

Identification of the Call for proposals	Project registration number
SKHU/1601	SKHU/1601/1.1/014



Application form

Title of the Programme **Interreg V-A Slovakia Hungary Cross Border Cooperation Programme**

Name of the Lead Beneficiary **Bratislavský samosprávny kraj**

Title of the project **Discover the Small & Moson Danube by bike and boat**

Project acronym **DANUBE BIKE&BOAT**

Priority Axis **PA1 | Nature and culture**

Specific objective **SO1.1 | To increase the attractiveness of the border area**

Total budget **2 863 279,36 EUR**

ERDF contribution **2 433 787,44 EUR**

2. MAIN DATA

Project title	50 /200
Discover the Small & Moson Danube by bike and boat	

Project acronym	16 /30	Project duration	
DANUBE BIKE&BOAT		24	Months

Lead Beneficiary
Bratislavský samosprávny kraj

Priority axis
PA1 Nature and culture

Specific objective
SO1.1 To increase the attractiveness of the border area

Type of action
Joint development of environmentally friendly tourism products and offers

Project start date	Project end date
11	10
Month	Month
2017	2019
Year	Year

Source of funding

Total budget	2 863 279,36 EUR	ERDF contribution	2 433 787,44 EUR
State contribution	286 327,90 EUR	Own contribution	143 164,02 EUR
Hungary	114 926,50 EUR	Own public contribution	131 785,82 EUR
Slovakia	171 401,40 EUR	Own private contribuion	11 378,20 EUR
Planned net revenue	- EUR		

3. PROJECT SUMMARY

Short project summary in English

1981/2000

The project "Discover the Small and Moson Danube by bike and boat", implemented within the Program INTERREG V-A SK HU, PA1 "Nature and Culture", SO1.1 "To increase the attractiveness of the border area", is focused on the use of rich natural and cultural heritage of the border area and on creating a unique, attractive and competitive European tourism destination "Danube inland delta", which will contribute to increasing the attractiveness and number of visitors to the Danube border region. The activities of 9 partners in the project, covering the needs of 30 municipalities in 5 regions, are aimed at creating a complex cross-border destination providing services in the field of tourism, culture, relaxation and sport in the area between and along the Small and Moson Danube rivers, including the main flow of the Danube. The territory is a specific water phenomenon, where all three rivers form the most extensive inland delta in Europe. Canoeing and biking in conjunction with Great and Little Rye Island culture and gastronomy are the basis for the development of a common tourist destination, which will bring together tourism organizations previously acting in the local sphere only, enabling competing with other tourist destinations in Europe. Under the project, recreational, boating and bike tourism infrastructure development will be expanded to more than 36 locations in Slovakia and Hungary, the open-air museum with a water mill in Jelka will be renovated, a water ecotourism youth centre in Šamorín will be built, a promenade will be established in Zálesie and a development strategy for the cross-border destination will be created, including the creation of a new common marketing brand. The creation, long-term development and promotion of the joint cross-border destination will be achieved through the cooperation of several destination management players on both sides of the border. Project duration is 24 months with a total budget of 2,863,279.37 EUR.

Short project summary in Hungarian

1998/2000

Az INTERREG V-A SK-HU program „Természet és kultúra” prioritási tengely 1.1.–„A határtérség vonzerejének fokozása” célkitűzésének keretein belül megvalósuló „Fedezze fel a Kis-Duna és a Mosoni Duna értékeit kerékpáron és csónakkal” c. projekt a határtérség gazdag természeti és kulturális örökségének kihasználására irányul, és a „Duna szárazföldi deltája” nevű egyedülállóan vonzó és versenyképes európai turisztikai célpont létrehozása útján hozzájárul a Duna menti határon átnyúló régió vonzerejének és látogatottságának növeléséhez. A 9 projektpartner összesen 5 megye területén fekvő 30 község igényeit lefedő tevékenységei olyan átfogó, határon átnyúló célpont létrehozására irányulnak, amely a turizmus, kultúra, kapcsolódás és sport terén nyújt szolgáltatásokat a Kis- és Mosoni Duna között és mentén húzódó területeken beleértve a Duna fő folyását. A területre a víz jelensége jellemző, ahol a három folyó Európa legnagyobb kiterjedésű szárazföldi deltáját alkotja. A rafting és a kerékpárturizmus a Kis- és Nagy-Csallóköz kultúrájával és gasztronómiájával együtt teremti meg az alapot a közös turisztikai célpont fejlesztéséhez, amely összekapcsolja majd az ez idáig csak helyileg működő idegenforgalmi szervezeteket, így más európai célpontokkal is fel tudja venni a versenyt. A projekt keretein belül Szlovákia és Magyarország több mint 36 pontján épül ki a kerékpáros és vízisport-infrastruktúra, továbbá sor kerül a jókai falumúzeum és vízialom felújítására, Somorján Víziturisztikai Központ kiépítésére, Tőkésiszigeten Korzó alapítására, valamint a határokon átnyúló turisztikai célpont stratégiájának létrehozására beleértve a saját marketing márka bevezetését. A közös turisztikai célpont létrehozása, hosszú távú fejlesztése és propagálása a desztinációmenedzsment több résztvevőjének együttműködése, illetve a szlovák és magyar önkormányzatok közvetlenül vagy közvetve finanszírozott tevékenységei révén valósul meg. A projekt időtartama 24 hónap, összköltsége 2,863,279.37 EUR.

Short project summary in Slovak

1922/2000

Projekt „Objavte Malý a Mošonský Dunaj na bicykli a na člně“, realizovaný v rámci Programu INTERREG V-A SK HU, prioritná os 1 „Príroda a kultúra“, špecifický cieľ 1.1 „Zvýšenie atraktivity pohraničnej oblasti“, sa zameria na využitie bohatého prírodného a kultúrneho dedičstva cezhraničného územia a vytvorením unikátnej atraktívnej a konkurencieschopnej európskej turistickej destinácie „Vnútrozemská delta Dunaja“ prispeje k zvýšeniu atraktívnosti a návštevnosti cezhraničného regiónu podunajskej oblasti. Aktivita 9-tich partnerov v projekte, pokrývajúce potreby 30 obcí na území 5 krajov, sú zamerané na dosiahnutie ucelenej cezhraničnej destinácie poskytujúcej služby v oblasti turizmu, kultúry, relaxu a športu na území medzi a pozdĺž riek Malý a Mošonský Dunaj vrátane hlavného toku Dunaja. Územie je špecifické fenoménom vody, kde všetky tri rieky vytvárajú najrozsiahlejšiu vnútrozemskú deltu v Európe. Splavy a cykloturistika v spojení s kultúrou a gastronómiou Veľkého a Malého Žitného ostrova sú základom pre rozvoj spoločnej turistickej destinácie, ktorá spojí doteraz len lokálne pôsobiace subjekty cestovného ruchu a tak dokáže konkurovať aj iným európskym destináciám. V rámci projektu bude dobudovaná rekreačná, vodácka a cykloturistická infraštruktúra na viac ako 36 miestach na Slovensku a v Maďarsku, bude zrekonštruovaný skanzen s vodným mlynom v Jelke, postavené Centrum vodáckej turistiky v Šamoríne, založené Korzo v Zálesí a vytvorí sa rozvojová stratégia cezhraničnej destinácie vrátane zavedenia samostatnej marketingovej značky. Vytvorenie, dlhodobé rozvíjanie a propagácia spoločnej cezhraničnej destinácie bude dosiahnuté vďaka spolupráci viacerých aktérov destinačného manažmentu na oboch stranách hranice ako aj vďaka priamo alebo nepriamo finančne podporovaným aktivitám zo strany slovenských a maďarských samospráv. Dĺžka projektu je 24 mesiacov pri celkovom rozpočte 2.863.279,37 EUR.

4.1 LEAD BENEFICIARY DATA

LB - BSK

Official name of the organization in native language

29 /150

Bratislavský samosprávny kraj

Abbreviated name

3 /10

BSK

WEB site

www.region-bsk.sk

Official address of the organization

State

Slovakia

County

Bratislavský kraj

Town/Municipality

Bratislava

Postal code

82005

Street and number

Sabinovská 16

PO Box

106

Mailing address

State

Slovakia

County

Bratislavský kraj

Town/Municipality

Bratislava

Postal code

82005

Street and number

Sabinovská 16

PO Box

106

Registration number

36063606

Type of beneficiary

Local, county or regional municipality

Tax number

2021608369

Legal criteria

Organisation established and governed by public law for the specific needs of public interest

Source of finance

Higher territorial units and their budgetary and contributory organizations

Statutory representative

Pre-NL

Given name

Mgr.

Juraj

Family name

Droba

Post-NL

MBA, MA

Status in organization

Chairman

Telephone

+421 2 48264151

Mobile

E-mail

predseda@region-bsk.sk

Contact person			
Pre-NL	Given name	Family name	Post-NL
Mgr.	Viktória	Dobošová	

Status in organization	Telephone
Project manager	+421 2 48264509

Mobile	E-mail
	viktoria.dobosova@region-bsk.sk

Official name of the branch office (if relevant):	0 /150

Official address of the branch office (if relevant):	
State	County
Town/Municipality	Postal code
Street and number	PO Box

Thematic competences and experiences	
Please describe the organisation's thematic competences and experiences relevant for the project.	986 /1000
<p>BSK is an organisation established by Act 302/2001 on higher self-government territorial units, with an annual budget of around 120 mil. EUR. According to this Act and Act 539/2008 on reg. development promotion and Act 286/2011 on tourism promotion, BSK is responsible for comprehensive reg. development, consisting of the creation of tourism development conditions. BSK Department of Tourism creates development plans, participates in processing concepts and tourism projects of a reg. and cross-border nature, coordinates reg. policy and cooperates with citizens and tourism organizations in the area. BSK is a founder of Regional Tourist Board, responsible for reg. tourism development and promotion. BSK has years of experience with activities relevant to the project. In the programming period 07-13, BSK implemented cross-border projects such as CYCLOMOST I (BSK as lead partner), CYCLOMOST II (building a bike bridge across the Morava River and bike trails) and Destinatour 2013.</p>	

Experience with cross-border projects	
Programme title	INTERREG IVA - OP CBC SK-AT
Project ID	N-00121
Total amount of the project budget (EUR)	339 227,00 €
Brief description of the project	968 /1000

In 2011-2012 BSK was a lead partner of the project BEHIND THE BRIDGE, which aimed to build an attractive tourism offer in the locality of the Devínska N.Ves - Schloss Hof bike bridge and cooperation of the concerned regions in promoting the tourism potential of the site "over the bridge". The activities especially included: the development of tourism in the territory of the Morava River on both sides of the border, cycling tourism activities through the development of infrastructure - building a park-and-ride lot near the bike bridge, completing a bike sidewalk between the bike bridge and Schlosshof, the guidance system infoTab, bike stands and the placement of cycling signs along the Marchfeld canal bicycle paths. The successful implementation of this project consisting of 5 partners is proof that BSK is a strong player in the territory, significantly contributing to the development of cross-border tourism and is also experienced in project management.

4.2 BENEFICIARY DATA

B2 - MVÖ

Official name of the organization in native language

35 /150

Mosonmagyaróvár Város Önkormányzata

Abbreviated name

3 /10

MVÖ

WEB site

www.mosonmagyarovar.hu

Official address of the organization

State

Hungary

County

Győr-Moson-Sopron megye

Town/Municipality

Mosonmagyaróvár

Postal code

9200

Street and number

Fő utca 11

PO Box

Pf.: 105

Mailing address

State

Hungary

County

Győr-Moson-Sopron megye

Town/Municipality

Mosonmagyaróvár

Postal code

9200

Street and number

Fő utca 11

PO Box

Pf.:105

Registration number

8411

Type of beneficiary

Local, county or regional municipality

Tax number

15728032-2-08

Legal criteria

Organisation established and governed by public law for the specific needs of public interest

Source of finance

Other than central budgetary organization

Statutory representative

Pre-NL

Given name

Dr.

István

Family name

Árvay

Post-NL

Status in organization

Mayor

Telephone

+ 36 96 577 805

Mobile

E-mail

arvay.istvan@mosonmagyarovar.hu

Contact person			
Pre-NL	Given name	Family name	Post-NL
	Zsuzsanna	Jakab	

Status in organization	Telephone
Project coordinator	

Mobile	E-mail
+36 6 96 577 826	jakab.zsuzsanna@mosonmagyarovar.hu

Official name of the branch office (if relevant):	0 / 150

Official address of the branch office (if relevant):	
State	County
Town/Municipality	Postal code
Street and number	PO Box

Thematic competences and experiences	
Please describe the organisation's thematic competences and experiences relevant for the project.	933 / 1000
<p>The municipality of Mosonmagyaróvár took part in several international, mainly cross-border projects (AT-HU, HU-SK), the themes of which were water tourism and the sustainable utilisation of natural resources. In the majority of these projects they were the initiators, and also fulfilled executive duties as lead partner. For management duties, a 3 person project bureau was established in 2010. The members of this project bureau possess several years of experience in international project management. The municipality is a founding member and active collaborating partner of the "Szigetköz - Upper-Danube" Regional Development Council", which is the initiator of this project and covers all the 25 settlements involved in the ecotourism and water tour initiatives. In accordance with the Cooperation Agreement of the 25 municipalities, Mosonmagyaróvár will be the representative organisation in the project on the Hungarian side.</p>	

Experience with cross-border projects	
Programme title	Cross-border Cooperation Programme Austria - Hungary 2007-2013
Project ID	L00107
Total amount of the project budget (EUR)	820 200,00 €
Brief description of the project	985 / 1000
<p>The core area of the project "Leitha-Lajta AT-HU / Cross-border ecotourism and water sport on the river Leitha" is the approximately 60 kilometer-long section of the former border-river Leitha from Bruckneudorf to Mosonmagyaróvár. The project partners' aim was a full utilization of the existing ecotourist potential and based on the water sports and leisure tourism the sustainable development of the region's economy and the improvement of the quality of life. In order to make water sports and rower tourism a real attraction for the region, the infrastructural development, the coordinated supply development and marketing were essential factors. The implemented activities: ports have been built on both sides of the border to make the push offs easier; kilometer marks placed all over the 60 kilometer-long waterway section to help the orientation on the river; big information boards placed at the ports to provide information for the visitors about the available services etc.</p>	

4.3 BENEFICIARY DATA

B3 - Vrakuňa

Official name of the organization in native language

33 /150

Mestská časť Bratislava - Vrakuňa

Abbreviated name

7 /10

Vrakuňa

WEB site

www.vrakuna.sk

Official address of the organization

State

Slovakia

County

Bratislavský kraj

Town/Municipality

Bratislava

Postal code

821 07

Street and number

Šíravská 7

PO Box

Mailing address

State

Slovakia

County

Bratislavský kraj

Town/Municipality

Bratislava

Postal code

821 07

Street and number

Šíravská 7

PO Box

Registration number

00 603 295

Type of beneficiary

Local, county or regional municipality

Tax number

2020840118

Legal criteria

Organisation established and governed by public law for the specific needs of public interest

Source of finance

Municipalities and their budgetary and contributory organizations

Statutory representative

Pre-NL

Given name

JUDr., Ing.

