

ADDENDUM N°2 TO GRANT CONTRACT HUSKROUA/1702/3.1/0082

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

Jakubova Vol'a village

Public organisation

Organisation official registration number: 327174

Full official address: Jakubová Vol'a 67, 082 56 Pečovská Nová Ves, Slovak Republic)

(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/1702/3.1/0082 entitled "**The cross-border cultural dialogue for the preservation of Europe's cultural heritage**" (hereinafter referred to as **Contract**) concluded between the Managing Authority and the Lead Beneficiary are hereby amended as follows:

Preamble of the Grant Contract is amended by the following additions:

- *Commission Implementing Regulation (EU) 2020/879 of 23 June 2020 amending Implementing Regulation (EU) No 897/2014 as regards specific provisions to align the provisions for the implementation of cross-border cooperation programs financed under the European Neighbourhood Instrument with specific measures in response to the COVID-19 pandemic;*
- Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union *amending Regulations;*

Article 3 of the Grant Contract – financing of the project – is amended by the following change:

3.3 Pursuant to Article 10.5, 2,00% (maximum 2%) of the final amount of direct eligible costs of the Project without investments and works established in accordance with Article 10, may be claimed by the Lead Beneficiary as indirect costs *in the form of flat rate financing.*

Article 6 of the Grant Contract - narrative and financial reporting – is amended by the following additions:

6.6 Reports shall be submitted in Euro, and may be drawn from financial statements denominated in other currencies, on the basis of the Lead Beneficiary's applicable legislation and applicable accounting standards. In such case and for the purpose of reporting, conversion into the currency set in the Contract shall be made using the rate monthly accounting exchange rate of the Commission of the month during which the expenditure was submitted for examination in view of the expenditure *and revenue* verification report in accordance with Article 32(1) of the ENI CBC IR.

6.7. Each beneficiary must provide an expenditure *and revenue* verification report after each 12 months period *via Interreg + system* and for any request for further pre-financing payment. Expenditure declared by the beneficiary in support of a payment request shall be examined by an auditor approved by the Ukrainian Control Contact Point or by a national controller in the Member State being independent from the beneficiary. The auditor or the national controller shall examine whether the costs declared by the beneficiary and the revenue of the project are real, accurately recorded and eligible in accordance with this contract and related instructions and provisions. Lead Beneficiary shall collect the approved expenditure *and revenue* verification report from the Beneficiary and submit to the JTS in due time.

The expenditure *and revenue* verification report shall conform to the template provided by the Managing Authority, shall cover all expenditure and revenue not covered by any previous expenditure *and revenue* verification report and shall be produced by a national controller or by an auditor. The auditor and the national controller shall meet the requirements set out in Article 32(1) of the ENI CBC IR.

In case the Interreg + system is not functional to provide an expenditure and revenue verification report, the deadlines defined for the Beneficiary to submit the Beneficiary report and the Lead Beneficiary to submit the project interim and final reports with all approved expenditure and revenue verification reports for the first 12 months period shall be prolonged with maximum 6 months depending on the availability of the functional system.

Article 7 of the Grant Contract – payment arrangements – is amended by the following additions:

7.2. Payment shall be made according to the following procedure:

First instalment of pre-financing (10% of the total ENI contribution financed by the Managing Authority): **92,281.38 EUR.**

Second instalment of pre-financing (20% of the total ENI contribution financed by the Managing Authority): **184,562.77 EUR**, at the award of the main works procurement tender, as indicated in the procurement plan.

Third instalment of pre-financing (30% of the total ENI contribution financed by the Managing Authority): **276,844.14 EUR**, deducting the EU contribution corresponding to the pre-financing unspent and/or ineligible, at the approval of the report for the first 12 months of implementation.

Fourth instalment of pre-financing (30% of the total ENI contribution financed by the Managing Authority): **276,844.14 EUR**, deducting the EU contribution corresponding to the pre-financing unspent and/or ineligible, at the approval of the report for the second 12 months of implementation.

