activities after the project completion	Other indicator	30,000 000

4.1.2. AG 4-5 – Infrastructure

Activity Group (AG)	Title of the AG Max. 300 characters	Total AG indicative budget in euro
4	Establish. of municipal galleries and TIC	1 082 460,89
AG Responsible Beneficiary(s)	LB - SK - Michalovce	
Beneficiaries' involved. Please only	LB - SK - Michalovce	

mention the Beneficiaries involved without further details (1.5.3 is dedicated for more details)			
Activities			
Activity 4.1	Reconstruction, furnishing and equipping of the inappropriately used cultural monument “The Golden Bull” for the needs of a municipal gallery and tourist information centre	The activity includes a complex reconstruction of the inappropriately used cultural heritage monument "The Golden Bull" and its transformation into a municipal gallery and a tourist information centre, which will be interconnected. The reconstruction also includes furnishing and equipping of the premises, installation of a camera system, a gallery system, furnishings, a sound system, a presentation system and necessary information and communication technology.	
Activity 4.2	Furnishing and equipping of the cultural monument “The Owl’s Nest” for the needs of a municipal gallery and tourist information centre	Furnishing and equipping of the renovated premises of the cultural heritage monument "The Owl’s Nest" for the establishment of a municipal gallery and a modern tourist information centre. The premises will be equipped with a camera system, a gallery system, furniture, a sound system, a presentation system and necessary information and communication technology.	
Project results			
Result #	Programme output indicator or other indicators to which the result will contribute (focus on min 1 and max 3 results)	Baseline	Target
Result 4.1	Number of organizations using programme support of local culture and preserving the historical heritage (CO16)	0,000000	7,000000
Result 4.2	Number of revitalized cultural and historical monuments directly resulting from the Programme support (CO17)	0,000000	2,000000
Result 4.3	Total renovated floor area	0,000000	1 525,340000

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: 73 610,76 Communication indicative budget: 0,00
Responsible Beneficiary(s) for project management		LB - SK - Michalovce
Responsible Beneficiary(s) for communication		LB - SK - Michalovce
Beneficiaries' involvement in AG 6		
Beneficiary 1.	LB - SK - Michalovce	
Beneficiary 2.	B1 - UA - DICI UCC	
Beneficiary 3.	B3 - HU - Újhely	
Beneficiary 4.	B2 - UA - NOVUM	
Project management activities		
Activity 6.1	Preparation of public procurement processes	In order to ensure public procurement, the Lead Applicant and Applicant2 will be staffed by expert public procurement managers who will prepare and implement most of the procurement processes, in particular with regard to AG4 activity and a detailed procurement plan. Joint procedures and public procurement requirements will be agreed on at joint meetings, as well as model Terms and Conditions will be elaborated to be available to all the partners for the joint activities for individual partners.
Activity 6.2	Project team meeting, project implementation monitoring	The project has a minimum of 16 meetings scheduled for the duration of the project, while all the procedures or potential issues will be addressed during further meetings at the time of the joint events, conferences, and the communication will be done electronically (messenger, emails). The meetings will regularly monitor the project, assess the level of outputs and project outcomes. The findings of such monitoring and assessment will be a part of the project's monitoring reports.

Activity 6.3	Creation of publicity elements	The elements of publicity and awareness will serve to make the donors, the project, and its results visible. The project budget includes objects with publicity elements, as well as regional products that will be a part of all the planned activities, as well as 4 conferences during the project implementation. Individual websites will be a part of the publicity to inform about the project phases and the results achieved. Direct marketing connected with the scheduled activities (exhibitions, workshops) and serving as an invitation to the events will be an important part of publicity.
Activity 6.4	Preparation of exhibitions, symposia, and creative workshops	Exhibitions and creative workshops will be the culmination of the first phase of the project - the establishment of galleries and tourist information centres, communication of the entire project team is important as well as a thorough preparation of the exhibitions and open creative workshops as well as the marketing of these events. The importance of the communication within the project team also results from the increased meetings frequency planned in the project schedule.
Activity 6.5	Provision of feedback	Feedback will be ensured through automated systems (CCTV systems, direct marketing), as well as through prepared forms and surveys during the events implementation. At the same time, the feedback will be obtained during the conferences by direct addressing of the participants.

Communication Plan

Communication activities

C1 - Opening Press Conference of the Project
an opening press conference for journalists and the general public on project objectives

C2 - Press Conferences after the end of Phase I of the Project
a press conference held in the municipalities of Michalovce and Uzhhorod for journalists and the general public after the completion of construction, establishment, furnishing and equipping of the galleries and tourist information centres to present the results of phase I of the project, and to inform about all the scheduled events.

C3 - Final Evaluation Conference

Final Evaluation Conference for the general public presenting all the results achieved, the possibilities of their use, as well as the benefits of the implemented project. In all information activities, donors' support and its importance will be consistently presented. The final conference will include a printed bulletin on the project's results, including a chapter devoted to the importance of the financial support and donors.

C4 - City Marketing

focused on mobile phone users and any mobile networks to promote all the upcoming events.

4.2. Time plan

No.	YEAR1												YEAR2												YEAR3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
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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:	Corresponding Activities Group (AG)
Implementation year 1										
Proc. 1	LB - SK - Michalovce	Works	1	31/10/2019	11	6.3 - Reconstruction, works	637 118,50	Sub-limit value – open tender procedure in the Official Journal of the Slovak Republic	According to the Law of Slovak republic "On Public Procurement" num. 343/2015 – publication of the contract in the Official Journal of the Slovak Republic	AG4
Proc. 2	LB - SK - Michalovce	Supplies	2	31/10/2019	7	3.1 - Purchase or rent of equipment	147 711,97	Sub-limit value – open tender procedure in the Official Journal of the Slovak Republic	According to the Law of Slovak republic "On Public Procurement" num. 343/2015 – publication of the contract in the Official Journal of the Slovak Republic	AG4
Proc. 3	LB - SK - Michalovce	Supplies	3	30/11/2019	5	3.1 - Purchase or rent of equipment	29 078,14	Low value – local open tender procedure	According to the Law of Slovak republic "On Public Procurement" num. 343/2015 – publication on the website of the contracting authority	AG4

Proc. 6	LB - SK - Michalovce	Services	2	30/11/2019		9	4.8 - Others		25 000,00	Low value – local open tender procedure	According to the Law of Slovak republic "On Public Procurement" num. 343/2015 - publication on the website of the contracting authority	AG2	
Proc. 7	LB - SK - Michalovce	Services	2	30/11/2019		8	4.8 - Others		8 200,00	Low value – local open tender procedure	According to the Law of Slovak republic "On Public Procurement" num. 343/2015	AG2	
Proc. 8	LB - SK - Michalovce	Services	3	31/10/2019		8	4.8 - Others		12 000,00	Low value – local open tender procedure	According to the Law of Slovak republic "On Public Procurement" num. 343/2015	AG2	
Proc. 11	LB - SK - Michalovce	Services	1	31/10/2019		13	4.7 - Visibility and communication actions		10 452,00	Low value – local open tender procedure	According to the Law of Slovak republic "On Public Procurement" num. 343/2015	AG6, CA	
Proc. 13	LB - SK - Michalovce	Services	1	31/10/2019		24	4.6 - Costs of events (conferences, seminars)		6 250,00	Low value – local open tender procedure	According to the Law of Slovak republic "On Public Procurement" num. 343/2015	AG1, CA	
Proc. 4	B2 - UA - NOVUM	Supplies	1	30/11/2019		7	3.1 - Purchase or rent of equipment		156 082,14	Local open tender procedure	According to the Law of Ukraine "On Public Procurement" http://zakon2.rada.go.ua/laws/show/922-19/page	AG4	
Proc. 5	B2 - UA - NOVUM	Supplies	1	30/11/2019		7	3.1 - Purchase or rent of equipment		32 428,78	Local open tender procedure	According to the Law of Ukraine "On Public Procurement" http://zakon2.rada.go.ua/laws/show/922-19/page	AG4	
Proc. 9	B2 - UA - NOVUM	Services	1	31/10/2019		8	4.8 - Others		12 000,00	Local open tender procedure	According to the Law of Ukraine "On Public Procurement" http://zakon2.rada.go.ua/laws/show/922-19/page	AG2	
Proc. 12	B2 - UA - NOVUM	Services	1	31/10/2019		13	4.7 - Visibility and communication actions		7 500,00	Low value – local open tender procedure	According to the Law of Ukraine "On Public Procurement"	AG6, CA	