Martin

Family name

Kuruc

Post-NL

Status in organization

mayor

Telephone

+421 2 4020 4810

Mobile

+421 903 600 699

E-mail

martin.kuruc@vrakuna.sk

Contact person			
Pre-NL	Given name	Family name	Post-NL
Ing.	Eva	Hulalová	

Status in organization	Telephone
project manager	+421 2 32 373 576

Mobile	E-mail
+421 948 134 595	eva.hulalova@vrakuna.sk

Official name of the branch office (if relevant):	0 / 150

Official address of the branch office (if relevant):	
State	County
Town/Municipality	Postal code
Street and number	PO Box

Thematic competences and experiences	
Please describe the organisation's thematic competences and experiences relevant for the project.	998 / 1000

District of Bratislava - Vrakuňa is a city part of Bratislava, which has around 20,000 inhabitants. The annual budget is 7 mil EUR. In the project, Vrakuňa represents a geographic start for bike and boat activities. Vrakuňa is responsible for cycling infrastructure connected to the river Malý Dunaj bicycle path and Jurava bicycle path (part 1a2). Another part of the project will be a free time zone in the middle of Vrakuňa, a place for embarkation and disembarkation of boats and a parking area for the handling of boating equipment. District Bratislava - Vrakuňa between 2014-15 successfully implemented six investment projects financed by the ERDF with the total amount of 1.5 mil.EUR. The projects were focused on reconstruction of kindergartens and primary schools, construction of day-care centers for the seniors and revitalization of public spaces. Thanks to the experience with the different project implementation the professional structure of managers in the organisation was created.

Experience with cross-border projects	
Programme title	Operational Programme Bratislava Region
Project ID	22310120117
Total amount of the project budget (EUR)	631 009,40 €
Brief description of the project	911 / 1000

District Bratislava-Vrakuňa has a lot of experiences with 6 projects financed from the EU funds (OPBK) - Integrované stratégie rozvoja mestských oblastí (ISRMO) - Integrated urban development strategies which included investments in total amount of more than 1.5 mil. € for 8 projects as follows: Social-service building Čiernovodská (07/2015-09/2015, 165 021.40 €); Revitalization of the courtyard Slatinská (07/2015-09/2015, 57 819.58 €); Reconstruction of the kindergarten Kaméliová (07/2015 - 09/2015, 117 987.56 €); Reconstruction of the building of school Žitavská (07/2015-09/2015, 631 009.4 €); Reconstruction of the building of school Rajčianska (07/2015-09/2015, 400 094.18€); Reconstruction of kindergarten Hnilecká (07/2015-09/2015, 96 565.59 €). Vrakuňa has also experiences with the projects of revitalization of freetime zone in park (60 000 €), building bicycle infrastructure (38 700 €), etc.

4.4 BENEFICIARY DATA

B4 - Zálesie

Official name of the organization in native language

12 /150

Obec Zálesie

Abbreviated name

7 /10

Zálesie

WEB site

<http://www.obeczalesie.sk/>

Official address of the organization

State

Slovakia

County

Bratislavský kraj

Town/Municipality

Zálesie

Postal code

900 28

Street and number

Trojičné námestie 1

PO Box

Mailing address

State

Slovakia

County

Bratislavský kraj

Town/Municipality

Zálesie

Postal code

900 28

Street and number

Trojičné námestie 1

PO Box

Registration number

00682110

Type of beneficiary

Organization set up by special law, providing public services

Tax number

2020687207

Legal criteria

Organisation established and governed by public law for the specific needs of public interest

Source of finance

Municipalities and their budgetary and contributory organizations

Statutory representative

Pre-NL

Given name

Ing.

Jozef

Family name

Meško

Post-NL

Status in organization

Mayor

Telephone

+ 421 2 4594 6013

Mobile

+ 421 905 944 959

E-mail

starosta@obeczalesie.sk

Contact person			
Pre-NL	Given name	Family name	Post-NL
Ing.	Zuzana	Červenková	

Status in organization	Telephone
Vice - Mayor	

Mobile	E-mail
+421948 090 374	korzoobeczalesie@gmail.com

Official name of the branch office (if relevant):	0 / 150

Official address of the branch office (if relevant):	
State	County
Town/Municipality	Postal code
Street and number	PO Box

Thematic competences and experiences	
Please describe the organisation's thematic competences and experiences relevant for the project.	924 / 1000
<p>The Zálesie municipality is located in the southeastern part of BSK in direct contact with the Small Danube River, which predetermines it to become one of the most attractive places in the Small Danube region in connection with water and bike tourism. The municipality actively cooperated with the BSK in the Transdanube project in 2010-2012, where it was identified as one of the sites with the most eco-tourist potential and for its easy accessibility by public transport from Bratislava. There is an active civic association in the area "Naše Zálesičko" which the municipality cooperates with. Every year the municipality and the association organize public events on the Small Danube such as kicking-off and ending the water season, educational eco-activities with youth, cleaning the river flow and boatyard management. The municipality has an annual budget on the level of income of 600 000 EUR, with 1900 inhabitants.</p>	

Experience with cross-border projects	
Programme title	Operational Programme Bratislava Region
Project ID	ITMS 22310120028
Total amount of the project budget (EUR)	423 015,43 €
Brief description of the project	682 / 1000
<p>The project "Revitalisation of the public spaces in the central part of the Zálesie municipality" was focused on the most central public place in Zálesie, which was rebuilt into the new recreational public zone. The new public zone was designed as a modern leisure public space with new inventional surfaces and children playgrounds, resting mobiliari and lighting. The project result was a major improvement in environmental and aesthetic aspect of the entire area and at the same time created a popular place for active recreation, cultural and social events (e.g. popular annual theater festival "Záleská divadelná púť"), and sport activities for both the residents and tourists.</p>	

4.5 BENEFICIARY DATA

B5 - KCKŠamorín

Official name of the organization in native language

24 /150

KAJAK CANOE KLUB Šamorín

Abbreviated name

10 /10

KCKŠamorín

WEB site

www.kcksamorin.sk

Official address of the organization

State

Slovakia

County

Trnavský kraj

Town/Municipality

Šamorín

Postal code

931 01

Street and number

Veterná 18

PO Box

Mailing address

State

Slovakia

County

Trnavský kraj

Town/Municipality

Šamorín

Postal code

931 01

Street and number

Veterná 18

PO Box

Registration number

31823661

Type of beneficiary

Non-governmental organization

Tax number

2021165399

Legal criteria

Non-profit organisation established by private law for the specific needs of general interest

Source of finance

NGOs/NPOs

Statutory representative

Pre-NL

Given name

Ing.

Imrich

Family name

Tóth

Post-NL

Status in organization

President

Telephone

Mobile

+ 421 905 617 668

E-mail

proexim@proexim.sk

Contact person			
Pre-NL	Given name	Family name	Post-NL
Ing.	Imrich	Tóth	

Status in organization	Telephone
President	

Mobile	E-mail
+ 421 905 617 668	proexim@proexim.sk

Official name of the branch office (if relevant):	0 /150

Official address of the branch office (if relevant):	
State	County
Town/Municipality	Postal code
Street and number	PO Box

Thematic competences and experiences	
Please describe the organisation's thematic competences and experiences relevant for the project.	972 /1000

This year, KCK Šamorín celebrates the 50th anniversary of its foundation. Many of the former trainees keep up with water tourism even after finishing their active career, so the club has a number of people experienced in water tourism. KCK Šamorín has a special division for water tourism, which has been cooperating with a similar club from twin town Mosonmagyaróvár since 2001. Since 2000 has an active role in the development of cross-border water tourism in the Danube region. The club's activities included mainly organization of common events (9 years of water festival in Dunakiliti, 10 years of common water marathon). Since 2000 we participated on the 4 HUSK CBC projects in this topic (water tourism camps for young people, water tours on the Danube, the Small Danube and the Mosoni Danube). The activities led to the establishment of a water tourism development centre in 2006. During this process, a program for youth water tourism development has been formed.

Experience with cross-border projects	
Programme title	Partnership Programme Hungary-Slovakia-Ukraine 2004-2006
Project ID	14410100045
Total amount of the project budget (EUR)	261 260,98 €
Brief description of the project	922 /1000

As part of the development of water tourism, implemented since 2002, the KCK Šamorín established a basis of operations in the framework of a project: "Establishment of a water tourism information and development centre in Šamorín"

During the project in 2006-2007 was build a water tourism development centre as a base equipped with offices, storerooms, common rooms, rooms for accommodation - 240 m2, a shipyard and a warehouse (640 m2). The project included a marketing campaign. The campaign was aimed at the Slovak promotion of the Hungarian mirror project, where a new resort for traditions related to the water was established in Mosonmagyaróvár. Šamorín center is still in operation and the Program for water tourism development has acquired such dimensions that the Centre needs to be complemented by facilities for young people, orientated to the practicing of the water tourism (changing rooms, toilets, showers).

4.6 BENEFICIARY DATA

B6 - TTSK

Official name of the organization in native language

25 /150

Trnavský samosprávny kraj

Abbreviated name

4 /10

TTSK

WEB site

www.trnava-vuc.sk

Official address of the organization

State

Slovakia

County

Trnavský kraj

Town/Municipality

Trnava

Postal code

91701

Street and number

Starohájska 10

PO Box

128

Mailing address

State

Slovakia

County

Trnavský kraj

Town/Municipality

Trnava

Postal code

91701

Street and number

Starohájska 10

PO Box

128

Registration number

37836901

Type of beneficiary

Local, county or regional municipality

Tax number

2021628367

Legal criteria

Organisation established and governed by public law for the specific needs of public interest

Source of finance

Higher territorial units and their budgetary and contributory organizations

Statutory representative

Pre-NL

Given name

Mgr.

Jozef

Family name

Viskupič

Post-NL

Status in organization

Chairman

Telephone

+421 33 5559100

Mobile

E-mail

predseda@trnava-vuc.sk

Contact person			
Pre-NL	Given name	Family name	Post-NL
	János	Varga	

Status in organization	Telephone
Project manager	+421 33 5559622

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	varga.janos@trnava-vuc.sk

Official name of the branch office (if relevant):	0 /150

Official address of the branch office (if relevant):	
State	County
Town/Municipality	Postal code
Street and number	PO Box

Thematic competences and experiences	
Please describe the organisation's thematic competences and experiences relevant for the project.	981 /1000
<p>Ttrnava Self-Governing Region (TTSK) is ex lege a legal entity established by Act no. 302/2001 on higher self-governance territorial units. In accordance with the above mentioned Act TTSK independently manages its own assets and income, creates conditions for the development of tourism and coordinates regional development as such. TTSK is committed to foster, protect and promote cultural heritage located on its territory in sustainable way and regards cultural assets as key element of prosperous tourist destination. Experiences stem from implementation of thematic relevant cross-border projects in period 2007-2013, e.g. "RegioInfoPoint SKAT" (building up a tourist region by means of joint marketing), "Connecting tourist centres and roads along the Danube with a ferry line between Gabčíkovo and Dunaremete" (by building the harbour buildings, landscaping and bicycle roads on both sides the sustainable development of these locations and the villages nearby are ensured).</p>	

Experience with cross-border projects	
Programme title	Hungary-Slovakia Cross-border Co-operation Programme 2007-2013
Project ID	HUSK/0901/2.4.2/0239
Total amount of the project budget (EUR)	124 402,00 €
Brief description of the project	510 /1000
<p>Aim of the project "Ensuring a border crossing point in the region of Gabčíkovo-Nagymaros power plant" was to prepare ground for more crossing opportunities on the Danube river in the Slovak-Hungarian cross-border area. The direct objective of the project was to prepare a background documentation - feasibility study and technical plans - for the establishment of a new harbour in order to create a basis for the improvement of the accessibility of the region and its turistic attractive sites in the future.</p>	

4.7 BENEFICIARY DATA

B7 - Jelka

Official name of the organization in native language

10 /150

Obec Jelka

Abbreviated name

5 /10

Jelka

WEB site

www.jelka.sk

Official address of the organization

State

Slovakia

County

Trnavský kraj

Town/Municipality

Jelka

Postal code

925 23

Street and number

Mierová 959/17

PO Box

Mailing address

State

Slovakia

County

Trnavský kraj

Town/Municipality

Jelka

Postal code

925 23

Street and number

Mierová 959/17

PO Box

Registration number

00306011

Type of beneficiary

Local, county or regional municipality

Tax number

2021006691

Legal criteria

Organisation established and governed by public law for the specific needs of public interest

Source of finance

Municipalities and their budgetary and contributory organizations

Statutory representative

Pre-NL

Given name

Ing.

Imre

Family name

Farkas

Post-NL

Status in organization

mayor

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Mobile

E-mail

obecjelka@stonline.sk

Contact person			
Pre-NL	Given name	Family name	Post-NL
	Anita	Violová	

Status in organization	Telephone
Project manager	+421 35 7733 105

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	devel@rrakn.sk

Official name of the branch office (if relevant):	0 / 150

Official address of the branch office (if relevant):	
State	County
Town/Municipality	Postal code
Street and number	PO Box

Thematic competences and experiences	
Please describe the organisation's thematic competences and experiences relevant for the project.	951 / 1000
<p>Municipality of Jelka has a lot of experiences with the development of tourism. A watermill and open-air museum are located on the bank of the Small Danube, which provides ideal conditions for lovers of water tourism. There is a popular camping site for water tourists near the open-air museum. The local authority is owner of the land on which the open-air museum and watermill are located. The Municipality of Jelka together with the Trnava Self-governing Region finance the operation of the complex from their budgets. The complex of open-air museum and watermill is getting more and more popular and the number of visitors have substantially increased in the past years. The municipality has been ensuring the operation of open-air museum for 25 years as an open-air museum displaying the rural past of the village and the traditional crafts of our ancestors. Jelka has sufficient experiences with the HUSK CBC project implemented in 2007-2013.</p>	

Experience with cross-border projects	
Programme title	Hungary-Slovakia Cross-border Co-operation Programme 2007-2013
Project ID	HUSK/0901/1.1.1/0212
Total amount of the project budget (EUR)	1 285 404,71 €
Brief description of the project	807 / 1000
<p>The Municipality of Jelka has experience with the cross-border project implementation and with its pre-financing in the programming period 2007-2013 (SK-HU). In the project: "Business incubator in Jelka and Szany" two entrepreneur incubators were established. In Jelka (SK) a building was reconstructed from the project budget and adapted to the needs of entrepreneur incubator. In Szany (HU), the entrepreneur incubator was established in a newly built building, financed from the project budget. Both municipalities established the incubators in order to support the entrepreneurial environment in their villages and their surrounding regions. Both incubators offer spaces mostly to local micro-enterprises. Three workplaces were created in the incubator in Jelka. The workplaces proved to be sustainable.</p>	

4.8 BENEFICIARY DATA

B8 - NSK

Official name of the organization in native language 27 /150

Nitriansky samosprávny kraj

Abbreviated name 3 /10

NSK

WEB site

www.unsk.sk

Official address of the organization

State

Slovakia

County

Nitriansky kraj

Town/Municipality

Nitra

Postal code

94901

Street and number

Rázusova 2A

PO Box

-

Mailing address

State

Slovakia

County

Nitriansky kraj

Town/Municipality

Nitra

Postal code

94901

Street and number

Rázusova 2A

PO Box

-

Registration number

37861298

Type of beneficiary

Local, county or regional municipality

Tax number

2021611999

Legal criteria

Organisation established and governed by public law for the specific needs of public interest

Source of finance

Higher territorial units and their budgetary and contributory organizations

Statutory representative

Pre-NL

Given name

doc. Ing.