Final payment (10% of the total ENI contribution financed by the Managing Authority deducting the EU contribution corresponding to the pre-financing unspent and/or ineligible, at the approval of the Project final report): **92,281.40 EUR.”**

7.3. *After the first 12 month reporting period second instalment and third instalment in case of projects with infrastructure component or works requiring building permission, pre-financing may be given without reduction as laid down in Article 7.2 if the part of the expenditure actually incurred which is financed by the Managing Authority (by applying the percentage set out in Article 3.2 of the Contract) stands at 50% of the previous payment(s) as supported by the corresponding interim report and by an expenditure and revenue verification report.*

Where the consumption of the first pre-financing and of the second instalment in case of projects with infrastructure component or works requiring building permission is less than 50%, the amount of the new pre-financing payment shall be reduced by the unused amounts of the 50% of the previous pre-financing payment.

7.6 b) an expenditure *and revenue* verification report and a detailed list of expenditure;

Article 10 of the Grant Contract – financial provisions – is amended by the following addition:

10.8. A fixed percentage of the total amount of direct eligible costs of the Project not exceeding the percentage laid down in Article 3 of this Contract may be claimed to cover indirect costs for the Project *in the form of flat rate financing*. Flat-rate funding in respect of indirect costs does not need to be supported by accounting documents. This amount shall not be taken into account with regard to the maximum amount of simplified cost options.

Article 14 of the Grant Contract – recovery – is amended by the following addition:

14.2 In particular, payments made do not preclude the possibility for the Managing Authority to issue a recovery order following an expenditure *and revenue* verification report, a check or an audit or further verification of the payment request

Article 17 of the Grant Contract – extension, suspension and termination of the contract -, point 17.1. is amended as follows:

17.1. The implementation period of the Project is laid down in Article 2 of this Contract. The Lead Beneficiary shall inform the Joint Technical Secretariat without delay of any circumstances likely to hamper or delay the implementation of the Project. In exceptional and justified cases the Lead Beneficiary may request an extension of the Project implementation period no later than 30 days before it ends in accordance with Article 16. The request shall be accompanied by all the supporting evidence needed for its appraisal. Final decision on such requests is a subject of approval by the Managing Authority.

The new version of Annex II: Budget of the Project indicated per Beneficiary including ENI share in amount and in percentage is 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: Magdaléna Sasaráková

Title: Mayor

Signature and stamp:

Date: JAKUBOVA VOHA, 30.12.2020



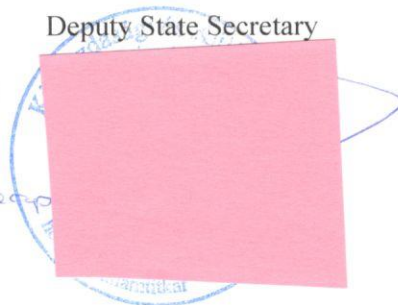
For the Managing Authority

Name: KISS-PARCIU Péter

Title: Deputy State Secretary

Signature and stamp:

Date: Budapest



PROJECT BUDGET PER BENEFICIARY

HUSKROUA/1702/3.1/0082/LB The cross-border cultural dial		LB: LB:	Jakubova Vola Jakubova Vola	SK SK					
No.	Budget lines	Activity	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description		
1	Human Resources					34 500,00			
1.1	Salaries of internal project manager					19 500,00			
1.1.1	Project coordinator		Months	30,00	650,00	19 500,00	Costs of monthly wage for the project coordinator during the project implementation (30 monthsx650€ per month)		
1.2	Salaries of internal project financial manager					15 000,00			
1.2.1	Financial manager		Months	30,00	500,00	15 000,00	Costs of monthly wage for the financial manager during project implementation (30 months x 500€ per month)		
1.3	Salaries of internal project communication manager					0,00			
1.4	Salaries of internal professional staff					0,00			
2	Travel					3 360,00			
2.1	International travel cost for project staff (including travel and subsistence costs)					1 680,00			
2.1.1	Project team meeting		km	1 400,00	1,20	1 680,00	Costs for traveling for project staff to UA partners (4meetings - 350 kmx4 = 1400km)		
2.2	Inland travel cost for project staff (including travel and subsistence costs)					0,00			
2.3	Travel costs for other stakeholders					1 680,00			
2.3.1	Travel to Perechyn		km	1 050,00	1,20	1 260,00	Costs of transport for participants to Perechyn three times for cultural events. (3x 350 km there and back x 1,20€ = 1260€)		
2.3.2	Travel to Veikyj Bereznyj		km	350,00	1,20	420,00	Costs of travel for participants to VB for presentation day. 350km there and back x 1,20€ = 420€		
3	Equipment and supplies					16 000,00			
3.1	Purchase or rent of equipment					14 000,00	Purchase of mobile covered stage 8x6m necessary for the performance during the ceremony opening of cultural centre in Jakubova Vola.		
3.1.1	Purchase of mobile covered stage		piece	1,00	14 000,00	14 000,00			
3.2	Others					2 000,00			
3.2.1	Purchase of tent		piece	1,00	2 000,00	2 000,00	Purchase of tent with accessories necessary for the opening ceremony in Jakubova Vola for seating.		
4	Services					27 265,00			
4.1	Publications					0,00			
4.2	Studies, research					0,00			
4.3	Costs of Expenditure Verification					0,00			
4.4	Translation, interpreters					2 400,00	Costs of translation during the implementation of project (PR materials, reports, documents, promotional folders, publicity); 150page x 16 € = 2400€		
4.4.1	Translation during the implementation of project		page	150,00	16,00	2 400,00			
4.5	Financial services (bank costs etc.)					0,00			
4.6	Costs of events (conferences, seminars)					20 715,00			
4.6.1	Kick-off meeting		event	1,00	2 900,00	2 900,00	Boarding for 60 participants (30 from slovak part and 30 from Ukraine) - 60x25€ = 1500€ of conference + accommodation for 40participants form UA (30€/person - 40x30=1200€) + translation during the conference (5hours - 1hour/40€ = 200€)		
4.6.2	Closing conference		event	1,00	2 900,00	2 900,00	Boarding for 60 participants (1person 25€) + accommodation for 40 participants from UA (30€/per person) + translation during the conference 40€ x 5 hours = 200€		
4.6.3	Opening ceremony cultural centre in Jakubova Vola		event	1,00	8 300,00	8 300,00	Costs include - boarding for 80 SK +UA participants for 2 days (25€x2x80 = 4000€); accommodation for 50 UA participants for 2 nights (30€x2x50 = 3000€); audio equipment 800€; rewards for artists 500€.		

4.6.4	Release of common CD					Costs of boarding for 45 participants (UA+SK) for three days during recording of common music CD (45x3x25€ = 3375€) + accommodation for 30 UA participants for 3 days (30x3x30€ = 2700€)
		event	1,00	6 075,00	6 075,00	
4.6.5	Project meeting				540,00	
4.7	Visibility and communication actions	event	2,00	270,00	1 150,00	Costs for the boarding for UA+SK project staff members for two meetings during the project implementation (6personsx25€x2 = 300€) + accommodation for UA partners for two meetings (4personsx30€x2 = 240€)
4.7.1	Promotional flyer about project	Pcs	1 000,00	0,50	500,00	Colour printing flyer about project. (1000 pcs x 0,5 €)
4.7.2	Promotional article	pcs	3,00	150,00	450,00	Ensuring publicity in regional media during implementation of the project (3 articles x 150€)
4.7.3	Promotional and memorial board	pcs	2,00	100,00	200,00	Costs of promotional and memorial boards necessary for marking the investment during the implementation the project and also after project ends.
4.8	Others				3 000,00	
4.8.1	Release of common CD	service	1,00	3 000,00	3 000,00	CD release along with recording, preparation, clipping, mixing, graphic editing etc. (1CD - 3€), 1000 cd's = 3000€
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				631 169,99	
6.1	Studies, technical documentations, permissions				15 450,00	
6.1.1	Technical documentation	pcs	1,00	12 950,00	12 950,00	Costs of the technical documentation necessary for the realization of the investment in Jakubova Vola village.
6.1.2	Public procurement	investment	1,00	0,00	0,00	Costs of public procurement necessary for the realization of investment in Jakubova Vola village.
6.1.3	Construction supervisor	investment	1,00	2 500,00	2 500,00	Costs of Construction Supervisor responsible for realization of investment during the building labour.
6.2	Construction, works				0,00	
6.3	Reconstruction, works				615 719,99	
6.3.1	Reconstruction of the multifunctional cultural centre	object	1,00	615 719,99	615 719,99	Reconstruction works needed to create conditions for using the place for the cultural events, development of tourism and preservation of cultural heritage. Structural and technical solution consist of - the structure, structural and technical solutions, static properties, water mains and sewage system piping, heating, electric installations, gas installations
7	Administrative costs (2% of direct cost without infrastructure component (1+2+3+4) if chosen by the Beneficiary, but less than 60000 EUR/project)				1 622,50	Flat rate (%): 2,00
	Total eligible costs (1+2+3+4+5+6+7)				713 917,49	