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)
Event coordination and communication manager (LA)	Mária Hoľanová - LA Michalovce (SK) 11%	15	Institute of Philosophy, The University of Prešov : teaching department for English language and literature and Pedagogy	Expert in projects	Communication skills. Several years of work eXperiences with foreign school projects.	English language – very good, German language - very good
Financial manager	Gabriela Milľková - LA Michalovce (SK) 7%	14	University of Economics, Bratislava	Experience in accounting	Clearance of financial costs in projects	English language - Good German language - good
Procurement manager (LA)	Darina Čornejová - LA Michalovce (SK) 12%	32	Technical University of Košice, Metallurgical faculty	Experience in procurement	Procurement in projects	Russian language - Good English language - Good
Construction supervision (LA)	Ružena Heželyová - LA Michalovce (SK) 9%	34	Technical University of Košice, Faculty of civil Engineering	Building supervision	Civil Engineering, Building Supervision	German - good Russian - good
Project manager (A3)	Tamás Kánya - A3 Sátorajlajújhely 100%	16	University of Miskolc - Regional Development	Experience in project and financial management	Management tasks of EU financed projects, especially touristic and regional development projects.	Hungarian - native, English language - excellent
Project manager	Jana Machová - LA Michalovce (SK) 8%	25	University education - Faculty of Natural Sciences- Mathematics, Informatics Physics	ICT expert	Creation and management of projects, informatization of services in self-government	German language - Weak Russian language - Good English language - Good

Name	Age	Sex	Occupation	Address
John Doe	35	Male	Teacher	123 Main St
Jane Smith	28	Female	Nurse	456 Oak Ave
Robert Johnson	42	Male	Engineer	789 Pine Rd
Mary White	31	Female	Homemaker	101 Elm St
David Brown	25	Male	Student	202 Maple Dr
Sarah Green	38	Female	Doctor	303 Cedar Ln
Michael Black	40	Male	Lawyer	404 Birch Way
Emily Davis	29	Female	Artist	505 Walnut St
James Wilson	33	Male	Manager	606 Cherry Ave
Alice Taylor	36	Female	Writer	707 Hickory Rd
Thomas Anderson	45	Male	Scientist	808 Poplar Dr
Laura Martinez	32	Female	Designer	909 Willow St
Christopher Lee	39	Male	Architect	1010 Ash Ave
Olivia Garcia	27	Female	Translator	1111 Sycamore Rd
Benjamin King	41	Male	Historian	1212 Magnolia Dr
Isabella Lopez	34	Female	Journalist	1313 Dogwood St
Lucas Hernandez	37	Male	Musician	1414 Redwood Ave
Sophia Adams	30	Female	Chef	1515 Cypress Rd
Matthew Baker	43	Male	Farmer	1616 Juniper Dr
Charlotte Nelson	26	Female	Librarian	1717 Spruce St
William Hill	46	Male	Retired	1818 Fir Ave
Ava Scott	35	Female	Yoga Instructor	1919 Cedar Rd
Joseph Young	44	Male	Software Engineer	2020 Pine Dr
Mia King	29	Female	Dancer	2121 Oak St
Samuel Wright	47	Male	Professor	2222 Maple Ave
Evelyn Green	32	Female	Photographer	2323 Birch Rd
Robert Adams	40	Male	Business Owner	2424 Walnut Dr
Grace Baker	28	Female	Event Planner	2525 Cherry St
Henry Lopez	48	Male	Construction Worker	2626 Hickory Ave
Victoria King	31	Female	Marketing Specialist	2727 Poplar Rd
Frank Hill	42	Male	Electrician	2828 Willow Dr
Isabella Scott	27	Female	Fashion Designer	2929 Ash St
William Young	45	Male	Plumber	3030 Sycamore Ave
Olivia King	33	Female	Graphic Designer	3131 Dogwood Rd
Benjamin Hill	41	Male	IT Support	3232 Magnolia Dr
Sophia Scott	29	Female	Public Relations	3333 Redwood St
Matthew Young	43	Male	Accountant	3434 Cypress Ave
Charlotte King	26	Female	Social Media Manager	3535 Juniper Rd
William Hill	46	Male	Warehouse Worker	3636 Spruce Dr
Ava Scott	35	Female	Freelance Writer	3737 Fir St
Joseph Young	44	Male	Delivery Driver	3838 Cedar Ave
Mia King	29	Female	Barista	3939 Pine Rd
Samuel Wright	47	Male	Truck Driver	4040 Oak Dr
Evelyn Green	32	Female	Retail Associate	4141 Maple St
Robert Adams	40	Male	Janitor	4242 Birch Ave
Grace Baker	28	Female	Warehouse Associate	4343 Walnut Rd
Henry Lopez	48	Male	Delivery Driver	4444 Cherry Dr
Victoria King	31	Female	Customer Service	4545 Hickory St
Frank Hill	42	Male	Truck Driver	4646 Poplar Ave
Isabella Scott	27	Female	Barista	4747 Willow Rd
William Young	45	Male	Truck Driver	4848 Ash Dr
Olivia King	33	Female	Barista	4949 Sycamore St
Benjamin Hill	41	Male	Truck Driver	5050 Dogwood Ave
Sophia Scott	29	Female	Barista	5151 Magnolia Rd
Matthew Young	43	Male	Truck Driver	5252 Redwood Dr
Charlotte King	26	Female	Barista	5353 Cypress St
William Hill	46	Male	Truck Driver	5454 Juniper Ave
Ava Scott	35	Female	Barista	5555 Spruce Rd
Joseph Young	44	Male	Truck Driver	5656 Fir Dr
Mia King	29	Female	Barista	5757 Cedar St
Samuel Wright	47	Male	Truck Driver	5858 Pine Ave
Evelyn Green	32	Female	Barista	5959 Oak Rd
Robert Adams	40	Male	Truck Driver	6060 Maple Dr
Grace Baker	28	Female	Barista	6161 Birch St
Henry Lopez	48	Male	Truck Driver	6262 Walnut Ave
Victoria King	31	Female	Barista	6363 Cherry Rd
Frank Hill	42	Male	Truck Driver	6464 Hickory Dr
Isabella Scott	27	Female	Barista	6565 Poplar St
William Young	45	Male	Truck Driver	6666 Willow Ave
Olivia King	33	Female	Barista	6767 Ash Rd
Benjamin Hill	41	Male	Truck Driver	6868 Sycamore Dr
Sophia Scott	29	Female	Barista	6969 Dogwood St
Matthew Young	43	Male	Truck Driver	7070 Magnolia Ave
Charlotte King	26	Female	Barista	7171 Redwood Rd
William Hill	46	Male	Truck Driver	7272 Cypress Dr
Ava Scott	35	Female	Barista	7373 Juniper St
Joseph Young	44	Male	Truck Driver	7474 Spruce Ave
Mia King	29	Female	Barista	7575 Fir Rd
Samuel Wright	47	Male	Truck Driver	7676 Cedar Dr
Evelyn Green	32	Female	Barista	7777 Pine St
Robert Adams	40	Male	Truck Driver	7878 Oak Ave
Grace Baker	28	Female	Barista	7979 Maple Rd
Henry Lopez	48	Male	Truck Driver	8080 Birch Dr
Victoria King	31	Female	Barista	8181 Walnut St
Frank Hill	42	Male	Truck Driver	8282 Cherry Ave
Isabella Scott	27	Female	Barista	8383 Hickory Rd
William Young	45	Male	Truck Driver	8484 Poplar Dr
Olivia King	33	Female	Barista	8585 Willow St
Benjamin Hill	41	Male	Truck Driver	8686 Ash Ave
Sophia Scott	29	Female	Barista	8787 Sycamore Rd
Matthew Young	43	Male	Truck Driver	8888 Dogwood Dr
Charlotte King	26	Female	Barista	8989 Magnolia St
William Hill	46	Male	Truck Driver	9090 Redwood Ave
Ava Scott	35	Female	Barista	9191 Cypress Rd
Joseph Young	44	Male	Truck Driver	9292 Juniper Dr
Mia King	29	Female	Barista	9393 Spruce St
Samuel Wright	47	Male	Truck Driver	9494 Fir Ave
Evelyn Green	32	Female	Barista	9595 Cedar Rd
Robert Adams	40	Male	Truck Driver	9696 Pine Dr
Grace Baker	28	Female	Barista	9797 Oak St
Henry Lopez	48	Male	Truck Driver	9898 Maple Ave
Victoria King	31	Female	Barista	9999 Birch Rd