Milan

Family name

Belica

Post-NL

PhD.

Status in organization

chairman

Telephone

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Mobile

-

E-mail

predseda@unsk.sk

Contact person			
Pre-NL	Given name	Family name	Post-NL
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Status in organization	Telephone
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Mobile	E-mail
-	miriam.moravcikova@unsk.sk

Official name of the branch office (if relevant):	18 /150
Section of Tourism	

Official address of the branch office (if relevant):	
State	County
Slovakia	Nitriansky kraj
Town/Municipality	Postal code
Nitra	94901
Street and number	PO Box
Rázusova 2A	-

Thematic competences and experiences	
Please describe the organisation's thematic competences and experiences relevant for the project.	833 /1000
<p>The aim of Nitra Self-Governing Region (NSK) was defined in Article 4 of the 302/2001 Law on Self-Governing Regions: "the self-governing region provides for regional governance, multi-faced development of its territory, and takes care for needs of its citizens". The Section of Tourism, within its competence, coordinates development of tourism in the NSK, develops strategies for tourism development and marketing, and organizes events, fairs and exhibitions of regional, trans-regional and international importance, having an impact on the promotion of tourism in the self-governing region. NSK implemented many projects financed from funds of the EU within the 2007-2013 Programming period, e.g. "Promotion and marketing of Nitra region tourism" or "Strategic and marketing development plan of tourism in Nitra Region 2014-2020".</p>	

Experience with cross-border projects	
Programme title	HUSK 2007- 2013
Project ID	HUSK/1101/1.5.1/0197
Total amount of the project budget (EUR)	232 290,00 €
Brief description of the project	460 /1000
<p>Name of project: "Hungarian and Slovak capacity building for the Future".</p> <p>The main aim of the project was the creation of a basis for sustainable and integrated development in the cross border area. It encouraged, promoted and supported cross-border cooperation among enterprises, organisations and institutions to strengthen the regional identity. Within the project, the partners defined the situation of the common border area, and collected project ideas.</p>	

4.9 BENEFICIARY DATA

B9 - Kolárovo

Official name of the organization in native language

14 /150

Mesto Kolárovo

Abbreviated name

8 /10

Kolárovo

WEB site

www.kolarovo.sk

Official address of the organization

State

Slovakia

County

Nitriansky kraj

Town/Municipality

Kolárovo

Postal code

94603

Street and number

Kostolné námestie 1

PO Box

Mailing address

State

Slovakia

County

Nitriansky kraj

Town/Municipality

Kolárovo

Postal code

94603

Street and number

Kostolné námestie 1

PO Box

Registration number

00306517

Type of beneficiary

Local, county or regional municipality

Tax number

2021014776

Legal criteria

Organisation established and governed by public law for the specific needs of public interest

Source of finance

Municipalities and their budgetary and contributory organizations

Statutory representative

Pre-NL

Given name

Árpád

Family name

Horváth

Post-NL

Status in organization

Mayor

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Contact person			
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Status in organization	Telephone
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Official name of the branch office (if relevant):	0 /150

Official address of the branch office (if relevant):	
State	County
Town/Municipality	Postal code
Street and number	PO Box

Thematic competences and experiences	
Please describe the organisation's thematic competences and experiences relevant for the project.	947 /1000

The municipality of Kolárovo is located in the Podunajská nížina (Danube Lowland) at the confluence of the Váh and Small Danube Rivers. Kolárovo belongs to the largest towns of the lower part of the Rye Island. Organisation operates with the yearly budget 6 mil.EUR covering 11,000 inhabitants of whom 82.6% are of Hungarian ethnicity, 16% of Slovak ethnicity. Shipboard Water Mill, the most visited point of interest (POI) of Nitra region is situated in Kolarovo town, which is surrounded by two rivers-the Small Danube and the Váh, and by the abandoned meander of the Small Danube. It was built as part of a cultural and technical monument - Shipboard Water Mill - in an area with typical meadow forest fauna and flora.The next notable sight is the wooden bridge with wooden roofing. Activities in the project are related to both unique technical monuments. Kolárovo has sufficient experiences with the HUSK CBC project implemented in 2007-2013.

Experience with cross-border projects	
Programme title	Hungary-Slovakia Cross-border Co-operation Programme 2007-2013
Project ID	HUSK/1101/2.3.1/0239
Total amount of the project budget (EUR)	2 470 787,08 €
Brief description of the project	864 /1000

Kolárovo as a member of European grouping for territorial co-operation (EGTC) Pons Danubii has built the cycle path between Komárno and Kolárovo. The new section is between the back water lake of river Váh and the town of Kolárovo with the lenght of 17.324 km. In the framework of the project new sections were built both in Komárno and Komárom, directly connected to the EuroVelo 6 route. The project was elaborated in accordance with the development plans of the three towns and in line with the cycle path development plan. The quality of the routes was improved for the reason that the number of bicycle tourists arriving to the region from the Netherlands, Austria, Germany and other EU member states has been significantly growing over the past few years. The beauty of the nature along the Váh and Danube rivers provides a unique cycling experience for all.

5. PROJECT DESCRIPTION

5.1 Project relevance

5.1.1 Project objectives *(What is the purpose of your project?)*

1996/2000

The project meets the objectives of INTERREG V-A SK HU Program in PA1 "Nature and Culture" and SO 1.1 "To increase the attractiveness of the border area", mainly by contributing to increasing the number of visits in the SK-HU border Danube area. The project aims to increase the attractiveness and visits to the Danube border region by creating an attractive and competitive European destination with its own "Danube inland delta" brand, while preserving the natural and cultural heritage of the area. The area is known for its water phenomenon and is unique because the Small and Moson Danube flows form the largest inland delta in Europe, with the so-called Great Rye Island (Žitný ostrov, Csallóköz) on the SK side and Little Rye Island (Szigetköz) on the HU side. Great Rye Island is also the largest river island in Europe (1,886 km²). By developing a newly established joint tourist destination, a complex offer of recreational, hiking and boating infrastructure and a broad range of information and educational activities are created. The offer will be attractive to residents of the area as well as for foreign tourists, which will enable to compete with other well-known European tourist destinations such as the Danube Delta (Romania) or the Dalyan Delta (Turkey). Bike and water tourism, combined with the rich natural and cultural values and unique gastronomy of the Danube area, are the foundation for the development of a joint cross-border destination, attractive for residents and foreign and domestic tourists. In cooperation with schools there is a high probability of evoking a long-term interest in boating among the young generation. As a modern and environmentally-minded EU region we want to use and promote this unique potential. Our vision is to start and maintain a closer and more coordinated long-term cooperation between the entities involved in tourism and destination management, while contributing to the intensification of cultural exchanges in the border region.

5.1.2 Description of the initial situation *(What is the current situation?)*

2000/2000

Now, in the project area of both countries, there is independently functioning destination management without coordination, promotion and cross-border products and thus the cross-border region suffers from a lack of foreign tourists and existing tourism products have only a local nature. On the SK side, in contrast to the HU, besides a weaker functioning destination management with minimal marketing outputs, there is also underdeveloped bike, safe and sustainable small vessel cross-border water trails and infrastructure, a small offer of tourism services, discontinuous sections of bike trails, isolated tourist attractions that lack a "green" connection, the absence of signs on the ground and along the watercourses. The Danube inland delta with Great and Little Rye Islands are unique in EU and represent rare and still untapped potential for tourism development. The project meets the objectives of the long-term strategies of social and economic development of the partners and international agreements on cooperation between regions BSK and GMS. The cross-border region has retained its natural character until today and a large number of national and international protected areas can be found in it, as well as many attractive national cultural and technical monuments associated with the water use. The region combines both active border cooperation, cultural and linguistic proximity at present, as well as the cultural links rich on past traditions. Biking, canoeing and ecotourism are now attractive and desirable forms of tourism and active leisure, allowing friendly learning about natural and cultural attractions and enhancing environmental and cultural awareness. The proximity and variety of the biking and boating terrain provides opportunities for beginners up to the advanced. Existing know-how on the HU side and in neighbouring countries, an experienced and large team from project partners and guides provide the prerequisites for a successful realization of objectives.

Identification of the target groups *(For who are you doing your project?)*

987/1000

Direct target groups:

TG 1. Domestic and foreign tourists (cyclists, hikers, boaters) use the new infrastructure and services while visiting the area, choice of experiential holidays is expanding;

TG 2. Youth (students) besides long-term use of project outputs, they are involved in specific project activities;

TG 3. Population of concerned areas taking part on public events, have a daily benefit from the new infrastructure and services, as they are directly in the area;

TG 4. Local communities and Interest associations (athletes, clubs, boatyards, NGO) receive benefits from the infrastructure that expands training opportunities;

TG 5. Local small and medium-size entrepreneurs in tourism, non-profit organizations - an increased number of visitors is creating greater demand for services;

Indirect target group:

TG 6. Tourism organizations and destination management - development of tourism in the area is opening up possibilities for creating new varied tourist package offers.

5.2 Expected results and added value

5.2.1 Expected outputs, results *(What do you expect from your project?)*

1971/2000

Under investment activities of the project, overall:

27 small scale water infrastructures (HU) will be completed such as: piers, slipways, craft loading and unloading spaces; complex recreational points in the territory will be completed or reconstructed: the open-air museum and a water mill in Jelka, the water ecotourism youth centre in Šamorín and recreational area with promenade in Zálesie and in Bratislava-Vrakuňa (SK), which will be connected to the existing network or in the project built bike trails (2,2km in SK).

The following will be developed within soft activities:

A joint development strategy with the establishment of a new cross-border and local destination brand; 1 web portal, Facebook profile and mobile application; printed materials in the form of brochures and maps for orientation in the territory and on the water (59 500 pcs.); route and hazard signage along the 378 km of Small and Moson Danube watercourse (128 km SK + 250 km HU); campaigns and training for professionals, students, teachers and water guides will be organized; equipment within the PR activities and campaigns will be purchased; spending time in nature will be promoted through 6 public and 5 professional events; 28 canoeing tours organized in order to draw attention to the natural and cultural attractions. Outputs will also include: 5 field courses; 16 school visits; promotion in 2 tourism conferences; 3 press visits; 1 creative study tour; 1 summer camp; 1 photo contest; 2 promotional videos; 1 educational film; equipment as trailers, bikes, canoes, kayaks; open-air museum equipment; 7 partner meetings.

Together 580,2 km of green ways will be built and the visitor rate of whole areal will be increased by 36 000 visits. This will result in the higher attractiveness of the border area between Small and Moson Danube as well as on the main flow of the Danube, with new services and infrastructure, promoted under a common brand within a new tourist destination.

5.2.2 Benefits of the project *(How will you change the situation of your target groups?)*

937/1000

TG1: Higher attractiveness of the border area increases the number of visits

TG2: Attracting secondary and high school students to boating activities and spending free time in the nature increases their interest in these activities and raises their environmental awareness

TG3: Improvements widen recreational opportunities for population and build more personal ties with the territory

TG4: By improving infrastructure and popularizing activities interest in the water sports rises and their base strengthens and widens (water sports have long been the bearer of important Olympic success for both countries)

TG5: Building of quality tourism infrastructure and increase in the number of visitors lead to development of existing services and creation of new business opportunities

TG6: By creating a new destination of European importance the tourism organizations become more competitive on the market and attractive for their members.

5.3 Project implementation

5.3.1 Methodology *(How are you planning to achieve your results?)*

1969/2000

The idea of the project to create a new cross-border destination started as a result of the transnational project TRANSDANUBE, where SK and HU partners established a long-term partnership by elaborating common cross-border tourist packages. During the next years the partners strengthened the idea on a common study visits (see OPTIONAL_ANNEX history) and identified the main partners for the future SKHU project, focused on the development of the Danube area. SKHU partners also agreed on the need of creation of common cross-border tourist destination. Therefore, for the effective implementation of the project, the partnership was established as follows: on the SK side 8 subjects were chosen, representing main POI of the Small Danube region, as a main cross-border partner on HU side a consortium of the 23 municipalities was set up, represented by one subject – city of Mosonmagyaróvár.

All partners create a common project team, responsible for preparation of a bilateral strategy and an action plan for a new cross-border product and related infrastructure focused on ecotourism (water, bike). Due to extensive area covering and activities in 36 places the budget is set on 2 863 279,37 €.

Along with the development of strategic documents, individual partners realize their investment activities in chosen localities, according to national legislative rules. In implementation, the partners adhere to the timetable and budget and in case of any problems immediately communicate with the LB. After the preparation of strategic materials and completing the investments, the individual partners within Act. 6 focus on increasing the interest in the new cross-border destination, they organize public events at the river banks in the Green week series, involve students, produce professional promo videos, organize press visits and press conferences during new sites openings. The project results are presented at the final tourism conference taking place in HU.

5.3.2 Innovative character of the project *(Is there anything new in this approach?)*

1987/2000

Based on the cooperation of the partners over the years, which involved finding common interests and objectives in the border area, the idea of creating a joint cross-border destination was gradually formed, which would enable combining local interests in the 5 regions (3SK, 2HU) with the unique nature and culture of the area into a new cross-border tourism product of a European importance, taking advantage of new trends in tourism promotion in a modern and innovative manner. An area that previously had only isolated tourist attractions will be now promoted under one umbrella brand as one competitive tourism product - unique in diversity and proving it can interest demanding european tourists. By connecting to international cycling routes EV 6 and 13 the attractions become accessible by environmentally sustainable transport. By creating a single tourist web portal with a mobile application including maps, used in the off-line mode for water and land orientation, will be enabled route planning on smartphones and tablets, and the use of QR codes will enable easier acquiring of more detailed information on gastronomy and accommodation possibilities, cultural attractions or first aid facilities in the area. In a typically agricultural area, this innovative tourism product enables new insight into other potential of such areas that may prosper from eco-friendly activities for the long-term period, with the effort of maintaining its uniqueness, but especially ensuring its sustainable development.

The project promote cross-border tourism beneficial for local economic growth and employment of the joint area. By creating a common destination, more potential customers will be reached also on the international markets and this will result in public and private resources savings needed to promote local destinations than if everyone financed promotion themselves. By working together, local destinations will not compete with each other but will complement each other.