4.4.1	Translation during the implementation					Costs of translation during the implementation of the project (PR materials, reports, documents, promotional folders, publicity)
		page	240,00	10,00	2 400,00	
4.5	Financial services (bank costs etc.)				0,00	
4.6	Costs of events (conferences, seminars)				6 560,00	
4.6.1	Presentation day	event	1,00	6 100,00	6 100,00	Costs of presentation day in Velkyj Bereznyj include boarding for 60 participants for 3 days (25€ x 60 x3 = 4500€); accommodation for 40 participants from Jakubova Vola and Perechyn (20€ x 40 x 2 = 1600€)
4.6.2	Project meeting	event	2,00	230,00	460,00	Costs for the boarding for UA+SK project staff members for two meetings during the project implementation (6personsx25€x2 = 300€) + accommodation for UA partners for two meetings (4personsx20€x2 = 160€)
4.7	Visibility and communication actions				970,00	
4.7.1	Promotional flyer about project	pcs	500,00	0,50	250,00	Costs for the promotional flyer about realization of projet, (colour printing flyer in 3 languages EN, SK, UA- 500 pieces)
4.7.2	Promotional flyer about folk ensemble	pcs	500,00	0,50	250,00	Costs for the promotional flyer about folk ensemble of Velkyj Bereznyj (colour printing flyer in 3 languages EN, SK, UA)
4.7.3	Promotional article	pcs	3,00	90,00	270,00	Ensuring publicity in regional media during implementation of the project (3 articles x 90€ = 270€)
4.7.4	Promotional and memorial board	pcs	2,00	100,00	200,00	Costs of promotional and memorial boards necessary for marking the investment during the implementation the project and also after project ends.
4.8	Others				0,00	
5	Project Dedicated Office				0,00	
5.1	Office rent				0,00	
5.2	Consumables (Preparation of project documentation)				0,00	
5.3	Others				0,00	
6	Investment/Works				164 100,00	
6.1	Studies, technical documentations, permissions				0,00	
6.2	Construction, works				0,00	
6.3	Reconstruction, works				164 100,00	
6.3.1	Investment Termachuv Tract	investment	1,00	164 100,00	164 100,00	Costs of works on strengthening the banks of the stream "Termachuv" and the arrangement of capital crossings and passages through the stream.
7	Administrative costs (2% of direct cost without infrastructure component (1+2+3+4) if chosen by the Beneficiary, but less than 60000 EUR/project)				1 318,76	Flat rate (%): 2.00
	Total eligible costs (1+2+3+4+5+6+7)				231 356,76	