5. Lead Beneficiary's Profile

Name of the organisation in EN	City of Michalovce
Name in original language	Mesto Michalovce
Nationality	Slovakia
Legal Status	Public organization
Organisation ID	00325490
Postal address	Slovakia 07101 Michalovce Námestie Osloboditeľov 30
Contact person	Jana Machová
Contact person's availability (e-mail; phone)	jana.machova@msumi.sk; +421918876601; +421566864176

6. Beneficiary N's Profile

Beneficiary 1's Profile

Name of the organisation in EN	Department for International cooperation and innovations of Uzhgorod city council
Name of the organisation in original language	Upravlinnia mizhnarodnoho spivrobitnictva ta innovacii Uzhgorodskoi miskoi radi
Nationality	Ukraine
Legal Status	Public organization
Organisation ID	42839363
Postal address	Ukraine 88000 Uzhgorod 3 Poshtova sq.
Contact person	Viktoriya Tarakhonych
Contact person's availability (e-mail; phone)	inter@rada-uzhgorod.gov.ua; +380312 616 675;

Beneficiary 2's Profile

Name of the organisation in EN	Informational Center for Innovation and Development "NOVUM"
Name of the organisation in original language	Informacijno – inovacijnij centr rozvitku „NOVUM"
Nationality	Ukraine
Legal Status	Private organization
Organisation ID	25450626
Postal address	Ukraine 88000 Uzhhorod Ivana Franka Street 1B
Contact person	Matvij Kadar
Contact person's availability (e-mail; phone)	info@novum.com.ua; +380669873855 ;

Beneficiary 3's Profile

Name of the organisation in EN	Municipality of Sátoraljaújhely
Name of the organisation in original language	Sátoraljaújhely Város Önkormányzata
Nationality	Hungary
Legal Status	Public organization
Organisation ID	15726504
Postal address	Hungary 3980 Sátoraljaújhely Kossuth Lajos square 5
Contact person	Krisztina Csósz
Contact person's availability (e-mail; phone)	csosz.krisztina@satalajauhely.hu; 00;

PROJECT BUDGET PER BENEFICIARY MODIFICATION ID: ADD02						
HUSKROUA/1702/3.1/0042/LB		LB:	Michalovce	SK		
THRU-ART		LB:	Michalovce	SK		
No.	Budget lines	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description
1	Human Resources				14 640,00	
1.1	Salaries of internal project manager				5 280,00	
1.1.1	Project manager in Michalovce	hour	480,00	11,00	5 280,00	project manag.and monitoring,proj.staff manag.,staff meeting manag.,communication with the managing authority,control of human resources,quality control of outputs, fulfillment of project activities. Salary calculation - total of 480 hours during project implementation - on average 20 hours monthly * 24 months * 11 €/hour. Salary includes deductions/employment contributions. (8% working time devoted for the project)
1.2	Salaries of internal project financial manager				2 800,00	
1.2.1	Financial manager in Michalovce	hour	400,00	7,00	2 800,00	payment and billing of expenses, creation of payment orders, preparation of the Request of Payment,preparation of annexes to the Request of Payment,budget control. Salary calculation - total of 400 hours during project implementation - on average 20 hours monthly * 20 months * 7 €/hour. Salary includes deductions/employment contributions. (7% working time devoted for the project)
1.3	Salaries of internal project communication manager				4 200,00	
1.3.1	Event coordination and communication manager in Michalovce	hour	600,00	7,00	4 200,00	organizing project activities, accompanying events, preparing doc.for proj.publicity,press releases,publishing photo doc.,ensuring all mandatory elements of publicity in accordance with the manual, monitoring and monitoring reports. Salary calculation - total of 600 hours during project implementation - on average 25 hours monthly * 24 months * 7 €/hour. Salary includes deductions/employment contributions. (11% working time devoted for the project)
1.4	Salaries of internal professional staff				2 360,00	
1.4.1	Procurement manager in Michalovce	hour	160,00	8,00	1 280,00	Cost of the procurement manager's salary for the procurement of all goods and services, incl.the completion of documentation.Salary calculation - total of 160 hours during project implementation - on average 20 hours monthly * 8 months * 8 €/hour. Salary includes deductions/employment contributions. (12% working time devoted for the project)
1.4.2	Construction supervision	hour	135,00	8,00	1 080,00	The salary costs of a professional construction supervision. Salary calculation - total of 135 hours during project implementation - on average 15 hours monthly* 9 months * 8 €/hour. Salary includes deductions/employment contributions. (9% working time devoted for the project)
2	Travel				4 592,00	
2.1	International travel cost for project staff (including travel and subsistence costs)				2 144,00	
2.1.1	Project staff meetings and participation on events	project	1,00	2 144,00	2 144,00	The cost of 12 business trips from Michalovce (SK) to Uzhhorod (UA) and back to project team meetings, conference, exhibition openings and workshops in Uzhhorod. (10 routes of one day and 2 routes of two days according to the Travel Compensation Act). Cost of 12 routes by service vehicle for max. 4 persons of which 2 routes including 2 nights. Costs are calculated as follows: • use of service vehicles: 12 routes * 80 km * 0,50 €; (480€) • meal: 10 routes * 1 day* 4 persons * 17 € + 2 routes * 2 days * 4 persons * 35 € (1304€); • accommodation for 2 routes* 4 people * 45 € * 1 night; (360€)"
2.2	Inland travel cost for project staff (including travel and subsistence costs)				0,00	
2.3	Travel costs for other stakeholders				2 448,00	
2.3.1	Travel costs for city representatives	project	1,00	2 448,00	2 448,00	"Cost of 4 routes from Michalovce (SK) to Uzhhorod (UA) and back for city officials for the conference, exhibitions and workshops in Uzhhorod. (according to the Travel Compensation Act). Cost of 4 business trips for 8 persons, of which 2 journeys of two days, including accommodation costs. Costs are calculated as follows: • use of service vehicles: 4 routes * 2 vehicles * 80 km * 0,50 €; (320€) • meal: 2 routes * 1 day* 8 persons * 10 € + 2 routes * 2 days * 8 persons * 39 € (1408€); • accommodation: 2 routes * 8 persons * 45 € * 1 night; (720€)"
3	Equipment and supplies				233 790,11	