5.3.3 Sustainability of the project results *(How long, and how your project will work after the realization?)*

1981/2000

Investment activities:

- Each partner implementing an investment activity is committed to keep the building object in the responsible technical and working condition through its own budget costs for sustainability period of min.5 years (B2, B3, B4, B5, B6, B7, B9)
- All building objects that the partners are responsible for through project outputs shall be provided with property insurance for a period of a min. 5 years
- Each partner who carries out investment shall incorporate their organization costs to cover maintenance and repair needs of the building object for min. 5 years in the annual budget

Soft activities:

- Continuing the tradition of joint cross-border events (Green week event series, kicking-off and ending the Small Danube boating season (B2, B3, B4, B5, B7)) and educational school programs (B5)
- Formation of an informal working group for the continuous development of the Danube inland delta, to ensure its long-term development and promotion (LB, B2)
- Tourist web site, Facebook profile and mobile application will also be operated and updated during the min. 5 years of sustainability (B8)
- BSK will be the holder of new brands in collaboration with the regional tourist board - the Bratislava Region Tourism (LB)

In long-term:

- Partners will develop and support the new destination for an extensive period through systematic development of the territory within their competence: through their founding organizations, tourism organization support, subsidy mechanisms, development funds or direct investments from partner budgets and private donors, motivation of relevant organizations for further product promotion at international trade fairs and local events (all partners)
- BSK, NSK and TTSK already have a regional grant scheme at present for supporting the regional tourism and culture, which financially support the implementation of their regional development strategies, as well as the development of "Danube inland delta" destination.

5.3.4 Risk management (Can you identify some risks that may occur during the implementation or the sustainability period?)

1959/2000

BSK is an experienced partner who has successfully implemented a number of projects, has a strong internal personnel structure for project management and through the creation of a team consisting of the PM, FM and a tourism expert it is ready for taking the role of LB in this project which can prevent and reduce the severity of potential risks and is able to solve occurred problems straightaway.

Partners with investment activities, in aim to minimize the problems during the implementation, created high quality project documentation for their building objects and discussed them in advance with the concerned authorizing authorities. Reconstruction of cultural monuments was planned in conjunction with the Regional Monuments Board.

The course of project implementation and its individual activities together with keeping the timetable can be possibly disrupted by:

Medium level risk:

- Delays in the public procurement process - each partner processes high quality documents to reduce this risk. In case of serious delays in fulfilment, extending the duration of the project may be considered in extreme cases.
- Effects of weather on the implementation of investment activities - partners plan investment work in low-risk periods.
- Hindered implementation of the project, because of the management of the high number of partners - LB and the major cross-border partner B2 communicate on a regular basis to ensure a timely solving of issues when needed - common e-mail address and shared cloud facility will be set up, as well as a steering committee to solve actual problems.

Low level risk:

- A partner shall inform the LB about the inability to implement all the outcomes of the project as planned and together they shall look for optimal solutions for achieving the objectives and the set of project indicators, in order to fulfil the Partnership Agreement.

Any changes in project implementation will LB immediately communicate to the JS and MA.

5.4 Cross border impact approach and impact

5.4.1 Cross border impact approach and impact (What are the partners' benefits from the cross-borderality?)

The project meets objectives of the Program INTERREG V-A SK HU in PA 1, SO 1.1 by which the number of visits along the SK-HU border in the Danube river area will be increased, and fulfill the common priorities of 3 regions: BSK, GMS and KE. The objective of the project is to increase attractiveness and thus also the visitor rate to this border region through the creation of a new cross-border tourist destination incorporated into the network of Danube tourist destinations. This destination of a transnational character is located in the inland delta of the Danube, which is sprawled across the continuous cross-border area from Bratislava to Komárno on the SK side and from Rajka to Esztergom on the HU side. The ambition of creating a joint tourist destination for such a vast territory is only possible with the cooperation of a number of cross-border partners who share a common interest in the development of the unique natural and cultural heritage and the use of its potential. 9 partners from areas covering the territory of 5 regions (3SK, 2HU) cooperate on the project, whereas the topic is historically specific for the cross-border territory. The advantages of cooperation are the common history of the area and the still prevailing bilingualism of many of its inhabitants. The flows of the Small and Moson Danube are similar in their use, so the border area players can draw experience and inspiration from each other. All target groups will benefit from the joint cross-border tourist destination due to improved water and cycling infrastructure, where the destination provides a wide range of leisure and recreational opportunities. A new destination opens up opportunities to develop new cross-border services which directly contributes to local economy.

In one compact area, tourists will be able to get to know the diversity of HU and SK culture and lovers of folk culture, traditions, local gastronomy, architecture and ecotourism will also appreciate its diversity.

5.5 Synergy and complementarity

5.5.1 Synergies with macro-regional strategies, other policies, programmes and projects *(Are you in line with other development objectives?)*

The project proposal fully corresponds to:

- EU Strategy for the Danube Region
 - Priority Area 3: to promote culture and tourism in the Danube region
- Strategy of Tourism Development in Slovakia 2020 - enhance promotion of natural and cultural heritage
- Program of Economic Development and Social Development of the BSK 2014-2020
 - Measure 6.2: Protection, support and development of cultural and natural heritage
 - Measure 7.5: Development of integrated, sustainable, ecological and accessible mobility
- Strategy of tourism Development in Bratislava Region 2020
 - Measure 3: Development of cross-border destination "Inland Danube Delta"
- Program of Economic and Social Development of the Trnava Self-Governing Region 2016-2020
 - Measure 1.3.2: Building and renewal of cycling trails
- Program of Economic and Social Development of the Nitra Self-Governing Region 2012-2018
 - Measure 4.2: Creating of tourism products and their promotion
- Regional Development Concept and Program of the Győr-Moson-Sopron Region – environment revitalization, support of culture and quality of life
- Cooperation Agreement Between the Bratislava Self-Governing Region in Slovakia and the Győr-Moson-Sopron Region in Hungary – tourism cooperation.
- EGTC Integrated Territorial Strategy for the Rába-Danube-Váh
 - Specific Objective 2.2: support of integrated rural and tourism development.

Project has synergies with other implemented (e.g. CYCLOMOST I (Interreg SK-AT 07-13), CYCLOMOST II (Interreg SK-AT 07-13), Destinatur 2013 (Interreg SK-AT 07-13)) and preparing projects, e.g. Sacra Velo (Interreg SK-HU 14-20) with the aim to create a complex network of cycling trails connecting tourist points of interest in the cross-border region.

5.5.2 Complementarity *(Do you plan to build road connection as a complementary investment?)*

Not relevant for the project

6. ACTIVITIES

Act1 Project management		Share: 9,56%	
Project management	995 /1000	Involved Beneficiaries	
<p>The project partners implement the project through the joint project team, made up of members of each of the partners as follows: LB-Project Manager (PM), Fin. Manager (FM); B2 - PM, FM; B3 - PM, FM; B4 - PM; B5 - PM, Project Ass.(PA); B6 - PM, FM, PA; B7-PM; B8-PM; B9 - PM. Project team members are responsible for overall project implementation – regularly take part in project meetings, prepare interim monitoring reports, final reports, check time schedule fulfilment for individual activities and their quality, and communicate with LB on the regular basis. They are responsible for publicity in conditions with the Visibility Guide. The project team together with the experts in the different activities jointly develop cross-border strategic outcomes of the project (strategy,campaigns,website,promo tools) and participate in public and professional events (conferences,workshops,study visits,Green week events). 7 project management meetings will be organized during the implementation.</p>		LB - BSK	B7 - Jelka
		B2 - MVÖ	B8 - NSK
		B3 - Vrakuňa	B9 - Kolárovo
		B4 - Zálesie	
		B5 - KCKŠamorín	
		B6 - TTSK	
		Costs:	273 592,54 EUR

Act2 Communication		Share: 5,95%	
Communication	950 /1000	Involved Beneficiaries	
<p>The project partners produce a total of 15,000 folding maps and 10,000 promo brochures for the "Inland delta of the Danube", 30,000 pocket promo brochures "Rye Island and Small Danube", 2,500 specialized boating maps, 2,000 combination bike and boat brochures, 10 wall maps, 6 roll-up banners, 9 double-sided PVC banners, 3 presentation walls and 9 flagship systems presenting the new cross-border tourist destination "Inland delta of the Danube" and the local tourist destination "Rye Island and Small Danube". Project partners also prepare a marketing campaign in the form of a series of ads on the radio and in electronic media, produce promo products in the form of commercial stationary and purchase a dig. camera. During the project, they organize 6 press conferences, 3 attractive info visits for journalists from Slovakia, Hungary, Austria and Czech Republic, 6 "Green week in the Danube inland delta" events and the final tourism conference.</p>		LB - BSK	B7 - Jelka
		B2 - MVÖ	B8 - NSK
		B3 - Vrakuňa	B9 - Kolárovo
		B4 - Zálesie	
		B5 - KCKŠamorín	
		B6 - TTSK	
		Costs:	170 398,41 EUR

Act3 Cycling infrastructure				Share: 14,81%	
Cycling infrastructure	Description: 493/500	Tangible outcomes	94 /300	Involved Beneficiaries	
The activity includes investments in building a bike infrastructure. The partners will build and reconstruct existing bike tracks on the Slovak side, which link the attractions of the area and are complementary to the boating infrastructure. The bike routes are located on SVP š.p. land, water rights proceedings are granted on dike bodies under a special regulation (annex S2), administered under the terms of the conditions of SVP š. p. and marked with biking signs under existing standards.		2,2 km of renovated bicycle paths; 2,2 km of designated bicycle tracks with navigation signs.		B3 - Vrakuňa	
				B9 - Kolárovo	
Activity location(s):	Bratislava - Vrakuňa; Kolárovo;			Costs:	424 158,27 EUR

Act4 Recreational and waterway infrastructure				Share: 57,45%	
Recreational and waterway infrastructure	Description: 498/500	Tangible outcomes	197 /300	Involved Beneficiaries	
				B2 - MVÖ	
				B3 - Vrakuňa	
				B4 - Zálesie	
				B5 - KCKŠamorín	
				B6 - TTSK	
				B7 - Jelka	
Multiple investments to supplement the boat and recreational infrastructure on Small and Moson Danube to enhance the user experience and attractiveness of the river surroundings (slipways, jetties, piers, pontoons); the reconstruction of Jelka historical water mill and museum; building water eco. youth centre in Šamorín; recreational areas at important water entry points. Building objects are approved by a building procedure, notification or a water right procedure under a special regulation.		27 pontoons and watercourse access; 2 recreational water infrastructure areas; 1 reconstructed cultural heritage area; 1 reconstructed historical watermill; 1 water ecotourism youth center.			
Activity location(s):	20 settlements in HU; SK: Bratislava - Vrakuňa, Zálesie, Šamorín, Jelka.			Costs:	1 644 914,82 EUR

Act5 Creation of the tourism product				Share: 6,95%	
Creation of the tourism product	Description: 454/500	Tangible outcomes	230 /300	Involved Beneficiaries	
For the new EU destination partners create a bilateral development and marketing strategy with an action plan, a new transnational and local brand with design manuals, tourist web portal, Facebook profile, mobile application; organize cross-border workshops, bus study tour to Austria and Czech Republic and a bicycle and canoe study tour to Hungary (for Hungarian and Slovak tourism experts, entrepreneurs, specialized journalists and project partners).		1 bilateral development and marketing strategy, 1 action plan, 2 marketing brands with design manuals, 1 tourist web portal, 1 Facebook profile, 1 mobile app., 4 workshops, 1 bus study tour, 1 bicycle and canoe study tour.		LB - BSK	B7 - Jelka
				B2 - MVÖ	B8 - NSK
				B3 - Vrakuňa	B9 - Kolárovo
				B4 - Zálesie	
				B5 - KCKŠamorín	
				B6 - TTSK	
				Activity location(s): Crossborder area between and on Small and Moson Danube	

Act6 Increasing the interest				Share: 5,29%	
Increasing the interest	Description: 462/500	Tangible outcomes	299 /300	Involved Beneficiaries	
Partners organize "Green week" public events; school promo visits, field courses and canoe tours for teachers, students and guides; international photo contest, creative study tour and summer photo & video camp for students; produce promo video spots and an educational film; promote the destination in int. conferences; produce info plates, info panels and kilometre signs for watercourses; and purchase trailers, bikes, canoes, kayaks and water tour equipment.		6 public events; 16 school visits, 5 field courses, 28 canoe tours; 1 photo contest, 1 creative tour, 1 summer camp; 2 promo videos; 1 edu. film; participation in 4 int. conferences; 130 info plates, 45 info panels, 100 kilometre signs; 2 trailers, 64 bikes, 10 canoes, 16 kayaks, equipment.		LB - BSK	B7 - Jelka
				B2 - MVÖ	B8 - NSK
				B3 - Vrakuňa	B9 - Kolárovo
				B4 - Zálesie	
				B5 - KCKŠamorín	
				B6 - TTSK	
Activity location(s):	Crossborder area between and on Small and Moson Danube			Costs:	151 336,30 EUR

Act7				Share: 0,00%	
Enter the title of the core activity	Description: 0/500	Tangible outcomes	0 /300	Involved Beneficiaries	
Activity location(s):				Costs:	0,00 EUR

Act8				Share: 0,00%	
Enter the title of the core activity	Description: 0/500	Tangible outcomes	0 /300	Involved Beneficiaries	
Activity location(s):				Costs	0,00 EUR

Act9				Share: 0,00%	
<div>Enter the title of the core activity</div>	Description: 0/500	Tangible outcomes	0 /300	Involved Beneficiaries	
Activity location(s):			Costs: 0,00 EUR		

Act10				Share: 0,00%	
<div>Enter the title of the core activity</div>	Description: 0/500	Tangible outcomes	0 /300	Involved Beneficiaries	
Activity location(s):			Costs: 0,00 EUR		

Act11				Share: 0,00%	
Enter the title of the core activity	Description: 0/500	Tangible outcomes	0 /300	Involved Beneficiaries	
Activity location(s):				Costs:	0,00 EUR

Act12				Share: 0,00%	
Enter the title of the core activity	Description: 0/500	Tangible outcomes	0 /300	Involved Beneficiaries	
Activity location(s):				Costs:	0,00 EUR

Act13				Share: 0,00%	
Enter the title of the core activity	Description: 0/500	Tangible outcomes	0 /300	Involved Beneficiaries	
Activity location(s):				Costs:	0,00 EUR

Act14				Share: 0,00%	
Enter the title of the core activity	Description: 0/500	Tangible outcomes	0 /300	Involved Beneficiaries	
Activity location(s):				Costs:	0,00 EUR

Act15				Share: 0,00%	
<div>Enter the title of the core activity</div>	Description: 0/500	Tangible outcomes	0 /300	Involved Beneficiaries	
Activity location(s):			Costs: 0,00 EUR		

Act16				Share: 0,00%	
<div>Enter the title of the core activity</div>	Description: 0/500	Tangible outcomes	0 /300	Involved Beneficiaries	
Activity location(s):			Costs: 0,00 EUR		

Act17				Share: 0,00%	
Enter the title of the core activity	Description: 0/500	Tangible outcomes	0 /300	Involved Beneficiaries	
Activity location(s):				Costs:	0,00 EUR

Act18				Share: 0,00%	
Enter the title of the core activity	Description: 0/500	Tangible outcomes	0 /300	Involved Beneficiaries	
Activity location(s):				Costs:	0,00 EUR

Act19				Share: 0,00%	
<div>Enter the title of the core activity</div>	Description: 0/500	Tangible outcomes	0 /300	Involved Beneficiaries	
Activity location(s):			Costs: 0,00 EUR		

Act20				Share: 0,00%	
<div>Enter the title of the core activity</div>	Description: 0/500	Tangible outcomes	0 /300	Involved Beneficiaries	
Activity location(s):			Costs: 0,00 EUR		

8.1 LEAD BENEFICIARY BUDGET

LB - BSK

VAT status	Total budget
Regarding the project expenditures the Beneficiary can not reclaim the VAT, therefore all expenditures are indicated in gross amount.	207 940,00 EUR

1. Preparation costs	Share: 0,00%	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

2. Staff costs	Share: 28,9%	60 000,00 EUR
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2.1 Internal project management	Basis: Real cost	37 440,00 EUR
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Expenditure	Related activity	Unit	Number of units	Rate of calc.	Total:
Project management	Act1 Project management			20%	0,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Project manager	Act1 Project management	month	24	820,00 EUR	19 680,00 EUR
Financial manager	Act1 Project management	month	24	740,00 EUR	17 760,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

2.2 Internal experts	22 560,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Internal expert	Act5 Creation of the tourism product	month	20	729,00 EUR	14 580,00 EUR
Internal expert	Act6 Increasing the interest	month	15	532,00 EUR	7 980,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	498 /500
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PM ensures proper project implementation, timely schedule following and monitoring reports for LB and summary reports for the project. FM ensures financial management for LB as part of the project's monitoring reports and summary reports. The internal expert from the LB project team is from the internal structure of the BSK Tourism Department and is the expert guarantor in terms of output content related to tourism. He represents LB in coordinating outcomes related to tourism for all partners.