PROJECT BUDGET PER BENEFICIARY

HUSKROUA/1702/3.1/0082/B1
The cross-border cultural dial

B1:
LB: Velykyj Berezhnyj
Jakubova Vola

UA
SK

No.	Budget lines	Activity	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description
1	Human Resources					33 000,00	
1.1	Salaries of internal project manager					18 000,00	
1.1.1	Project manager					18 000,00	Costs of monthly wage for project manager during the implementation of project (30months x 600€ = 18 000€)
1.2	Salaries of internal project financial manager					15 000,00	
1.2.1	Financial manager					15 000,00	Costs of monthly wage for the financial manager during project implementation (30monthsx500€ = 15000€)
1.3	Salaries of internal project communication manager					0,00	
1.4	Salaries of internal professional staff					0,00	
2	Travel					2 908,00	
2.1	International travel cost for project staff (including travel and subsistence costs)					700,00	
2.1.1	Project team meeting					700€	Costs for travel to project meeting in Jakubova Vola (2 times during the implementation): 350km there and back x 1€ x 2 = 700€
2.2	Inland travel cost for project staff (including travel and subsistence costs)					80,00	
2.2.1	Project team meeting					80,00	Costs for travel to project meeting during the implementation of the project in Perechyn (2times) 2x1€x40km = 80€
2.3	Travel costs for other stakeholders					2 128,00	
2.3.1	Transport to the Opening ceremony					490,00	Costs for the transport for participants from the Velykyj Berezhnyj to Opening ceremony of Muntifunctional cultural centre in Jakubova Vola there and back (175 km x 2 x 1,40€ = 490€)
2.3.2	Transport to Kick-off meeting					490,00	Costs for the transport for participants from Velykyj Berezhnyj to Kick-off meeting in Jakubova Vola village there and back. (175km x 2 x 1,40 € = 490)
2.3.3	Transport for recording CD					490,00	Costs for the transport for participants from Velykyj Berezhnyj to recording common CD in Jakubova Vola village there and back (175km x 2 x 1,40€ = 490€)
2.3.4	Transport to Closing conference					490,00	Costs for the transport for participants from Velykyj Berezhnyj to Closing conference organized in Jakubova Vola village there and back. (175 km x 2 x 1,40€ = 490€)
2.3.5	Transport to Perechyn					168,00	Costs for transport for participants from Velykyj Berezhnyj to Perechyn for 3 cultural events during the implementation of project. (3x40km there and back x 1,40€ = 168€)
3	Equipment and supplies					15 000,00	
3.1	Purchase or rent of equipment					15 000,00	Purchase of movable roofed stage (10x12m) necessary for presentation of rich cultural heritage of Velykyj Berezhnyj and all other partners during the events organized in Velykyj Berezhnyj.
3.1.1	Purchase of movable roofed stage					15 000,00	
3.2	Others					0,00	
4	Services					15 030,00	
4.1	Publications					3 000,00	Costs of book publishing (15x21cm) about life of Lemkos in UA, EN, SK language.
4.1.1	Book publishing					3 000,00	
4.2	Studies, research					0,00	
4.3	Costs of Expenditure Verification					2 100,00	
4.3.1	Audit					2 100,00	Costs of audit necessary for the reporting of the project. (1 audit per 1 year during the implementation of project)
4.4	Translation, interpreters					2 400,00	

PROJECT BUDGET PER BENEFICIARY

HUSKROUA/1702/3.1/0082/B2
The cross-border cultural dial

B2:
LB:

CF CCI
Jakubova Vola

UA
SK

No.	Budget lines	Activity	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description
1	Human Resources					33 000,00	
1.1	Salaries of internal project manager					18 000,00	
1.1.1	Project manager		months	30,00	600,00	18 000,00	Costs of monthly wage for project manager during the implementation of project (30months x 600€ = 18 000€)
1.2	Salaries of internal project financial manager					15 000,00	
1.2.1	Financia manager		months	30,00	500,00	15 000,00	Costs of monthly wage for the financial manager during project implementation (30monthsx500€ = 15000€)
1.3	Salaries of internal project communication manager					0,00	
1.4	Salaries of internal professional staff					0,00	
2	Travel					2 796,00	
2.1	International travel cost for project staff (including travel and subsistence costs)					700,00	
2.1.1	Project meeting		km	700,00	1,00	700,00	Costs for travel to project meeting in Jakubova Vola (2 times during the implementation); 350km there and back x 1€ x2 = 700€
2.2	Inland travel cost for project staff (including travel and subsistence costs)					80,00	
2.2.1	Project meeting		km	80,00	1,00	80,00	Costs for travel to project meeting during the implementation of the project in Velky Bereznyj (2times) 2x1€x40km = 80€
2.3	Travel costs for other stakeholders					2 016,00	
2.3.1	Transport to the Opening ceremony		km	350,00	1,40	490,00	Costs for the transport for participants from the Perechyn to Opening ceremony of Multifunctional cultural centre in Jakubova Vola there and back. (175 km x 2 x 1,40€ = 490€)
2.3.2	Transport to the Kick-off meeting		km	350,00	1,40	490,00	Costs for the transport for participants from Perechyn to Kick-off meeting in Jakubova Vola village there and back. (175km x 2 x 1,40 € = 490)
2.3.3	Transport for recording CD		km	350,00	1,40	490,00	Costs for the transport for participants from Perechyn to recording common CD in Jakubova Vola village there and back. (175km x 2 x 1,40€ = 490€)
2.3.4	Transport to Closing conference		km	350,00	1,40	490,00	Costs for the transport for participants from Perechyn to Closing conference organized in Jakubova Vola village there and back. (175 km x 2 x 1,40€ = 490€)
2.3.5	Transport to Velky Bereznyj		km	40,00	1,40	56,00	Costs of transport for participants from Perechyn to Velky Bereznyj for the cultural event Presentation day there and back. (20kmx2x1,40€ = 56€)
3	Equipment and supplies					2 387,00	
3.1	Purchase or rent of equipment					1 887,00	
3.1.1	Fuel boiler		pcs	1,00	1 887,00	1 887,00	Costs of purchase of modern energy-efficient fuel solid fuel boiler, which will work on wood and wood chips.
3.2	Others					500,00	
3.2.1	Technical documentation		pcs	1,00	500,00	500,00	Costs of technical documentation needed for instalation of new modern energy-efficient fuel solid boiler
4	Services					29 390,00	
4.1	Publications					0,00	
4.2	Studies, research					0,00	
4.3	Costs of Expenditure Verification					2 100,00	
4.3.1	Audit		pcs	3,00	700,00	2 100,00	Costs of audit necessary for the reporting of the project. (1 audit per 1 year during the implementation of project)
4.4	Translation, interpreters					2 400,00	
4.4.1	Translation during the implementation		page	240,00	10,00	2 400,00	Costs of translation during the implementation of the project (PR materials, reports, documents, promotional folders, publicity)