PROJECT BUDGET PER BENEFICIARY

MODIFICATION ID: ADD02

HUSKROUA/1702/3.1/0042/LB		LB:	Michalovce	SK	
THRU-ART		LB:	Michalovce	SK	
No.	Budget lines	Unit	# of units	Unit rate (in EUR)	Description
3.1	Purchase or rent of equipment			208 790,11	
3.1.1	Interior equipment	project	1,00	147 711,97	Gallery hanging system panels, cabinets, shelves, furniture, equipment of tourist information center and offices - detailed items of interior equipment are in a separate statement of the area evaluated by a competent person. (attached to the application form)
3.1.2	Information and Communication Technologies - IT equipment	project	1,00	61 078,14	The cost of soundproofing the gallery security camera system, imaging units and tourist information center computing equipment - detailed items of interior equipment are included in a separate statement, appreciated by a competent person. (attached to the application form)
3.2	Others			25 000,00	
3.2.1	Establishment of permanent exposition	project	1,00	25 000,00	Purchase of paintings/small statues for establishing permanent exposition of the Municipal gallery of Zlatý byk as part of its equipment
4	Services			112 223,00	
4.1	Publications			0,00	
4.2	Studies, research			0,00	
4.3	Costs of Expenditure Verification			0,00	
4.3.1	Verification of expenses	project	1,00	0,00	Cost of external notary services for project are not needed.
4.4	Translation, interpreters			1 000,00	
4.4.1	Interpreting services and translations	project	1,00	1 000,00	Interpreting services for organizing conferences and events, the price of a market survey - 40 hours * 25 €.
4.5	Financial services (bank costs etc.)			660,00	
4.5.1	Bank charges	project	1,00	350,00	Charges for bank transfers of funds
4.5.2	Insurance	project	1,00	310,00	Costs of insurance of items of all exhibitions in the gallery.
4.6	Costs of events (conferences, seminars)			47 800,00	
4.6.1	Opening press conference	project	1,00	500,00	Refreshment costs for opening conference of the project. Total number of participants - 50, refreshment - 50 persons * 10 €;
4.6.2	Ongoing press conferences	project	1,00	520,00	Refreshment costs for ongoing conference of the project (introduction of the reconstructed building "Zlatý byk" and planned activities). Total number of participants - 50, refreshment - 50 persons * 10 €;
4.6.3	Final conference	project	1,00	1 500,00	Refreshment costs for final conference of the project. Total number of participants - 150, refreshment - 150 persons * 10 €;
4.6.4	Exhibition of painting	count	1,00	740,00	Packaging, transport, installation uninstalation of the exhibition (pack before and after closing - 120 €, installation and uninstal of the exhibition - 100 €, 2x transport to the UA and back - 60 €); picture insurance - 30 € for organising exhibition of painting in SK due to Covid restrictions
4.6.5	Sculpture exhibition	count	1,00	1 340,00	Packaging, transport, installation uninstalation of the exhibition (pack before and after closing - 120€, installation and uninstal of the exhibition - 100€, 2x transport to the UA and back - 60€); post insurance - 30€; Cubus-pedestal under sculpture - 600€; or organising sculpture exhibition in SK due to Covid restrictions
4.6.6	Creative workshop	count	4,00	1 650,00	Material for creative workshops, tools, masses. First creative workshop - material for 100 participants consists of: acrylic paints, molds, self-hardening material, brushes, wooden boxes, glue, waxes, glue for napkins, decorative napkins - total 1650 €. Second creative workshop - material for 100 participants consists of: soldering irons, tin and soldering tools, copper foil, black patina, foil trowel, silver wires, minerals, cabochons, tumbled stones, other tools, pads, wipes, Merino Sheep Fleece for wet and dry felting, needles, scissors, foils, pads and other felting tools - total 1650€. Organising creative workshops in SK due to Covid restrictions. Organising 2 additional creative workshops - total 3300 €

PROJECT BUDGET PER BENEFICIARY MODIFICATION ID: ADD02						
HUSKROUA/1702/3.1/0042/LB THRU-ART		LB:	Michalovce	SK		
		LB:	Michalovce	SK		
No.	Budget lines	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description
4.6.7	Author fees and authors cost - exhibitions and workshops	count	16,00	600,00	9 600,00	Cost for 16 authors of the script / libretto of the exhibition / curator of the exhibition /lecturers according to the Copyright Act - 600 €. Curators will supervise the organization of exhibitions in the UA or in SK due to Covid restrictions, exhibition scenario, promotion, packaging of artworks, crossing the Schengen border, including the necessary documentation, installation of exhibitions, opening of exhibitions. After the exhibition: packing works of art, crossing the border and the necessary documentation. The unit price includes: cost of accommodation, meals and travel expenses of curators during exhibitions. Lecturers of creative workshops will ensure the transfer of painting and artistic tools to creative workshops across the border, preparatory and lecturing activities for 2 days x 8 hours. - conducting courses of innovative art techniques for the general public approx. 100 participants, practical training and teaching of creative workshop participants the city of Uzhgorod or Michalovce due to pandemic and of force majeure. The unit price includes: cost of accommodation, meals and travel expenses of lecturers. Lecturers of 4 children's summer plein air - 4 children's summer plein air * 5 days * 4 hours - conducting courses of art techniques for 15 children enriched with the use of interactive board comparing manual vs digital art
4.6.8	Exhibition opening	count	5,00	750,00	3 750,00	Costs for each opening - refreshment and decoration for 100 persons * 5 €; music production - 250 €
4.6.9	Plenér - Painting and sculpture symposium	project	1,00	12 450,00	12 450,00	Cost of material, accommodation, meals and room renting for creation of 15 artists for 5 days - 3000 € material + 15 persons * 7 days * 90 € accommodation and meal). Material for 15 participants of symposium consists of: canvas in frame (50x70 cm - 15pcs, 50x60 cm - 15pcs, 60x80 - 15pcs - together 500 €), brushes (15x3pcs -100 €), oil paint set (7pcs - 200 €), acrylic paints (8pcs - 200 €) white base (3pcs - 60 €), oil sheps (7pcs - 50 €), turpentine oil (10pcs - 35 €), pencils - 45pcs and sketchbook 15pcs (55 €), hardboard (1pc - 20 €), colored papers A2 (15pcs -45 €), dry pastel (15pcs - 65 €), stone - travertine (block - 1000 €), picture framing (670 €). Materials for 1 artist - 200€.
4.6.10	Children's daily summer camps: Little Artists in the Gallery	project	4,00	1 575,00	6 300,00	Cost of material for 15 participants for children's daily summer camps: Little Artists in the Gallery - 1200 € - total 4800 €, refreshments for 15 participants * 5 days * 5 € - 375,- € - total 1500 €
4.6.11	Photo exhibition	project	1,00	4 500,00	4 500,00	Photo exhibition preceded by web contexts for 30 pieces of the most beautiful photographs from the project partners' region. The costs will be used for printing of large format photos and their lamination on plastic including graphic adjustments and installation - 30*150 €
4.7	Visibility and communication actions				15 275,00	
4.7.1	Presentation of the region for conference participants	count	250,00	8,00	2 000,00	Presentation package of regional products (honey, confectionery ...) for conference participants. Gift paper box with a print containing 2 different types of honey (250g) as a presentation of the region and project for participants of the conference (opening, ongoing and final).
4.7.2	A set of subjects for informing and publicity of the project	count	300,00	17,00	5 100,00	Promotional items (300pcs/item) with printing according to the publicity manual - 16GB USB flash disk - 9 €, ecobags - 0.50 €; pens - € 1; diaries- 4,50€; fridge magnet - 2 €
4.7.3	Elements of publicity - board and banner	project	1,00	600,00	600,00	Elements of obligatory publicity according to the publicity manual - Large table - 250 €, permanently illuminating table - 100 €, portable banners and 2 pcs A-racks- 125 €/each
4.7.4	Website about the project	project	1,00	600,00	600,00	Costs of creating and updating the website about the project, presenting the realization of the project phases as well as its results.
4.7.5	Brochure - project results	count	250,00	2,30	575,00	Costs of printing and graphic editing of the brochure of the results achieved in the project for the needs of the final conference - 32 A4 pages, color 4 + 4, V1 binding