3. Office and administration	Share: 4,3%	9 000,00 EUR
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Expenditure	Related activity	Unit	Number of units	Flat rate	Total:
Office and administration	Act1 Project management			15%	9 000,00 EUR

4. Travel and accomodation	Share: 1,8%	3 820,00 EUR
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4.1 Travel and visa costs	300,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
International tourism conferences (B2B) by plane	Act6 Increasing the interest	journey	2	150,00 EUR	300,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

4.2 Accomodation costs	1 600,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
International tourism conferences (B2B)	Act6 Increasing the interest	night	4	70,00 EUR	280,00 EUR
Project meetings and conference	Act1 Project management	night	4	50,00 EUR	200,00 EUR
Study visits	Act5 Creation of the tourism product	night	16	70,00 EUR	1 120,00 EUR
					0,00 EUR
					0,00 EUR

4.3 Per diem and costs of meal	1 920,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
International tourism conferences (B2B)	Act6 Increasing the interest	day	10	48,00 EUR	480,00 EUR
Project meetings and conference	Act1 Project management	day	12	40,00 EUR	480,00 EUR
Study visits	Act5 Creation of the tourism product	day	24	40,00 EUR	960,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	427 /500
<p>Through its participation in four selected 3-day tourism conferences with business to business (B2B) meetings in Europe (2 conferences: 2 persons by plane, 2 conferences: 2 persons by car), BSK will ensure the promotion of the new cross-border destination "Danube inland delta" and the tourist destination "Rye Island" and "Small Danube". BSK will participate in project meetings. More detailed description in OPTIONAL ANNEX_LB</p>	

5. External expertise and services	Share: 63,8%	132 620,00 EUR
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5.1 Studies, surveys and plans	23 000,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Slovak part of bilateral development and marketing strategy "Danube inland delta" incl. database of tourism services	Act5 Creation of the tourism product	piece	2	8 000,00 EUR	16 000,00 EUR

Design manuals for new brands "Danube inland delta" and "Malý Dunaj"	Act5 Creation of the tourism product	piece	2	3 500,00 EUR	7 000,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	492 /500
BSK leads creation of the Slovak part of the bilateral development and marketing strategy for the Slovak area incl. database of tourism services based on a synchronised methodology describing the potential development, management and marketing of the new cross-border tourist destination "Danube inland delta" and local destination "Rye Island" and "Small Danube"; creates design manuals for new brands "Danube inland delta" and "Small Danube". More detailed description in OPTIONAL ANNEX_LB	

5.2 Events, conferences, seminars and project meetings	48 300,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
<i>Press conference</i>	Act2 Communication	piece	1	300,00 EUR	300,00 EUR
<i>Public project event</i>	Act2 Communication	piece			0,00 EUR
Cross-border workshops	Act2 Communication	occasion	2	2 000,00 EUR	4 000,00 EUR
Know-how exchange bus study tour	Act5 Creation of the tourism product	occasion	1	15 000,00 EUR	15 000,00 EUR
International tourism conferences (B2B) fees	Act6 Increasing the interest	piece	2	4 000,00 EUR	8 000,00 EUR
Creative study tour	Act6 Increasing the interest	occasion	1	5 000,00 EUR	5 000,00 EUR
International photo and video competition - prizes	Act6 Increasing the interest	piece	50	60,00 EUR	3 000,00 EUR
Press trips	Act2 Communication	occasion	2	3 500,00 EUR	7 000,00 EUR
"Green Week at the Danube inland delta" event	Act2 Communication	occasion	1	6 000,00 EUR	6 000,00 EUR
					0,00 EUR

Description and justification	478 /500
In order for Bratislava Self-governing Region (BSK) to increase interest in the region and local awareness, it will organize: 2 press conferences, 2 cross-border workshops with project meetings; a 4-day bus study tour; participation in 4 x 2-day tourism conferences with B2B meetings in Europe; a 3-day creative study tour for students; an international photo and video competition; 2 x 2-day information visits for journalists; the "Green Week" event. More in OPTIONAL ANNEX_LB	

5.3 IT system development	1 000,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
A subpage of the existing website of the Bratislava Self-governing Region for international photo and video competition	Act6 Increasing the interest	piece	1	1 000,00 EUR	1 000,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	275 /500
Creating a subpage of the existing website of the Bratislava Self-governing Region for the purpose of organizing an international photo and video competition, with a large capacity for up-loading photos and videos of natural and cultural heritage of the cross-border region.	

5.4 Publicity, promotion and communication costs	40 000,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
<i>Project website</i>	Act2 Communication	piece	1	0,00 EUR	0,00 EUR
<i>Poster</i>	Act2 Communication	piece	1	0,00 EUR	0,00 EUR
<i>Billboard</i>	Act2 Communication	piece			0,00 EUR
<i>Permanent plaque</i>	Act2 Communication	piece			0,00 EUR
<i>Promotion materials</i>	Act2 Communication	package	1	2 000,00 EUR	2 000,00 EUR
Folding map "Danube inland delta"	Act2 Communication	piece	15000	0,60 EUR	9 000,00 EUR
Image brochure "Danube inland delta"	Act2 Communication	piece	10000	0,30 EUR	3 000,00 EUR
Pocket brochure "Rye Island" and "Small Danube"	Act2 Communication	piece	30000	0,25 EUR	7 500,00 EUR
Marketing campaigns	Act2 Communication	package	6	3 000,00 EUR	18 000,00 EUR
Interior wall maps	Act2 Communication	piece	10	50,00 EUR	500,00 EUR

Description and justification	434 /500
In order for BSK to present the new destination at home and abroad and to ensure the necessary publicity, it will ensure the production of: folding maps and promotional brochures on the "Danube inland delta"; pocket promotional brochures on "Rye Island" and "Small Danube"; 6 marketing campaigns on the radio and in electronic media; promotion materials (merkantile); interior wall maps. More detailed description in OPTIONAL ANNEX_LB	

5.5 Financial management, procurement procedures and other consultancy services	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
<i>External management</i>	Act1 Project management	month			0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

5.6 Other services	20 320,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Roll up banners	Act2 Communication	piece	4	120,00 EUR	480,00 EUR
Vinyl banners	Act2 Communication	piece	9	30,00 EUR	270,00 EUR
Presentation walls	Act2 Communication	piece	2	880,00 EUR	1 760,00 EUR
Video spot	Act6 Increasing the interest	piece	1	5 000,00 EUR	5 000,00 EUR
Beach flag systems	Act2 Communication	piece	9	90,00 EUR	810,00 EUR
Translation and interpretation services	Act1 Project management	package	1	10 000,00 EUR	10 000,00 EUR
Professional tourism photos	Act2 Communication	package	2	1 000,00 EUR	2 000,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	493 /500
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In order for BSK to present a new destination at home as well as abroad, it will ensure the production of: roll-up banners and PVC banners presenting newly created brands; presentation walls; video spot "Danube inland delta", including aerial views from a drone; flag systems presenting the new cross-border destination "Danube inland delta" and the destination "Rye Island" and "Small Danube". BSK will ensure translation and interpretation services where relevant. More in OPTIONAL ANNEX LB

6. Equipment expenditure

Share: 1,2%

2 500,00 EUR

6.1 Equipments related project management

1 500,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Laptop including SSD disc, SW, external disc and accessories	Act1 Project management	package	1	1 500,00 EUR	1 500,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0.00 EUR

Description and justification

128 / 500

BSK will purchase a laptop for the project management together with an SSD disc, software, external hard drive, mouse and a bag.

6.2 Equipments related to core activities

1 000.00 EUR

[illegible]

Description and justification

473 / 500

BSK will purchase for the purposes of the project a digital camera including an external flash, stand and a case. The equipment will be used for the documentation of LB's communication activities, and also other partners', to document the situation while implementing individual locations, to document on-going campaigns, to document public and expert events taking place as part of Act. 5 and Act. 6, to acquire photographic material under the copyrighted ownership of LB.

7. Infrastructure and works

Share: 0,0%

0,00 EUR

7.1 Construction, reconstruction and renovation of buildings, works, infrastructure

0,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0.00 EUR

					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

7.2 Purchase of land	Share: 0,00%	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

8.2 BENEFICIARY BUDGET

B2 - MVÖ

VAT status	Total budget
Regarding the project expenditures the Beneficiary can not reclaim the VAT, therefore all expenditures are indicated in gross amount.	1 149 265,00 EUR

1. Preparation costs	Share: 9,84%	103 000,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Building documentation	Act4 Recreational and waterway infrastructure	piece	1	26 200,00 EUR	26 200,00 EUR
Building documentation	Act4 Recreational and waterway infrastructure	piece	32	2 400,00 EUR	76 800,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	448 /500
The preliminary plans of the objects in the waterway (slipways, floating platforms, mooring and lifting facilities) have been completed and also submitted to the relevant authorities: water rights-, shipping-, forestry- and environmental protection-authorities. The objects to be built have been selected based on the budget estimate (29 water objects), further 4 slipways for rescue purposes will only be planned and permitted within the project.	

2. Staff costs	Share: 1,8%	20 400,00 EUR
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2.1 Internal project management	Basis:	Real cost	20 400,00 EUR
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Expenditure	Related activity	Unit	Number of units	Rate of calc.	Total:
Project management	Act1 Project management			10%	0,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Project manager	Act1 Project management	month	24	550,00 EUR	13 200,00 EUR
Financial manager	Act1 Project management	month	24	300,00 EUR	7 200,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

2.2 Internal experts	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	498 /500
The project will be realised in co-operation of internal and external experts. The Municipality of Mosonmagyaróvár as the executive organisation on the HU side will oversee and coordinate the construction measures of 25 settlements including planning, permitting, public procurement, techn. inspection activities. An external expert will be responsible for the coordination of the soft activities on project level, for the communication with the lead partner and for reporting on the partner level.	

3. Office and administration			Share: 0,3%		3 060,00 EUR	
Expenditure	Related activity	Unit	Number of units	Flat rate	Total:	
Office and administration	Act1 Project management			15%	3 060,00 EUR	
4. Travel and accomodation			Share: 0,0%		0,00 EUR	
4.1 Travel and visa costs			0,00 EUR			
Expenditure	Related activity	Unit	Number of units	Price per unit	Total:	
					0,00 EUR	
					0,00 EUR	
					0,00 EUR	
					0,00 EUR	
					0,00 EUR	
4.2 Accomodation costs			0,00 EUR			
Expenditure	Related activity	Unit	Number of units	Price per unit	Total:	
					0,00 EUR	
					0,00 EUR	
					0,00 EUR	
					0,00 EUR	
					0,00 EUR	
4.3 Per diem and costs of meal			0,00 EUR			
Expenditure	Related activity	Unit	Number of units	Price per unit	Total:	
					0,00 EUR	
					0,00 EUR	
					0,00 EUR	
					0,00 EUR	
					0,00 EUR	
Description and justification			0 /500			
5. External expertise and services			Share: 21,6%		247 705,00 EUR	
5.1 Studies, surveys and plans			33 500,00 EUR			
Expenditure	Related activity	Unit	Number of units	Price per unit	Total:	
Hungarian part of bilateral development and marketing strategy "Danube inland delta" incl. database of tourism services	Act5 Creation of the tourism product	piece	1	25 000,00 EUR	25 000,00 EUR	
Kick-off project meeting	Act1 Project management	occasion	1	8 500,00 EUR	8 500,00 EUR	
					0,00 EUR	
					0,00 EUR	
					0,00 EUR	
Description and justification			434 /500			

MVÖ leads creation of the Hungarian part of the bilateral development and marketing strategy for the Hungarian area incl. database of tourism services based on a synchronised methodology describing the potential development, management and marketing of the new cross-border tourist destination and local destination "Szigetköz"; organizes a 2-day familiarization opening project meeting. More detailed description in OPTIONAL ANNEX_B2

5.2 Events, conferences, seminars and project meetings 115 200,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
<i>Press conference</i>	Act2 Communication	piece	1	0,00 EUR	0,00 EUR
<i>Public project event</i>	Act2 Communication	piece	1	4 000,00 EUR	4 000,00 EUR
Canoe press visit	Act2 Communication	occasion	1	5 000,00 EUR	5 000,00 EUR
Bike & boat study tour to Hungary	Act5 Creation of the tourism product	occasion	1	10 000,00 EUR	10 000,00 EUR
Field course for teachers and canoe tours for students	Act6 Increasing the interest	occasion	1	16 200,00 EUR	16 200,00 EUR
ACA waterguide field course for guides	Act6 Increasing the interest	occasion	1	30 000,00 EUR	30 000,00 EUR
Photo & video summer camp for students	Act6 Increasing the interest	occasion	1	10 000,00 EUR	10 000,00 EUR
"Green Week at the Danube inland delta" event	Act2 Communication	occasion	2	20 000,00 EUR	40 000,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification 491 /500

MVÖ Introducing the new ecotourism product and brand within two major events in 2017 and 18 including press releases aiming at reaching target groups. Training of 10+10 HU and SK tour guides based on the methodology of the American Canoe Association. Raising local awareness for water tours targeting students and teachers, furthermore a summer camp will be organised, where students will make photos and films for communication and PR purposes. See detailed description in Optional ANNEX_B2

5.3 IT system development 0,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification 0 /500

5.4 Publicity, promotion and communication costs 20 000,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
<i>Project website</i>	Act2 Communication	piece	1	0,00 EUR	0,00 EUR
<i>Poster</i>	Act2 Communication	piece	1	0,00 EUR	0,00 EUR
<i>Billboard</i>	Act2 Communication	piece	1	0,00 EUR	0,00 EUR
<i>Permanent plaque</i>	Act2 Communication	piece	1	0,00 EUR	0,00 EUR
<i>Promotion materials</i>	Act2 Communication	package			0,00 EUR
Specialized boating maps	Act2 Communication	piece	2500	6,00 EUR	15 000,00 EUR

Promotional brochures with a map for combined bicycle and canoe tours	Act2 Communication	piece	2000	2,50 EUR	5 000,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	491 /500
Special maps (incl.copyright) for canoe tours in 3 languages (HU,SK,EN) including all rivers of the project area aiming to help orientation on the water (possible routes, mooring locations, dangerous points, service providers: rental, dining, accommodation). 3 partial maps (Small, Moson, Great Danube) in one package. Brochure in 3 languages (HU,SK,EN) for the combined bicycle and canoe/kayak tours with eco-mobile fleet in the project region. See detailed description in Optional ANNEX_B2	

5.5 Financial management, procurement procedures and other consultancy services	76 565,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
<i>External management</i>	Act1 Project management	month	24	1 650,00 EUR	39 600,00 EUR
Public procurement	Act4 Recreational and waterway infrastructure	package	2	3 000,00 EUR	6 000,00 EUR
Technical inspection	Act4 Recreational and waterway infrastructure	package	1	5 365,00 EUR	5 365,00 EUR
Permission fees	Act4 Recreational and waterway infrastructure	piece	32	800,00 EUR	25 600,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	496 /500
An external expert will be responsible for the coordination of the soft activities on project level, for the communication with the LB and for reporting on the partner level. Planning and construction act. will be procured within an open public procurement. The budget line includes the fees of the public procurement consultant and procedure fees. Permits fees are expected due in 2017. The contractor's work will be aided, supervised and approved by a qualified and licensed technical inspector.	