4.5 Financial services (bank costs etc.)					300,00	Banks services necessary during the implementation of project
4.5.1 Bank service	months	30,00	10,00		300,00	
4.6 Costs of events (conferences, seminars)					21 120,00	
4.6.1 2 Exchange folklore trips for youth	event	2,00	4 575,00		9 150,00	Costs of 2 events organized in Perechyn consist of boarding for 45 participants (UA+SK) for 3 days (25€x45participantsx3daysx2 = 6750€), accommodation for 30 participants for 2 nights (20€/nightx30x2nightsx2=2400€)
4.6.2 Common festival for youth	event	1,00	11 510,00		11 510,00	Costs for organizing festival consist of: renting of scene and sound 1500€, purchase of decoration 500€, boarding of participants 5100€ (15people from 4 ensamble + 8 invited local participants), accommodation of 60 participants for 2 nights 2400€ (20€/night), PR materials 810€, video 1200€
4.6.3 Project meeting	event	2,00	230,00		460,00	Costs of boarding and accommodation for project staff during two project meetings in Perechyn. Accommodation for 4 persons two times (4x20€x2=160€), boarding for 6 persons two times (6x25€x2 = 300€)
4.7 Visibility and communication actions					3 470,00	
4.7.1 Promotional flyer about project	pcs	1 000,00	0,50		500,00	Costs for the promotional flyer about realization of project. (colour printing flyer in 3 languages EN, SK, UA- 1000 pieces)
4.7.2 Promotional article	pcs	3,00	90,00		270,00	Ensuring publicity in regional media during implementation of the project (3 articles x 90€ = 270€)
4.7.3 Movie about Lemky's history	pcs	1,00	2 500,00		2 500,00	Costs of making the movie about Lemky's history life, culture, traditions, language ... (40min. movie with subtitles)
4.7.4 Promotional and information board	pcs	2,00	100,00		200,00	Costs of promotional and memorial boards necessary for marking the investment during the implementation the project and also after project ends.
4.8 Others					0,00	
5 Project Dedicated Office					0,00	
5.1 Office rent					0,00	
5.2 Consumables (Preparation of project documentation)					0,00	
5.3 Others					0,00	
6 Investment/Works					11 150,00	
6.1 Studies, technical documentations, permissions					1 000,00	
6.1.1 Technical documentation	Investment	1,00	1 000,00		1 000,00	Correction of prepared documentation for museum repair
6.2 Construction, works					0,00	
6.3 Reconstruction, works					10 150,00	
6.3.1 Repair of the museum "Lemkivska Sadyba"	Investment	1,00	10 150,00		10 150,00	Costs of works needed for reconstruction the museum in Perechyn, where replacement and repair of the roof is needed
7 Administrative costs (2% of direct cost without infrastructure component (1+2+3+4) if chosen by the Beneficiary, but less than 60000 EUR/project)					1 351,46	Flat rate (%): 2,00
Total eligible costs (1+2+3+4+5+6+7)					80 074,46	

BUDGET OF THE PROJECT

HUSKROUA/1702/3.1/0082
The cross-border cultural dial

Jakubova Vola

LB:

No.	Budget lines	LB - SK - Jakubova Vola					B1 - UA - Velykyj Bereznij					B2 - UA - CF CCI					Costs (in EUR)					Share %				
		LB - SK - Jakubova Vola					B1 - UA - Velykyj Bereznij					B2 - UA - CF CCI					Costs (in EUR)					Share %				
1	Human Resources	34 500,00					33 000,00					33 000,00					100 500,00					9,80%				
1.1	Salaries of internal project manager	19 500,00					18 000,00					18 000,00					55 500,00									
1.2	Salaries of internal project financial manager	15 000,00					15 000,00					15 000,00					45 000,00									
1.3	Salaries of internal project communication manager	0,00					0,00					0,00					0,00									
1.4	Salaries of internal professional staff	0,00					0,00					0,00					0,00									
2	Travel	3 360,00					2 908,00					2 796,00					9 064,00					0,88%				
2.1	International travel cost for project staff (including travel and subsistence costs)	1 680,00					700,00					700,00					3 080,00									
2.2	Inland travel cost for project staff (including travel and subsistence costs)	0,00					80,00					80,00					160,00									
2.3	Travel costs for other stakeholders	1 680,00					2 128,00					2 016,00					5 824,00									
3	Equipment and supplies	16 000,00					15 000,00					2 387,00					33 387,00					3,26%				
3.1	Purchase or rent of equipment	14 000,00					15 000,00					1 887,00					30 887,00									
3.2	Others	2 000,00					0,00					500,00					2 500,00									
4	Services	27 265,00					15 030,00					29 390,00					71 685,00					6,99%				
4.1	Publications	0,00					3 000,00					0,00					3 000,00									
4.2	Studies, research	0,00					0,00					0,00					0,00									
4.3	Costs of Expenditure Verification	0,00					2 100,00					2 100,00					4 200,00									
4.4	Translation, interpreters	2 400,00					2 400,00					2 400,00					7 200,00									
4.5	Financial services (bank costs etc.)	0,00					0,00					300,00					300,00									
4.6	Costs of events (conferences, seminars)	20 715,00					6 560,00					21 120,00					48 395,00									
4.7	Visibility and communication actions	1 150,00					970,00					3 470,00					5 590,00									
4.8	Others	3 000,00					0,00					0,00					3 000,00									
5	Project Dedicated Office	0,00					0,00					0,00					0,00					0,00%				
5.1	Office rent	0,00					0,00					0,00					0,00									
5.2	Consumables (Preparation of project documentation)	0,00					0,00					0,00					0,00									
5.3	Others	0,00					0,00					0,00					0,00									
6	Investment/Works	631 169,99					164 100,00					11 150,00					806 419,99					78,65%				
6.1	Studies, technical documentations, permissions	15 450,00					0,00					1 000,00					16 450,00									
6.2	Construction, works	0,00					0,00					0,00					0,00									
6.3	Reconstruction, works	615 719,99					164 100,00					10 150,00					789 969,99									

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)

7	EUR/project	1 622,50	1 318,76	1 351,46	4 292,72	0,42%
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Total eligible costs (1+2+3+4+5+6+7)

		713 917,49	231 356,76	80 074,46	1 025 348,71	100,00%
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Share by beneficiaries

		69,63%	22,56%	7,81%	100,00%	
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Flat rate ratio

	by Beneficiaries and on project level (point 3.3. of the Grant Contract)	2,00%	2,00%	2,00%	2,00%	
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BUDGET OF THE PROJECT

HUSKROUA/1702/3.1/0082
The cross-border cultural dial

LB: Jakubova Vola

Sources of funding name	Amount (EUR)	Share (%)	LB - SK - Jakubova Vola (EUR)	LB - SK - Jakubova Vola (%)	B1 - UA - Velykyj Berezhnyj (EUR)	B1 - UA - Velykyj Berezhnyj (%)	B2 - UA - CF CCI (EUR)	B2 - UA - CF CCI (%)
ENI contribution	922 813,83	90,00	642 525,74	90,00	208 221,08	90,00	72 067,01	90,00
National contribution	102 534,88	10,00	71 391,75	10,00	23 135,68	10,00	8 007,45	10,00
State contribution	35 695,87	3,48	35 695,87	5,00	0,00	0,00	0,00	0,00
Own contribution	66 839,01	6,52	35 695,88	5,00	23 135,68	10,00	8 007,45	10,00
	1 025 348,71	100,00	713 917,49	100,00	231 356,76	100,00	80 074,46	100,00