PROJECT BUDGET PER BENEFICIARY
MODIFICATION ID: ADD02

HUSKROUA/1702/3.1/0042/LB		LB:	Michalovce	SK		
THRU-ART		LB:	Michalovce	SK		
Budget lines						
No.		Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description
4.7.6	Direct marketing	project	1,00	2 500,00	2 500,00	Directed marketing via SMS to promote free smart application and promote events/activities. Price based on published pricing and estimated number of campaigns.
4.7.7	Presentations of exhibitions, creative workshops and conferences	project	1,00	3 900,00	3 900,00	Promotion of the exhibition (Bulletin A5, color 4 + 4, 300 pcs - 400 €, posters color 4 + 0, size A3, 100pcs - 100 €, invitations color 4 + 0, 200 pcs - 100 €); Invitations and conference leaflets - 300 €
4.8	Others				47 488,00	
4.8.1	Creating a SMART application - application software	project	1,00	27 288,00	27 288,00	Freely spread app to inform about the closest cultural events in a common region in selected lang. mutations, link to the tourist portals of the regions.Smart app will notify its users of the dates of individual cultural events. App will display all invitations for events to anyone who install this app on smart device. The app will be consist on a three-layers architecture with following parts: Presentation layer - graphical user interface for user that will allow to select the desired e-services, add input parameters and display e-service outputs. Application/Integration layer - processing of inputs and outputs of services integration with IS web portals Data layer - recording the necessary app data, including language mutations.
4.8.2	History and Presence of the Common Region movie	project	1,00	8 200,00	8 200,00	Documentary movie about history and presence of the common region of Zemplin and Transcarpathian region, processing and digitizing archive records,created in 3 language mutations - SK, UA and EN. Price estimated on the basis of market research.
4.8.3	Tourist guide for comprehensive service packages in the region of Zemplin	project	1,00	12 000,00	12 000,00	Creating tourist guide for comprehensive service packages in the region of Zemplin "Tips for trips" with the design of providing touristic and excursion services. The content of the brochure in printed and electronic form entitled "Tips for trips". In this brochure we would like to present our region trough 5 different road trips. Each trip will include description, photos, map with a marked road, tips for accomodation, meals, travel, events and other services along the road. The brochure will refer to follow-up tips for trips in UA and HU - continuing trips in the neighbouring region. The brochure will be printed in A5 format, 32+4 pages, 160g and 260g paper, wire ring binding. Costs consist of: content creation - texts, photos, maps - 1200 €, graphic design, drawing maps - 1600 €, translations of texts from SK to 3 languages (UA, EN, HU) - 600 €, preparation of 4 print formats and 4 for electronic version - 600 €, printing 4 language versions for 1000pcs x 2 € = 8000 €. Part of the printed brochures will be exchanged between project partners for the needs of Tourist information centres in each country.
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				637 118,50	
6.1	Studies, technical documentations, permissions				0,00	
6.2	Construction, works				0,00	
6.3	Reconstruction, works				637 118,50	
6.3.1	Construction - renovation of the cultural monument "Zlatý byk"	project	1,00	637 118,50	637 118,50	Renovation of the unused national cultural mon. "Zlatý byk" for the function of the City Gallery and Tourist Information Center. The detailed items of the indiv.building obj.are located in a separate statement of the area evaluated by a comp.person. (at.to the app. form)
7	Administrative costs				7 304,90	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)				1 009 668,51	

PROJECT BUDGET PER BENEFICIARY						
MODIFICATION ID: ADD02						
HUSKROUA/1702/3.1/0042/B1 THRU-ART		B1: LB:	DICI UCC Michalovce	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		
1.2	Salaries of internal project financial manager			0,00		
1.3	Salaries of internal project communication			0,00		
1.4	Salaries of internal professional staff			0,00		
2	Travel			2 448,00		
2.1	International travel cost for project staff (including travel and subsistence costs)			0,00		
2.2	Inland travel cost for project staff (including travel and subsistence costs)			0,00		
2.3	Travel costs for other stakeholders			2 448,00		
2.3.1	Travel cost for city representative	project	1,00	2 448,00	2 448,00	"Cost of 4 routes from Uzhgorod (UA) to Michalovce (SK) and back for city officials for the conferences, exhibitions and workshops in Michalovce (according to the Travel Compensation Act in UA - https://zakon.rada.gov.ua/laws/show/98-2011-n). Cost of 4 business trips for 8 persons, of which 2 journeys of two days, including accommodation costs. Costs are calculated as follows: • use of service vehicles: 4 routes * 2 vehicles * 80 km * 0,50 €; (320€) • meal: 2 routes * 1 day* 8 persons * 10 € + 2 routes * 2 days * 8 persons * 39 € (1408€); • accommodation: 2 routes * 8 persons * 45 € * 1 night; (720€)"
3	Equipment and supplies			0,00		
3.1	Purchase or rent of equipment			0,00		
3.2	Others			0,00		
4	Services			3 360,00		
4.1	Publications			0,00		
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)			0,00		
4.7	Visibility and communication actions			0,00		
4.8	Others			3 360,00		

PROJECT BUDGET PER BENEFICIARY MODIFICATION ID: ADD02						
HUSKROUA/1702/3.1/0042/B1 THRU-ART		B1: LB:	DICI UCC Michalovce	UA SK		
No.	Budget lines	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description
4.8.1	Event coordinator in Uzhhorod	per hour	480,00	7,00	3 360,00	Organizing project activities, accompanying events, overseeing the implementation of "Sovle hniezdo - Owl's Nest" equipment, ensuring the inclusion and management of the acquired assets, preparing documents for project publicity, press releases, publishing photo doc., ensuring all mandatory elements of publicity in accordance with the manual, monitoring and monitoring reports. Salary calculation - total of 480 hours during project implementation - on average 20 hours monthly * 24
5	Project Dedicated Office				660,00	
5.1	Office rent				0,00	
5.2	Consumables (Preparation of project				660,00	
5.2.1	Office supplies	month	12,00	55,00	660,00	Cost of office supplies, office papers, toners, etc.
5.3	Others				0,00	
6	Investment/Works				0,00	
6.1	Studies, technical documentations, permissions				0,00	
6.2	Construction, works				0,00	
6.3	Reconstruction, works				0,00	
7	Administrative costs (FLAT RATE – 2% of direct cost without Infrastructure component (1+2+3+4) If choosen by the Beneficiary, maximum 2% on project level, but less than 60000 EUR/project)				0,00	Flat rate (%): 0,00
Total eligible costs (1+2+3+4+5+6+7)					6 468,00	