5.6 Other services	2 440,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Translation and interpretation services	Act2 Communication	package	1	2 440,00 EUR	2 440,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	103 /500
Translation and interpretation services for the publications, project communication and project events.	

6. Equipment expenditure	Share: 6,8%	78 500,00 EUR
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6.1 Equipments related project management	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

6.2 Equipments related to core activities	78 500,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Eco-mobile fleet	Act5 Creation of the tourism product	package	2	30 000,00 EUR	60 000,00 EUR
Info panels along the waterway	Act2 Communication	piece	30	350,00 EUR	10 500,00 EUR
Kilometre marks along the waterway	Act2 Communication	piece	100	80,00 EUR	8 000,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	497 /500
Development of the eco-mobile fleet formerly introduced within the HUSK ETC project (NAT NET Duna/Dunaj). There is a great interest in combined bicycle and canoe tours, the insufficient possibilities present however a bottleneck currently. The eco-mobile fleet consisting of a trailer capable of transporting 32 bicycles and 8 canoes or 16 kayaks provides a flexible offer suitable also for larger groups. Placement of info tables at mooring locations and km marks in the river basin along the 250 km.	

7. Infrastructure and works	Share: 60,6%	696 600,00 EUR
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7.1 Construction, reconstruction and renovation of buildings, works, infrastructure	696 600,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Floating platform	Act4 Recreational and waterway infrastructure	piece	18	21 500,00 EUR	387 000,00 EUR
Mooring and lifting facilities	Act4 Recreational and waterway infrastructure	piece	9	34 400,00 EUR	309 600,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	466 /500
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A total of 29 water objects (slipways, floating platform, mooring and lifting facilities) will be devised and constructed on the Great Danube and the Moson-Danube between the municipalities of Rajka and Ács including 25 settlements of the Szigetköz region. The goal of the investments is to provide the basic infrastructural requirements for water tourism, and to ensure safe mooring possibilities in and around the settlements, and to provide resting opportunities.

7.2 Purchase of land	Share: 0,00%	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

8.3 BENEFICIARY BUDGET

B3 - Vrakuňa

VAT status	Total budget
Regarding the project expenditures the Beneficiary can not reclaim the VAT, therefore all expenditures are indicated in gross amount.	306 629,38 EUR

1. Preparation costs	Share: 0,00%	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

2. Staff costs	Share: 6,5%	20 016,00 EUR
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2.1 Internal project management	Basis: Real cost	18 816,00 EUR
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Expenditure	Related activity	Unit	Number of units	Rate of calc.	Total:
Project management	Act1 Project management			10%	0,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Project manager	Act1 Project management	month	24	450,00 EUR	10 800,00 EUR
Financial manager	Act1 Project management	month	24	334,00 EUR	8 016,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

2.2 Internal experts	1 200,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Public procurement expert	Act4 Recreational and waterway infrastructure	month	6	200,00 EUR	1 200,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	480 /500
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The project will be managed by an internal staff. The project manager (PM) will coordinate the implementation of construction work, communicate with suppliers, construction companies, local offices, partners and the managing authority. Finance Manager (FM) will be responsible for the eligibility of expenditure, budget compliance, billing invoices and preparing documentation for the application for payment. Expenditure on project management will be presented by the real tasks.

3. Office and administration	Share: 1,0%	3 002,40 EUR
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Expenditure	Related activity	Unit	Number of units	Flat rate	Total:
Office and administration	Act1 Project management			15%	3 002,40 EUR

4. Travel and accomodation	Share: 0,0%	0,00 EUR
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4.1 Travel and visa costs	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

4.2 Accomodation costs	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

4.3 Per diem and costs of meal	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	0 /500

5. External expertise and services	Share: 1,2%	3 800,00 EUR
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5.1 Studies, surveys and plans	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

5.2 Events, conferences, seminars and project meetings	300,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
<i>Press conference</i>	Act2 Communication	piece	1	300,00 EUR	300,00 EUR
<i>Public project event</i>	Act2 Communication	piece			0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	495 /500
<p>The press conference will be organised at the beginning of construction works in 05-06/2018. Partners will be present. After the construction period, the results will be presented to the public at a press conference during Green Weeks reimbursed from contribution of B3. This will also include at least 2 press releases. Public event will represent the opening of boating season on the river Malý Dunaj. It will be the official opening ceremony where the project will be available to the public.</p>	

5.3 IT system development	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
<p>Not relevant.</p>	

5.4 Publicity, promotion and communication costs	3 500,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
<i>Project website</i>	Act2 Communication	piece	1	0,00 EUR	0,00 EUR
<i>Poster</i>	Act2 Communication	piece	1	0,00 EUR	0,00 EUR
<i>Billboard</i>	Act2 Communication	piece	3	400,00 EUR	1 200,00 EUR
<i>Permanent plaque</i>	Act2 Communication	piece	3	100,00 EUR	300,00 EUR
<i>Promotion materials</i>	Act2 Communication	package	1	2 000,00 EUR	2 000,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	354 /500
<p>Publicity of the project will be implemented by posters, temporary and permanent table according to the Visibility Guide. Information about the project, banner will be published on website www.vrakuna.sk. Progress in the project implementation will be published in newspaper Vrakúňa. Publicity will be also implemented by stationary, leaflets, maps, etc.</p>	

5.5 Financial management, procurement procedures and other consultancy services	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
External management	Act1 Project management	month			0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

5.6 Other services	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

6. Equipment expenditure	Share: 0,0%	0,00 EUR
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6.1 Equipments related project management	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

6.2 Equipments related to core activities	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

7. Infrastructure and works	Share: 91,3%	279 810,98 EUR
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7.1 Construction, reconstruction and renovation of buildings, works, infrastructure	279 810,98 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Bicycle path (Ihličnatá ulica - bridge Malý Dunaj)	Act3 Cycling infrastructure	package	1	191 998,49 EUR	191 998,49 EUR
Bicycle path (bridge Malý Dunaj - Airport)	Act3 Cycling infrastructure	package	1	47 998,88 EUR	47 998,88 EUR
Relax zone and pier	Act4 Recreational and waterway infrastructure	package	1	39 813,61 EUR	39 813,61 EUR
					0,00 EUR
					0,00 EUR

Description and justification	500 /500
<p>Bicycle path (Ihličnatá ulica - bridge Malý Dunaj) - a new bicycle path (length 0,9 km, width 3 m, asphalt, right bank of the river Malý Dunaj).</p> <p>Bicycle path (bridge Malý Dunaj - Airport) - reconstruction of bicycle path surface (length 0,2 km, width 3 m, concrete, left bank of the river Malý Dunaj).</p> <p>Relax zone and pier - is situated in the centre of city part Vrakuňa. On the bank of river Malý Dunaj will be built relax zone, pier for embarkation of boats and parking space for boating equipment.</p>	

7.2 Purchase of land	Share: 0,00%	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

8.4 BENEFICIARY BUDGET

B4 - Zálesie

VAT status	Total budget
Regarding the project expenditures the Beneficiary can not reclaim the VAT, therefore all expenditures are indicated in gross amount.	280 701,25 EUR

1. Preparation costs	Share: 0,00%	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

2. Staff costs	Share: 9,0%	25 175,00 EUR
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2.1 Internal project management	Basis:	Flat rate	25 175,00 EUR
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Expenditure	Related activity	Unit	Number of units	Rate of calc.	Total:
Project management	Act1 Project management			10%	25 175,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

2.2 Internal experts	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	115 /500
Staff costs of the beneficiary organisation will be reimbursed by the programme on the base of the Flat rate (10%).	

3. Office and administration	Share: 1,3%	3 776,25 EUR
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Expenditure	Related activity	Unit	Number of units	Flat rate	Total:
Office and administration	Act1 Project management			15%	3 776,25 EUR

4. Travel and accomodation	Share: 0,4%	1 000,00 EUR
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4.1 Travel and visa costs	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

4.2 Accomodation costs	340,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Project meetings and conference	Act1 Project management	night	2	50,00 EUR	100,00 EUR
Workshops and study visits	Act6 Increasing the interest	night	4	60,00 EUR	240,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

4.3 Per diem and costs of meal	660,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Project meetings and conference	Act1 Project management	day	4	40,00 EUR	160,00 EUR
Workshops and study visits	Act6 Increasing the interest	day	10	50,00 EUR	500,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	103 /500
Participation of the Zálesie project team on project meetings, conference, workshops and study visits.	

5. External expertise and services	Share: 1,2%	3 450,00 EUR
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5.1 Studies, surveys and plans	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
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Not relevant.

5.2 Events, conferences, seminars and project meetings 200,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Press conference	Act2 Communication	piece	1	200,00 EUR	200,00 EUR
Public project event	Act2 Communication	piece			0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	394 /500
Public project event - last weekend of the "Green Weeks" events in the new builded locality of Korzo Zálesie after succesful investment realization will be financed from the municipality budget. The costs of 200 EUR for a press conference to the opening of Korzo Zálesie new recreational area will consist of costs for invitations, rental of projection equipment, soft catering for all guests.	

5.3 IT system development 0,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

5.4 Publicity, promotion and communication costs 1 250,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Project website	Act2 Communication	piece	1	0,00 EUR	0,00 EUR
Poster	Act2 Communication	piece	1	0,00 EUR	0,00 EUR
Billboard	Act2 Communication	piece	1	200,00 EUR	200,00 EUR
Permanent plaque	Act2 Communication	piece	1	50,00 EUR	50,00 EUR
Promotion materials	Act2 Communication	package	1	1 000,00 EUR	1 000,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	241 /500
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Publicity of the project for the investment part and promotional materials mainly for the needs of the Green week event in Zálesie.
Expenditure on obligatory information and publicity elements according to Visibility Guide of the Programme.

5.5 Financial management, procurement procedures and other consultancy services 2 000,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
External management	Act1 Project management	month			0,00 EUR
External procurement services	Act1 Project management	package	1	2 000,00 EUR	2 000,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	92 /500
External service of the public procurement advisor for the investment activity of Zálesie.	

5.6 Other services 0,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

6. Equipment expenditure Share: 0,5% 1 300,00 EUR

6.1 Equipments related project management 1 300,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Laptop including SW and accessories	Act1 Project management	package	1	1 300,00 EUR	1 300,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	69 /500
Equipment will be used for the needs of the PM and FM in the project.	

6.2 Equipments related to core activities	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

7. Infrastructure and works	Share: 87,6%	246 000,00 EUR
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7.1 Construction, reconstruction and renovation of buildings, works, infrastructure	246 000,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Recreational area for water sport activities Zálesie	Act4 Recreational and waterway infrastructure	package	1	246 000,00 EUR	246 000,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	496 /500
KORZO Zálesie-revitalization of the waterfront of Small Danube into area for leisure activities - water sport infrastructure, pier, info map, promenade, public toilets. The construction works of the area are in line with the development and land use plans of the municipality Zálesie, fulfils the strategic plans of the Bratislava region and is elaborated and approved in line with the conditions of the owner of the land and the maintenance state organisation for the water management (SVP š.p.)	

7.2 Purchase of land	Share: 0,00%	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

8.5 BENEFICIARY BUDGET

B5 - KCKŠamorín

VAT status	Total budget
Regarding the project expenditures the Beneficiary can not reclaim the VAT, therefore all expenditures are indicated in gross amount.	227 563,79 EUR

1. Preparation costs	Share: 0,00%	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

2. Staff costs	Share: 11,1%	25 200,00 EUR
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2.1 Internal project management	Basis: Real cost	25 200,00 EUR
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Expenditure	Related activity	Unit	Number of units	Rate of calc.	Total:
Project management	Act1 Project management			10%	0,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Project manager	Act1 Project management	month	24	800,00 EUR	19 200,00 EUR
Project assistant	Act1 Project management	month	12	500,00 EUR	6 000,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

2.2 Internal experts	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	296 /500
The project will be managed by an internal staff. The project manager (PM) will coordinate the implementation of construction work, communicate with suppliers, construction companies, local offices, partners and the managing authority. Assistant will be responsible for administrative assistance.	

3. Office and administration	Share: 1,7%	3 780,00 EUR
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Expenditure	Related activity	Unit	Number of units	Flat rate	Total:
Office and administration	Act1 Project management			15%	3 780,00 EUR

4. Travel and accomodation	Share: 0,0%	0,00 EUR
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4.1 Travel and visa costs	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

4.2 Accomodation costs	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

4.3 Per diem and costs of meal	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	131 /500
The members of the project team will participate at the project meetings and expert events on the costs of their own organization.	

5. External expertise and services	Share: 21,5%	48 936,30 EUR
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5.1 Studies, surveys and plans	1 000,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Technical plan for realization	Act4 Recreational and waterway infrastructure	piece	1	1 000,00 EUR	1 000,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	123 /500
Technical plan for realization: Before the investment, it is necessary to prepare a few more detailed plans in some fields.	

5.2 Events, conferences, seminars and project meetings	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
<i>Press conference</i>	Act2 Communication	piece			0,00 EUR
<i>Public project event</i>	Act2 Communication	piece			0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

5.3 IT system development	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

5.4 Publicity, promotion and communication costs	400,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
<i>Project website</i>	Act2 Communication	piece	1	0,00 EUR	0,00 EUR
<i>Poster</i>	Act2 Communication	piece	1	0,00 EUR	0,00 EUR
<i>Billboard</i>	Act2 Communication	piece	1	400,00 EUR	400,00 EUR
<i>Permanent plaque</i>	Act2 Communication	piece	1	0,00 EUR	0,00 EUR
<i>Promotion materials</i>	Act2 Communication	package			0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	108 /500
Expenditure on obligatory information and publicity elements according to Visibility Guide of the Programme.	