PROJECT BUDGET PER BENEFICIARY MODIFICATION ID: ADD02						
HUSKROUA/1702/3.1/0042/B2 THRU-ART		B2: LB:	NOVUM Michalovce	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	
1.2	Salaries of internal project financial manager				0,00	
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	Project staff meetings and participation on events	project	0,00	2 144,00	0,00	"The cost of 12 business trips from Uzhgorod (UA) to Michalovce (SK) and back to project team meetings, conferences, exhibition openings and workshops in Michalovce. (10 routes of one day and 2 routes of two days according to the Travel Compensation Act in UA - https://zakon.rada.gov.ua/laws/show/98-2011-n). Cost of 12 routes by service vehicle for max. 4 persons, of which 2 routes including 2 nights. Costs are calculated as follows: • use of service vehicles: 12 routes * 80 km * 0,50 €; (480€) • meal: 10 routes * 1 day* 4 persons * 17 € + 2 routes * 2 days * 4 persons * 35 € (1304€); • accommodation for 2 routes* 4 people * 45 € * 1 night; (360€)"
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	Travel costs for NGO representatives	project	0,00	2 448,00	0,00	"Cost of 4 routes from Uzhgorod (UA) to Michalovce (SK) and back for NGO representatives for the conferences, exhibitions and workshops in Michalovce (according to the Travel Compensation Act in UA - https://zakon.rada.gov.ua/laws/show/98-2011-n). Cost of 4 business trips for 8 persons, of which 2 journeys of two days, including accommodation costs. Costs are calculated as follows: • use of service vehicles: 4 routes * 2 vehicles * 80 km * 0,50 €; (320€) • meal: 2 routes * 1 day* 8 persons * 10 € + 2 routes * 2 days * 8 persons * 39 € (1408€); • accommodation: 2 routes * 8 persons * 45 € * 1 night; (720€)"
3	Equipment and supplies				188 510,93	
3.1	Purchase or rent of equipment				188 510,93	
3.1.1	Interior equipment	project	1,00	136 082,15	136 082,15	Costs of interior equipment of the gallery and depository - gallery hanging systems, panels, cabinets, shelves, furniture, equipment of tourist information center and offices - detailed items of interior equipment are in a separate statement of the area evaluated by a competent person. (attached to the application form)
3.1.2	Information and Communication Technologies - IT equipment	project	1,00	52 428,78	52 428,78	The cost of soundings the gallery (amplifiers, reporters, microphones), security camera system, imaging units (data projector, canvas, kiosk) and tourist information center computing equipment - detailed items of interior equipment are included in a separate statement, appreciated by a competent person. (attached to the application form)
3.2	Others				0,00	
4	Services				66 612,00	
4.1	Publications				0,00	
4.2	Studies, research				0,00	
4.3	Costs of Expenditure Verification				4 175,00	
4.3.1	Verification of expenses	project	1,00	4 175,00	4 175,00	Cost of external notary services for project needs to NGO and Department for International cooperation and Innovations of Uzhgorod City Council verification of expenses.
4.4	Translation, interpreters				500,00	
4.4.1	Interpreting services and translations	project	1,00	500,00	500,00	Interpreting services for organizing conferences, events, and translation to EN,UA,HU,SK languages, the price of a market survey - 25 hours * 20 €.
4.5	Financial services (bank costs etc.)				310,00	
4.5.1	Bank charges	project	1,00	150,00	150,00	Charges for bank transfers of funds
4.5.2	Insurance	project	1,00	160,00	160,00	Costs of insurance of items of all exhibitions in the gallery.
4.6	Costs of events (conferences, seminars)				23 995,00	
4.6.1	Ongoing press conferences	project	1,00	300,00	300,00	Refreshment costs and project promotion during press conferences - conference after the completion of the first phase of the project (Introduction of works realized in the building "Sovle hnleздо" and planned activities). Total number of participants - 50, refreshment - 50 persons * 6 €;

PROJECT BUDGET PER BENEFICIARY
MODIFICATION ID: ADD02

HUSKROUA/1702/3.1/0042/B2 THRU-ART				B2: LB:	NOVUM Michalovec	UA SK
No.	Budget lines	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description
4.6.2	Exhibition of painting	count	1,00	740,00	740,00	Packaging, transport, installation and unloading of the exhibition (pack before and after closing - 120 €, installation and unloading of the exhibition - 100 €, 2x transport to the SK and back - 60 €); picture insurance - 30 € for organising exhibition of painting in UA due to Covid restrictions
4.6.3	Sculpture exhibition	count	1,00	1 340,00	1 340,00	Packaging, transport, installation and unloading of the exhibition (pack before and after closing - 120 €, installation and unloading of the exhibition - 100 €, 2x transport to the SK and back - 60 €); post insurance - 30 €; Cubus-pedestal under sculpture - € 600; or organising sculpture exhibition in UA due to Covid restrictions
4.6.4	Creative workshop	count	2,00	1 620,00	3 240,00	"Material for creative workshops, tools, masses and transport. Transport to SK and back - 60 € x 2 road - Total 240€. Material for 100 participants workshop consists of: Acrylic paints, set of 12 colors (350€), Brush Liner for Thin Lines (75€), Eggs-plastic or wood(20€), white and colored paper (150€), A set of white cardboard, glue-pencil, scissors, stationery knife (100€), set of Czech beads - mixed colors (725€), Monofilament, Bead needle(80€) - Total 1500€ x 2 workshops." Or organising workshops in UA due to Covid restrictions.
4.6.5	Author fees and authors cost - exhibitions and workshops	count	6,00	800,00	4 800,00	"Cost for six authors of the script / libretto of the exhibition / curator of the exhibition according to the Copyright Act and the cost of accommodation, meal during the event - 800 €. Curators will supervise the organization of exhibitions in SK or in UA due to Covid restrictions, exhibition scenario, promotion, packaging of artworks, crossing the Schengen border, including the necessary documentation, installation of exhibitions, opening of exhibitions. After the exhibition: packing works of art, crossing the border and the necessary documentation. The unit price includes: cost of accommodation, meals and travel expenses of curators during exhibitions. Lecturers of creative workshops will ensure the transfer of painting and artistic tools to creative workshops across the border, preparatory and lecturing activities for 2 days x 8 hours. - conducting courses of innovative art techniques for the general public approx. 100 participants, practical training and teaching of creative workshop participants in the city of Užgorod or Michalovec due to pandemic. The unit price includes: cost of accommodation, meals and travel expenses of lecturers."
4.6.6	Exhibition opening	count	5,00	750,00	3 750,00	Costs for each opening - exhibitions - refreshment and decoration for 100 persons * 5 €; music production - 250 €
4.6.7	Plenér - Painting and sculpture symposium	project	1,00	9 825,00	9 825,00	Cost of material, accommodation, meals and room renting for creation of 15 artists for 5 days - 3000 € material + 15 persons * 7 days * 65 € accommodation and meal) Material for 15 participants of symposium consists of: canvas in frame (50x70 cm - 15pcs, 50x60 cm - 15pcs, 60x80 - 15pcs - together 500 €), brushes (15x3pcs -100 €), oil paint set (7pcs - 200 €), acrylic paints (8pcs - 200 €), white base (3pcs - 60 €), oil sheps (7pcs - 50 €), turpentine oil (10pcs - 35 €), pencils - 45pcs and sketchbook 15pcs (55 €), hardboard (1pc - 20 €), colored papers A2 (15pcs - 45 €), dry pastel (15pcs - 65 €), stone - travertine (block - 1000 €), picture framing (670 €), Materials for 1 artist - 200€.
4.7	Visibility and communication actions				8 700,00	
4.7.1	Presentation of the region for conference participants	count	50,00	8,00	400,00	Presentation package of regional products (Transcarpathian gingerbreads and candy in a gift box) for ongoing conference participants.
4.7.2	A set of subjects for informing and publicity of the project	count	200,00	17,00	3 400,00	Promotional items (200pcs/item) with printing according to the publicity manual - 16GB USB flash disk - 9 €; ecobags - 0.50 €; pens - € 1; diaries- 4,50€; fridge magnet - 2 €
4.7.3	Elements of publicity - board and banner	project	1,00	600,00	600,00	Elements of obligatory publicity according to the publicity manual - Large table - 250 €, permanently illuminating table - 100 €, portable banners and 2 pcs A-stands- 125 €/each
4.7.4	Website about the project	project	1,00	600,00	600,00	Costs of creating and updating the website about the project, presenting the realization of the project phases as well as its results.
4.7.5	Direct marketing	project	0,00	2 500,00	0,00	Promotion of the exhibition (Bulletin A5, color 4 + 4 300 pcs - 400 €, posters color 4 + 0, size A3 100pcs - 100 €, invitations color 4 + 0 200 pcs - 100 €); invitation and conference leaflets - 100 €
4.7.6	Presentations of exhibitions, creative workshops and conferences	project	1,00	3 700,00	3 700,00	Promotion of the exhibition (Bulletin A5, color 4 + 4 300 pcs - 400 €, posters color 4 + 0, size A3 100pcs - 100 €, invitations color 4 + 0 200 pcs - 100 €); invitation and conference leaflets - 100 €
4.8	Others				28 992,00	
4.8.1	Tourist guide for comprehensive service packages in the region of Zakarpatie	project	1,00	10 800,00	10 800,00	Creating tourist guide for comprehensive service packages in the region Zakarpatie "Tips for trips" with the design of providing touristic and excursion services. The content of the brochure in printed and electronic form entitled "Tips for trips". In this brochure we would like to present our region trough 5 different road trips. Each trip will include description, photos, map with a marked road, tips for accommodation, meals, travel, events and other services along the road. The brochure will refer to follow-up tips for trips in SK and HU - continuing trips in the neighbouring region. The brochure will be printed in A5 format, 32+4 pages, 160g and 260g paper, wire ring binding. Costs consist of: content creation - texts, photos, maps - 1000 €, graphic design, drawing maps - 1300 €, translations of texts from UA to 3 languages (SK, EN, HU) - 500 €, preparation of 4 print formats and 4 for electronic version - 500 €, printing 4 language versions for 1000pcs x 2 € = 7500 €. Part of the printed brochures will be exchanged between project partners for the needs of Tourist information centres in each country.