5.5 Financial management, procurement procedures and other consultancy services	5 400,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
<i>External management</i>	Act1 Project management	month			0,00 EUR

External financial management	Act1 Project management	month	24	150,00 EUR	3 600,00 EUR
Building inspector	Act4 Recreational and waterway infrastructure	month	6	200,00 EUR	1 200,00 EUR
Projection inspector	Act4 Recreational and waterway infrastructure	month	6	100,00 EUR	600,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	227 /500
<p>External financial management will deal with the project's financial issues during 24 months.</p> <p>Building inspector and Projection inspector by law, both positions are compulsory to fill for controlling the investor's works.</p>	

5.6 Other services	42 136,30 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Campaign "Youth on Water"	Act6 Increasing the interest	piece	1	37 136,30 EUR	37 136,30 EUR
Info table with an orientation map	Act6 Increasing the interest	piece	1	500,00 EUR	500,00 EUR
Educational film for schools	Act6 Increasing the interest	piece	1	4 500,00 EUR	4 500,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	464 /500
<p>KCK organizes a Campaign "Youth on Water" consisting of 16 promotional school visits, 16 canoe tours for all three Slovak self-governing regions schools, 2 canoe tours and 4 field courses for teachers; produces an info table with an orientation map; creates an educational film for schools promoting canoeing and kayaking available for all secondary and high schools in all three Slovak self-governing regions and more viewers interested. More in Optional ANNEX_B5</p>	

6. Equipment expenditure	Share: 9,7%	22 007,70 EUR
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6.1 Equipments related project management	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

22 007,70 EUR

Description and justification	217 /500
<p>KCK purchases 2 Inflatable canoes for 10 people each and canoe tour equipment: paddles and lifejackets for 22 people. KCK produces 130 local info plates and 15 info panels at mooring locations and along the waterway.</p>	

127 639,79 EUR

127 639.79 EUR

Description and justification	171 /500
<p>Building of 141 m2 without thermal insulation. The building will be the centre for water ecotourism activities of young people (dressing rooms, toilets, bathrooms, etc.).</p>	

0,00 EUR

Description and justification	12 /500
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not relevant

8.6 BENEFICIARY BUDGET

B6 - TTSK

VAT status	Total budget
Regarding the project expenditures the Beneficiary can not reclaim the VAT, therefore all expenditures are indicated in gross amount.	182 109,75 EUR

1. Preparation costs	Share: 10,00%	16 550,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Building documentation	Act4 Recreational and waterway infrastructure	piece	1	16 550,00 EUR	16 550,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	0 /500

2. Staff costs	Share: 9,0%	16 332,71 EUR
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2.1 Internal project management	Basis: Flat rate	16 332,71 EUR
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Expenditure	Related activity	Unit	Number of units	Rate of calc.	Total:
Project management	Act1 Project management			10%	16 332,71 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

2.2 Internal experts	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	115 /500
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Staff costs of the beneficiary organisation will be reimbursed by the programme on the base of the Flat rate (10%).

3. Office and administration			Share: 1,3%		2 449,91 EUR
Expenditure	Related activity	Unit	Number of units	Flat rate	Total:
Office and administration	Act1 Project management			15%	2 449,91 EUR
4. Travel and accomodation			Share: 0,6%		1 100,00 EUR
4.1 Travel and visa costs			350,00 EUR		
Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Travel expenses for TTSK team	Act1 Project management	package	1	350,00 EUR	350,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
4.2 Accomodation costs			400,00 EUR		
Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Accomodation expenses for TTSK team	Act1 Project management	package	1	400,00 EUR	400,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
4.3 Per diem and costs of meal			350,00 EUR		
Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Per diem expenses for TTSK team	Act1 Project management	package	1	350,00 EUR	350,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
Description and justification			134 /500		
Travel, accomodation and per diem cost are for meetings, workshops and other visits in the frame of the project for TTSK project team.					
5. External expertise and services			Share: 7,1%		12 900,00 EUR
5.1 Studies, surveys and plans			0,00 EUR		
Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
Description and justification			13 /500		

Not relevant.

5.2 Events, conferences, seminars and project meetings 500,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
<i>Press conference</i>	Act2 Communication	piece			0,00 EUR
<i>Public project event</i>	Act2 Communication	piece			0,00 EUR
Project meeting	Act1 Project management	piece	1	500,00 EUR	500,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	77 /500
A meeting of the project partners after the reconstruction of the water mill.	

5.3 IT system development 0,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

5.4 Publicity, promotion and communication costs 2 500,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
<i>Project website</i>	Act2 Communication	piece	1	0,00 EUR	0,00 EUR
<i>Poster</i>	Act2 Communication	piece	1	0,00 EUR	0,00 EUR
<i>Billboard</i>	Act2 Communication	piece	1	400,00 EUR	400,00 EUR
<i>Permanent plaque</i>	Act2 Communication	piece	1	100,00 EUR	100,00 EUR
<i>Promotion materials</i>	Act2 Communication	package	1	2 000,00 EUR	2 000,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	112 /500
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Expenditure on obligatory information and publicity elements according to the Visibility Guide of the Programme.

5.5 Financial management, procurement procedures and other consultancy services 8 900,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
External management	Act1 Project management	month			0,00 EUR
Construction supervision	Act4 Recreational and waterway infrastructure	package	1	8 000,00 EUR	8 000,00 EUR
Supervision	Act4 Recreational and waterway infrastructure	package	1	900,00 EUR	900,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	125 /500
Construction supervision - the reconstruction of water mill require constant supervision from technical and building experts.	

5.6 Other services 1 000,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Translations	Act1 Project management	package	1	1 000,00 EUR	1 000,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	129 /500
Costs of translations for supporting documents related to project and project activities (e.g. activity reports, protocols, etc.)	

6. Equipment expenditure Share: 2,2% 4 027,13 EUR

6.1 Equipments related project management 0,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

6.2 Equipments related to core activities	4 027,13 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Interior fittings for water mill	Act4 Recreational and waterway infrastructure	package	1	4 027,13 EUR	4 027,13 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	99 /500
Interior fittings for water mill - doors with safety glass for showcases for exhibition purpose.	

7. Infrastructure and works	Share: 70,7%	128 750,00 EUR
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7.1 Construction, reconstruction and renovation of buildings, works, infrastructure	128 750,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Reconstruction of the historic water mill building	Act4 Recreational and waterway infrastructure	piece	1	128 750,00 EUR	128 750,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	231 /500
Reconstruction of the historic water mill building - reconstruction includes changes in elements of architecture, static, mill technology and electrical system. For more informations see Annex - Simplified technical documentation.	

7.2 Purchase of land	Share: 0,00%	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

8.7 BENEFICIARY BUDGET

B7 - Jelka

VAT status	Total budget
Regarding the project expenditures the Beneficiary can not reclaim the VAT, therefore all expenditures are indicated in gross amount.	233 000,00 EUR

1. Preparation costs	Share: 6,01%	13 200,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Building documentation	Act4 Recreational and waterway infrastructure	piece	1	13 200,00 EUR	13 200,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	143 /500
This includes the costs for elaboration of building documentation pre-financed by the Municipality of Jelka required for a building permission.	

2. Staff costs	Share: 0,0%	0,00 EUR
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2.1 Internal project management	Basis:	Real cost	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Rate of calc.	Total:
Project management	Act1 Project management			10%	0,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

2.2 Internal experts	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	170 /500
Project management is conducted by an external project manager. Other members of the project team will participate in the project on the costs of their own organization.	

3. Office and administration			Share: 0,0%		0,00 EUR
Expenditure	Related activity	Unit	Number of units	Flat rate	Total:
Office and administration	Act1 Project management			15%	0,00 EUR
4. Travel and accomodation			Share: 0,9%		2 100,00 EUR
4.1 Travel and visa costs					0,00 EUR
Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
4.2 Accomodation costs					980,00 EUR
Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Project meetings and conference	Act1 Project management	night	7	60,00 EUR	420,00 EUR
Workshops and study visits	Act1 Project management	night	8	70,00 EUR	560,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
4.3 Per diem and costs of meal					1 120,00 EUR
Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Project meetings and conference	Act1 Project management	day	8	40,00 EUR	320,00 EUR
Workshops and study visits	Act1 Project management	day	20	40,00 EUR	800,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
Description and justification					137 /500
Travel and per diem cost are for meetings, workshops and other visits in the frame of the project for Municipality of Jelka project team.					
5. External expertise and services			Share: 8,5%		19 738,41 EUR
5.1 Studies, surveys and plans					0,00 EUR
Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
Description and justification					0 /500

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5.2 Events, conferences, seminars and project meetings	200,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
<i>Press conference</i>	Act2 Communication	piece	1	200,00 EUR	200,00 EUR
<i>Public project event</i>	Act2 Communication	piece			0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	146 /500
<p>A press conference will be held in Jelka after the finalisation of construction works according to the partners activities, elaborated in schedule.</p>	

5.3 IT system development	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
<p>Not relevant.</p>	

5.4 Publicity, promotion and communication costs	2 488,41 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
<i>Project website</i>	Act2 Communication	piece	1	0,00 EUR	0,00 EUR
<i>Poster</i>	Act2 Communication	piece	1	0,00 EUR	0,00 EUR
<i>Billboard</i>	Act2 Communication	piece	1	400,00 EUR	400,00 EUR
<i>Permanent plaque</i>	Act2 Communication	piece	1	100,00 EUR	100,00 EUR
<i>Promotion materials</i>	Act2 Communication	package	1	1 988,41 EUR	1 988,41 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	475 /500
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The Municipality of Jelka will not create a new web-site, information about the project activities will be published on the main page of www.jelka.sk according to the Visibility Guide of the programme. Also a billboard and permanent plaque will be placed according to this. Posters and promotion materials will be created for a better information of tourists from the both sides of border. It will be placed in SK/HU information agencies and other places visited by tourists.

5.5 Financial management, procurement procedures and other consultancy services 17 050,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
External management	Act1 Project management	month	23	350,00 EUR	8 050,00 EUR
Construction supervision	Act4 Recreational and waterway infrastructure	person	1	9 000,00 EUR	9 000,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	445 /500
The main activity of Municipality of Jelka are construction works, where a construction supervisor is needed to supervise. Public procurement rules will be applied. The Municipality of Jelka hires an external project manager. His/her responsibilities are coordinating and monitoring of activities of the Municipality of Jelka in the project activities, financial and technical reporting, cooperation with the Hungarian and other Slovak partners.	

5.6 Other services 0,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

6. Equipment expenditure Share: 0,8% 1 860,00 EUR

6.1 Equipments related project management 0,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
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Not relevant.

6.2 Equipments related to core activities	1 860,00 EUR
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1 860.00 EUR

[illegible]

Description and justification	195 /500
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195 / 500

Purchase of furniture for the information centre in the Landscape park next to the water mill in Jelka: table (2pcs), chair (3pcs), coat hanger (1pc), wooden shelves (2 pcs), bed, cupboard (1pc).

7. Infrastructure and works	Share: 84,2%	196 101,59 EUR
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Share: 84,2%

196 101,59 EUR

7.1 Construction, reconstruction and renovation of buildings, works, infrastructure	196 101,59 EUR
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196 101,59 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Reconstruction of an open-air museum at the historic mill Jelka	Act4 Recreational and waterway infrastructure	package	1	196 101,59 EUR	196 101,59 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	500 /500
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500 / 500

Revitalization of Landscape Park by Water Mill will be reconstructed within this budget line. Following activities will be performed: reconstruction of the security service room and information center; building of new sanitary facilities; building of new exhibition building; landscape modifications; revitalization of greenery; modification of pavements - barrier-free for disabled; modernization of the networks: sanitary, electrical, heating in the building of information center/security service.

7.2 Purchase of land	Share: 0,00%	0,00 EUR
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Share: 0,00%

0,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0.00 EUR

Description and justification	13 /500
Not relevant.	

8.8 BENEFICIARY BUDGET

B8 - NSK

VAT status	Total budget
Regarding the project expenditures the Beneficiary can not reclaim the VAT, therefore all expenditures are indicated in gross amount.	83 909,39 EUR

1. Preparation costs	Share: 0,00%	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

2. Staff costs	Share: 16,3%	13 643,80 EUR
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2.1 Internal project management	Basis: Flat rate	13 643,80 EUR
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Expenditure	Related activity	Unit	Number of units	Rate of calc.	Total:
Project management	Act1 Project management			20%	13 643,80 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

2.2 Internal experts	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	115 /500
Staff costs of the beneficiary organisation will be reimbursed by the programme on the base of the Flat rate (20%).	

3. Office and administration	Share: 2,4%	2 046,57 EUR
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Expenditure	Related activity	Unit	Number of units	Flat rate	Total:
Office and administration	Act1 Project management			15%	2 046,57 EUR

4. Travel and accomodation	Share: 1,8%	1 500,00 EUR
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4.1 Travel and visa costs	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

4.2 Accomodation costs	680,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Project meetings	Act1 Project management	night	4	50,00 EUR	200,00 EUR
Workshops and study visits	Act6 Increasing the interest	night	8	60,00 EUR	480,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

4.3 Per diem and costs of meal	820,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Project meetings	Act1 Project management	day	8	40,00 EUR	320,00 EUR
Workshops and study visits	Act6 Increasing the interest	day	10	50,00 EUR	500,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	119 /500
Travel and per diem cost are for meetings, workshops and other visits in the frame of the project for NSK project team.	

5. External expertise and services	Share: 77,7%	65 219,02 EUR
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5.1 Studies, surveys and plans	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

5.2 Events, conferences, seminars and project meetings	4 000,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
<i>Press conference</i>	Act2 Communication	piece			0,00 EUR
<i>Public project event</i>	Act2 Communication	piece			0,00 EUR
Cross-border workshops	Act2 Communication	occasion	2	2 000,00 EUR	4 000,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	364 /500
<p>In order for Nitra Self-governing Region (NSK) to increase interest in the region and local awareness, it will organize 2 cross-border workshops with project meetings on a new web portal and mobile application of the new cross-border tourism product "Danube inland delta". Leasing of conference room, equipment leasing, interpretation (Slovak - Hungary), catering.</p>	

5.3 IT system development	49 219,02 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Tourist web portal, mobile application and facebook profile	Act5 Creation of the tourism product	package	1	49 219,02 EUR	49 219,02 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	494 /500
<p>NSK creates a new tourism website incl. information about region, sights and attractions (opening hours, admission, contacts), tourism services (accommodation, gastronomy, bike and boat rentals, etc.), calendar of events and map. The Development of the new mobile application will be based on on-line map tools, used both for viewing and trip planning, and linked to social networks. The web site, mobile app. and FB profile will be used by the tourists and residents. More in OPTIONAL ANNEX_B8</p>	

5.4 Publicity, promotion and communication costs	500,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
<i>Project website</i>	Act2 Communication	piece	1	0,00 EUR	0,00 EUR
<i>Poster</i>	Act2 Communication	piece	1	0,00 EUR	0,00 EUR
<i>Billboard</i>	Act2 Communication	piece			0,00 EUR
<i>Permanent plaque</i>	Act2 Communication	piece			0,00 EUR
<i>Promotion materials</i>	Act2 Communication	package	1	500,00 EUR	500,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	108 /500
<p>Expenditure on obligatory information and publicity elements according to Visibility Guide of the Programme.</p>	

5.5 Financial management, procurement procedures and other consultancy services	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
External management	Act1 Project management	month			0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

5.6 Other services	11 500,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Roll-up banners	Act2 Communication	piece	2	300,00 EUR	600,00 EUR
Presentation wall	Act2 Communication	piece	1	900,00 EUR	900,00 EUR
Video spot	Act6 Increasing the interest	piece	1	10 000,00 EUR	10 000,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	342 /500
In order for NSK to present a new destination at home as well as abroad, it will ensure the production of: 2 roll-up banners; presentation wall and promotional video spot "Small Danube" in a form of time-lapse photography, including the drone aerial shooting, post-synchronization and copyright. More detailed description in OPTIONAL ANNEX_B8	

6. Equipment expenditure	Share: 1,8%	1 500,00 EUR
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6.1 Equipments related project management	1 500,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Laptop including SW and accessories	Act1 Project management	package	1	1 500,00 EUR	1 500,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	70 /500
Equipment will be used for the needs of the PM and FM in the project.	