PROJECT BUDGET PER BENEFICIARY
MODIFICATION ID: ADD02

HUSKROUA/1702/3.1/0042/B2 THRU-ART				B2: LB:	NOVUM Michalovce	UA SK
No.	Budget lines	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description
4.8.2	Project manager in Uzhgorod	per hour	480,00	11,00	5 280,00	project manag.and monitoring.proj.staff manag.,staff meeting manag.,communication with the managing authority,control of human resources,quality control of outputs,fulfillment of proj.activities. Salary calculation - total of 480 hours during project implementation - on average 20 hours monthly * 24 months * 11 €/hour. Salary includes deductions/employment contributions. (100% working time devoted for the project)
4.8.3	Financial manager in Uzhgorod	per hour	400,00	7,00	2 800,00	payment and billing of expenses, creation of payment orders, preparation of the Request of Payment,preparation of annexes to the Request of Payment,budget control.Salary calculation - total of 400 hours during project implementation - on average 20 hours monthly * 20 months * 7 €/hour. Salary includes deductions/employment contributions. (100% working time devoted for the project)
4.8.4	Communication manager in Uzhgorod	per hour	240,00	7,00	1 680,00	Costs of the publicity and communication manager's salary: preparing documents for project publicity, press releases, publishing photo documentation, ensuring all mandatory elements of publicity in accordance with the manual, monitoring and monitoring reports. Salary calculation - total of 240 hours during project implementation - on average 10 hours monthly * 24 months * 7 €/hour. Salary includes deductions/employment contributions. (100% working time devoted for the project)
4.8.5	Procurement manager in Uzhgorod	per hour	160,00	8,00	1 280,00	Cost of the procurement manager's salary for the procurement of all goods and services, including the completion of documentation. Salary calculation - total of 160 hours during project implementation - on average 20 hours monthly* 8 months * 8 €/hour. Salary includes deductions/employment contributions. (100% working time devoted for the project)
4.8.6	Warehouse rent	project	1,00	7 092,00	7 092,00	Warehouse rent for 6 months*1182,-€ - total 7092,-€ including security service.
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				0,00	
6.1	Studies, technical documentations, permissions				0,00	
6.2	Construction, works				0,00	
6.3	Reconstruction, works				0,00	
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)				5 102,45	Flat rate (%): 2,00
Total eligible costs (1+2+3+4+5+6+7)					260 225,38	

PROJECT BUDGET PER BENEFICIARY
MODIFICATION ID: ADD02

HUSKROUA/1702/3.1/0042/B3 THRU-ART		B3: LB:	Ujhely Michalovce	HU SK				
No.	Budget lines	Activity	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description	
1	Human Resources					1 120,00		
1.1	Salaries of internal project manager					1 120,00		
1.1.1	Project manager in Satoraljaiújhely	hour		140,00	8,00	1 120,00	Project manager: project management and monitoring, communication with lead beneficiary, implementation of project activities. Salary calculation: total of 140 hours during project implementation - approximately 20 hours * 6 months * 8 €/hour (2021.11. month - 2022.6 months period.) Salary including deductions/employment contributions. (100 % working time devoted for the project).	
1.2	Salaries of internal project financial manager					0,00		
1.3	Salaries of internal project communication manager					0,00		
1.4	Salaries of internal professional staff					0,00		
2	Travel					2 328,00		
2.1	International travel cost for project staff (including travel and subsistence costs)					0,00		
2.2	Inland travel cost for project staff (including travel and subsistence costs)					0,00		
2.3	Travel costs for other stakeholders					2 328,00		
2.3.1	participation in joint events and conferences	project		1,00	2 328,00	2 328,00	"Cost of 4 routes from Satoraljaiújhely (HU) to Michalovce (SK) and back or from Satoraljaiújhely (HU) to Uzhhorod (UA) and back for town representatives for the conferences, exhibitions and workshops in Michalovce and in Uzhhorod (according to the Travel Compensation Act in HU). Cost of 4 business trips for 8 persons, of which 2 journeys of two days, including accommodation costs. Costs are calculated as follows: • use of service vehicles: 4 routes * 2 vehicles * 80 km * 0,50 €; (320€) • meal: 2 routes * 1 day* 8 persons * 10 € + 2 routes * 2 days * 8 persons * 39 € (1408€); • accommodation: 2 routes * 8 persons * 45 € * 1 night; (720€)"	
3	Equipment and supplies					0,00		
3.1	Purchase or rent of equipment					0,00		
3.2	Others					0,00		
4	Services					16 520,00		
4.1	Publications					0,00		
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)					3 320,00		
4.6.1	Pictures and sculptures exhibitions	count		1,00	360,00	360,00	Packaging, transport, installation uninstallation of the exhibition in SK - 360,- €.	
4.6.2	Author's Fees - Exhibitions and Costs of Authors	count		2,00	1 480,00	2 960,00	Salary for the exhibitor - according to the Copyright Act and the cost of accommodation, meal for the duration of the event - 1480,- €. Curators will supervise the organization of exhibitions in the UA and SK or in HU due to Covid restrictions, exhibition scenario, promotion, packaging of artworks, crossing the Schengen border, including the necessary documentation, installation of exhibitions, opening of exhibitions. He will contact the artists, transport the artworks they have provided to Satoraljaiújhely and return them after the exhibition. The curator is responsible for the content, editing, preparation and printing of promotional material. He will contact the potential target group and send them the invitation and the brochure. During the exhibition period in Satoraljaiújhely (2022.04.20-2022.05.31.), he will provide guided tours for visitors. After the exhibition: packing works of art, crossing the border and the necessary documentation. The unit price includes: cost of accommodation, meals and travel expenses of curators during exhibitions in SK and UA.	
4.7	Visibility and communication actions					1 200,00		
4.7.1	Presentation of the exhibition	project		1,00	1 200,00	1 200,00	Promotional exhibition (bulletin A5, color 4+4 400 pieces - 400 €, color posters 4+0, A3 format 10 pcs - 100 €, color invitations 4 + 200 - 100 €)	
4.8	Others					12 000,00		

PROJECT BUDGET PER BENEFICIARY
MODIFICATION ID: ADD02

HUSKROUA/1702/3.1/0042/B3 THRU-ART				B3: LB:	Ujhely Michalovce	HU SK			
No.	Budget lines	Activity	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description		
4.8.1	Tourist guides for comprehensive service packages in the region of Zemplén		project	1,00	12 000,00	12 000,00	Creating tourist guide for comprehensive service packages in the region of Zemplén "Tips for trips" with the design of providing touristic and excursion services. The content of the brochure in printed and electronic form entitled "Tips for trips". In this brochure we would like to present our region through 5 different road trips. Each trip will include description, photos, map with a marked road, tips for accommodation, meals, travel, events and other services along the road. The brochure will refer to follow-up tips for trips in UA and SK - continuing trips in the neighbouring region. The brochure will be printed in A5 format, 32x4 pages, 160g and 260g paper, wire ring binding. Costs consist of: content creation - texts, photos, maps - 1200 €, graphic design, drawing maps - 1600 €, translations of texts from HU to 3 languages (UA, EN, SK) - 600 €, preparation of 4 print formats and 4 for electronic version - 600 €, printing 4 language versions for 1000pcs x 2 € = 8000 €. Part of the printed brochures will be exchanged between project partners for the needs of tourist information centres in each country.		
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					0,00			
6.1	Studies, technical documentations, permissions					0,00			
6.2	Construction, works					0,00			
6.3	Reconstruction, works					0,00			
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)					399,36 Flat rate (%): 2,00			
Total eligible costs (1+2+3+4+5+6+7)							20 367,36		

BUDGET OF THE PROJECT
MODIFICATION ID: ADD02

HUSKROUA/1702/3.1/0042
THRU-ART

LB: Michalovce

No.	Budget lines	LB - SK - Michalovce	B1 - UA - DICI UCC	B2 - UA - NOVUM	B3 - HU -	Costs (in	Share %
1	Human Resources	14 640,00	0,00	0,00	1 120,00	15 760,00	1,22%
1.1	Salaries of internal project manager	5 280,00	0,00	0,00	1 120,00	6 400,00	
1.2	Salaries of internal project financial manager	2 800,00	0,00	0,00	0,00	2 800,00	
1.3	Salaries of internal project communication manager	4 200,00	0,00	0,00	0,00	4 200,00	
1.4	Salaries of internal professional staff	2 360,00	0,00	0,00	0,00	2 360,00	
2	Travel	4 592,00	2 448,00	0,00	2 328,00	9 368,00	0,72%
2.1	International travel cost for project staff (including travel and subsistence costs)	2 144,00	0,00	0,00	0,00	2 144,00	
2.2	Inland travel cost for project staff (including travel and subsistence costs)	0,00	0,00	0,00	0,00	0,00	
2.3	Travel costs for other stakeholders	2 448,00	2 448,00	0,00	2 328,00	7 224,00	
3	Equipment and supplies	233 790,11	0,00	188 510,93	0,00	422 301,04	32,57%
3.1	Purchase or rent of equipment	208 790,11	0,00	188 510,93	0,00	397 301,04	
3.2	Others	25 000,00	0,00	0,00	0,00	25 000,00	
4	Services	112 223,00	3 360,00	66 612,00	16 520,00	198 715,00	15,32%
4.1	Publications	0,00	0,00	0,00	0,00	0,00	
4.2	Studies, research	0,00	0,00	0,00	0,00	0,00	
4.3	Costs of Expenditure Verification	0,00	0,00	4 175,00	0,00	4 175,00	
4.4	Translation, interpreters	1 000,00	0,00	500,00	0,00	1 500,00	
4.5	Financial services (bank costs etc.)	660,00	0,00	310,00	0,00	970,00	
4.6	Costs of events (conferences, seminars)	47 800,00	0,00	23 995,00	3 320,00	75 115,00	
4.7	Visibility and communication actions	15 275,00	0,00	8 700,00	1 200,00	25 175,00	
4.8	Others	47 488,00	3 360,00	28 932,00	12 000,00	91 780,00	
5	Project Dedicated Office	0,00	660,00	0,00	0,00	660,00	0,05%
5.1	Office rent	0,00	0,00	0,00	0,00	0,00	
5.2	Consumables (Preparation of project documentation)	0,00	660,00	0,00	0,00	660,00	
5.3	Others	0,00	0,00	0,00	0,00	0,00	
6	Investment/Works	637 118,50	0,00	0,00	0,00	637 118,50	49,13%
6.1	Studies, technical documentations, permissions	0,00	0,00	0,00	0,00	0,00	
6.2	Construction, works	0,00	0,00	0,00	0,00	0,00	
6.3	Reconstruction, works	637 118,50	0,00	0,00	0,00	637 118,50	
7	Administrative costs (FLAT RATE – 2% of direct cost without infrastructure)	7 304,90	0,00	5 102,45	399,36	12 806,71	0,99%
Total eligible costs (1+2+3+4+5+6+7)		1 009 668,51	6 468,00	260 225,38	20 367,36	1 296 729,25	100,00
Share by beneficiaries		77,86%	0,50%	20,07%	1,57%	100,00%	
Flat rate ratio by Beneficiaries and on project level (point 3.3. of		2,00%	0,00%	2,00%	2,00%	1,98%	

BUDGET OF THE PROJECT MODIFICATION ID: ADD02												
HUSKROUA/1702/3.1/0042		Michalovce										
THRU-ART												
Sources of funding name	Amount (EUR)	Share (%)	LB - SK - Michalovce (EUR)	LB - SK - Michalovce	B1 - UA - DICI UCC	B1 - UA - DICI UCC	B2 - UA - NOVUM	B2 - UA - NOVUM	B3 - HU - Ujhely	B3 - HU - Ujhely	B3 - HU - Ujhely	
ENI contribution	998 750,76	77,02	740 396,10	73,33	5 821,20	90,00	234 202,84	90,00	18 390,62	90,00	90,00	
National contribution	297 978,49	22,98	269 272,41	26,67	646,80	10,00	26 022,54	10,00	2 036,74	10,00	10,00	
State contribution	42 151,48	3,25	41 133,12	4,07	0,00	0,00	0,00	0,00	1 018,36	5,00	5,00	
Own contribution	255 827,01	19,73	228 139,29	22,60	646,80	10,00	26 022,54	10,00	1 018,38	5,00	5,00	
	1 296 729,25	100,00	1 009 668,51	100,00	6 468,00	100,00	260 225,38	100,00	20 367,36	100,00	100,00	