6.2 Equipments related to core activities	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

7. Infrastructure and works	Share: 0,0%	0,00 EUR
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7.1 Construction, reconstruction and renovation of buildings, works, infrastructure	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

7.2 Purchase of land	Share: 0,00%	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

8.9 BENEFICIARY BUDGET

B9 - Kolárovo

VAT status	Total budget
Regarding the project expenditures the Beneficiary can not reclaim the VAT, therefore all expenditures are indicated in gross amount.	192 160,80 EUR

1. Preparation costs	Share: 0,00%	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

2. Staff costs	Share: 4,1%	7 826,00 EUR
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2.1 Internal project management	Basis: Real cost	5 826,00 EUR
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Expenditure	Related activity	Unit	Number of units	Rate of calc.	Total:
Project management	Act1 Project management			10%	0,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Project manager	Act1 Project management	month	24	242,75 EUR	5 826,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

2.2 Internal experts	2 000,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Public procurement expert	Act3 Cycling infrastructure	month	5	400,00 EUR	2 000,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	307 /500
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The project will be managed by an internal staff. The project manager (PM) will coordinate the implementation of construction work, communicate with suppliers, construction companies, local offices, partners and the managing authority. Expenditure on project management will be presented by the real tasks.

3. Office and administration			Share: 0,6%		1 173,90 EUR
Expenditure	Related activity	Unit	Number of units	Flat rate	Total:
Office and administration	Act1 Project management			15%	1 173,90 EUR
4. Travel and accomodation			Share: 0,5%		1 000,00 EUR
4.1 Travel and visa costs			0,00 EUR		
Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
4.2 Accomodation costs			340,00 EUR		
Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Accomodation on project meetings	Act1 Project management	night	2	50,00 EUR	100,00 EUR
Accomodation on workshops and study visits	Act6 Increasing the interest	night	4	60,00 EUR	240,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
4.3 Per diem and costs of meal			660,00 EUR		
Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Per diem on project meetings	Act1 Project management	day	4	40,00 EUR	160,00 EUR
Per diem on workshops and study visits	Act6 Increasing the interest	day	10	50,00 EUR	500,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
Description and justification			140 /500		
Travel and per diem cost are for meetings, workshops and other visits in the frame of the project for Municipality of Kolárovo project team.					
5. External expertise and services			Share: 0,0%		0,00 EUR
5.1 Studies, surveys and plans			0,00 EUR		
Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
Description and justification			13 /500		

Not relevant.

5.2 Events, conferences, seminars and project meetings

0,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
<i>Press conference</i>	Act2 Communication	piece			0,00 EUR
<i>Public project event</i>	Act2 Communication	piece			0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification

13 /500

Not relevant.

5.3 IT system development

0,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification

13 /500

Not relevant.

5.4 Publicity, promotion and communication costs

0,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
<i>Project website</i>	Act2 Communication	piece	1	0,00 EUR	0,00 EUR
<i>Poster</i>	Act2 Communication	piece	1	0,00 EUR	0,00 EUR
<i>Billboard</i>	Act2 Communication	piece	1	0,00 EUR	0,00 EUR
<i>Permanent plaque</i>	Act2 Communication	piece	1	0,00 EUR	0,00 EUR
<i>Promotion materials</i>	Act2 Communication	package			0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification

0 /500

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5.5 Financial management, procurement procedures and other consultancy services	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
External management	Act1 Project management	month			0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

5.6 Other services	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
Not relevant.	

6. Equipment expenditure	Share: 0,0%	0,00 EUR
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6.1 Equipments related project management	0,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	13 /500
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Not relevant.

6.2 Equipments related to core activities

0,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification

13 /500

Not relevant.

7. Infrastructure and works

Share: 94,8%

182 160,90 EUR

7.1 Construction, reconstruction and renovation of buildings, works, infrastructure

182 160,90 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Renovated bicycle path	Act3 Cycling infrastructure	piece	1	181 160,90 EUR	181 160,90 EUR
New bicycle panel with a map	Act3 Cycling infrastructure	piece	1	1 000,00 EUR	1 000,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification

483 /500

The realisation of the cycling route as part of the reconstruction of the river bank in the length of 1.1 km owned by SVP š.p. is part of NSK cycling routes and links the historical mill in Kolárovo with the Váh river cycling routes, ensuring a connection to the EV 6 route. A map of the Small Danube area will be placed near the wooden bridge which is the main access point to the mill. The mill in Kolárovo is the most frequently visited heritage site of Small Danube area in NSK.

7.2 Purchase of land

Share: 0,00%

0,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification

13 /500

Not relevant.

9. FINANCIAL OVERVIEW

Beneficiary	Gross/Net budget	ERDF contribution (EUR)	%	State co-finance (EUR)		%	Own contribution (EUR)		%	Total budget (EUR)	Planned net revenue (EUR)	Total eligible budget (EUR)
				Hungary	Slovakia		Public	Private				
LB - BSK	Gross	176 749,00	85	-	20 794,00	10	10 397,00	-	5	207 940,00	-	207 940,00
B2 - MVÖ	Gross	976 875,25	85	114 926,50	-	10	57 463,25	-	5	1 149 265,00	-	1 149 265,00
B3 - Vrankuňa	Gross	260 634,97	85	-	30 662,93	10	15 331,48	-	5	306 629,38	-	306 629,38
B4 - Zálesie	Gross	238 596,06	85	-	28 070,12	10	14 035,07	-	5	280 701,25	-	280 701,25
B5 - KCKŠamorín	Gross	193 429,22	85	-	22 756,37	10	-	11 378,20	5	227 563,79	-	227 563,79
B6 - TTSK	Gross	154 793,28	85	-	18 210,97	10	9 105,50	-	5	182 109,75	-	182 109,75
B7 - Jelka	Gross	198 050,00	85	-	23 300,00	10	11 650,00	-	5	233 000,00	-	233 000,00
B8 - NSK	Gross	71 322,98	85	-	8 390,93	10	4 195,48	-	5	83 909,39	-	83 909,39
B9 - Kolárovo	Gross	163 336,68	85	-	19 216,08	10	9 608,04	-	5	192 160,80	-	192 160,80
B10 -		-	85	-	-	10	-	-	5	-		-
B11 -		-	85	-	-	10	-	-	5	-		-
B12 -		-	85	-	-	10	-	-	5	-		-
Subtotal		2 433 787,44		114 926,50	171 401,40		131 785,82	11 378,20		2 863 279,36	-	2 863 279,36
Total		2 433 787,44		286 327,90			143 164,02			2 863 279,36	-	2 863 279,36

10. SPENDING FORECAST

Beneficiary	12 month long project			24 month long project			36 month long project			Difference from Total eligible
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	
LB - BSK	15 370,00	29 650,00	32 650,00	63 970,00	26 650,00	39 650,00				0,00
B2 - MVÖ	40 000,00	150 000,00	300 000,00	500 000,00	100 000,00	59 265,00				0,00
B3 - Vrakuňa	4 136,00	5 138,40	285 646,98	4 336,00	4 236,00	3 136,00				0,00
B4 - Zálesie	1 627,90	680,15	113 908,40	178,40	163 626,25	680,15				0,00
B5 - KCKŠamorín	6 430,00	32 930,00	132 333,30	14 930,00	6 430,00	34 510,49				0,00
B6 - TTSK	19 111,10	1 527,55	423,70	158 315,65	1 482,95	1 248,80				0,00
B7 - Jelka	14 250,00	1 800,00	210 461,59	1 700,00	3 388,41	1 400,00				0,00
B8 - NSK	1 845,00	3 690,00	62 999,39	1 845,00	12 300,00	1 230,00				0,00
B9 - Kolárovo	1 600,00	1 700,00	183 760,80	1 700,00	1 700,00	1 700,00				0,00
B10 -										0,00
B11 -										0,00
B12 -										0,00
Total	104 370,00	227 116,10	1 322 184,16	746 975,05	319 813,61	142 820,44	0,00	0,00	0,00	0,00

10. CONSTRUCTION WORKS

Location of construction works

No.	Related activity	Country	County	Municipality	All related topographic numbers	Permits needed
1	Act3 Cycling infrastructure	SK	BA	Bratislava Vrakuňa	886/6; 886/182; 886/229; 886/300; 886/301 k.ú. Vrakuňa	Yes
2	Act3 Cycling infrastructure	SK	BA	Bratislava Vrakuňa	886/180; 886/181; 886/182 / k.ú. Vrakuňa	Yes
3	Act4 Recreational and waterway infrastructure	SK	BA	Bratislava Vrakuňa	886/6; 887/1 / k.ú Vrakuňa	Yes
4	Act4 Recreational and waterway infrastructure	SK	BA	Zálesie	p. č. 975/2, p. č. 1367/27 k.ú. Zálesie	Yes
5	Act4 Recreational and waterway infrastructure	SK	TN	Šamorín	č.p. 146/94 k.ú. Šamorín-Čilistov	Yes
6	Act4 Recreational and waterway infrastructure	SK	TN	Jelka	p.č.3491/5, 3491/6, 3491/7, 3491/8, 3491/9 / k.ú. Jelka	Yes
7	Act3 Cycling infrastructure	SK	NR	Kolárovo	p.č. 2436/1 k.ú. Kolárovo	Yes
8	Act4 Recreational and waterway infrastructure	SK	TN	Jelka	3491/17 k.ú. Jelka	Yes

9	Act4 Recreational and waterway infrastructure	HU	GYMS	<p>Abda, Ásványráró,</p> <p>Dunakiliti, Dunaszeg, Dunaszentpál, Dunasziget, Gönyű, Győrújfalú, Győrzámoly, Halászi, Kimle, Kisbodak, Kunsziget, Lipót, Máriakálnok, Mecsér, Mosonmagyaróvár</p> <p>Nagybajcs, Nagyszentjános, Vének.</p>	<p>0138; 0353/1, 0376 0353/1, 0295/5 0347/2 04 03/8, 05/2 67 052/1, 056/1 03/1 044/1, 044/3 02 04/4 09, 721, 917 083/3 084 067/2, 075 041/1, 048/1 034/2, 034/3 0303 0302/1 048 058/1 065</p>	Yes
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						

24						
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Land or property acquisitions and permits					
No.	Beneficiary ID	Acquisition and permits	Status	Description	Expected date of submission
1	B3 - Vrakuňa	Building permit	Attached	Bicycle Path (Ihličnatá ulica - bridge Malý Dunaj) - authorized by water right proceeding under a specific regulation	not relevant
2	B3 - Vrakuňa	Building permit	In progress	Bicycle Path (bridge Malý Dunaj - Airport) - authorized by water right proceeding under a specific regulation	12/2016
3	B3 - Vrakuňa	Building permit	In progress	Relax Zone and Pier - authorized by water right proceeding under a specific regulation	12/2016
4	B4 - Zálesie	Building permit	Attached	Recreational area for water sport activities Zálesie	10/2017
5	B5 - KCKŠamorín	Building permit	In progress	Center of youth water ecotourism	12/2016
6	B6 - TTSK	Building permit	In progress	Reconstruction of the historic water mill building	12/2016
7	B7 - Jelka	Building permit	In progress	Reconstruction of an open-air museum at the historic mill Jelka	12/2016
8	B2 - MVÖ	Building permit	In progress	25 small objects of water transport	8/2017
9	LB - BSK	Natura 2000	Attached	without negative impact	not relevant
10	B3 - Vrakuňa	Natura 2000	Attached	without negative impact	not relevant
11	B4 - Zálesie	Natura 2000	Attached	without negative impact	not relevant
12	B5 - KCKŠamorín	Natura 2000	Attached	without negative impact	not relevant
13	B6 - TTSK	Natura 2000	Attached	without negative impact	not relevant
14	B7 - Jelka	Natura 2000	Attached	without negative impact	not relevant
15	B8 - NSK	Natura 2000	Attached	without negative impact	not relevant
16	B9 - Kolárovo	Natura 2000	Attached	without negative impact	not relevant
17	B2 - MVÖ	Natura 2000	Attached	without negative impact	not relevant
18	B9 - Kolárovo	Building permit	In progress	Bicycle path to the water mill Kolarovo - authorized by water right proceeding under a specific regulation	12/2016
19					
20					
21					
22					
23					
24					

12. INFORMATION AND PUBLICITY

1. Publications

Item	Quant.	Resp. Ben.	Description	Lang.	Rel. period	No. of people to reach
Brochure	59500	ALL	A fold-out map (15 000 pcs.,LB) and an image brochure (10 000 pcs.,LB), promoting the key points of interest and events in the cross-border destination "Inland Danube Delta"; a local pocket brochure "Rye Island" and "Small Danube" (30 000 pcs.,LB); a special waterway map including all 3 rivers of the project area aiming to help orientation on the water (2 500 pcs.,B2); a promotional brochure for the combined bicycle and canoe tours available with the eco-mobile fleet (2 000 pcs.,B2). Each brochure can reach at least two people as calculated.	ALL	3, 4, 5	119 000
Books	40	LB	A bilateral development and marketing strategy with an Action plan (both printed and PDF format). 20 copies in Slovak language and 20 copies in Hungarian. Counting the number of stake holders in the cross-border area at least 200 people can be reached.	HU-SK	4	200
Poster	10	LB	A laminated interior wall map informing about the project and viewing the new cross-border destination "Inland Danube Delta". These will be displayed in public spaces and workshops, and so they can reach at least 500 people.	ALL	3	500
Newsletter	6	LB	Informing every project period about the continuous project results and new sites with newly made tourist infrastructure; related news, events and their programme will be also promoted. By publicizing of the newsletters on BSK web site the newsletters can easily reach 120 000 people.	HU-SK	All	120 000
Books	1	B5	A manual for guiding canoe tours for teachers (including rowing technique, first aid, water rescue, natural and cultural heritage sites, etc., PDF format) will be sent to all high schools in 3 Slovak and 2 Hungarian regions. The manual will be read by at least 400 teachers in Slovakia and Hungary.	HU-SK	5	400

2. Web appearance

Item	Quant.	Resp. Ben.	Description	Lang.	Rel. period	No. of people to reach
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<i>Banner</i>	9	ALL	Obligatory format according to the Visibility guide and attractive design created in the Design manual of the newly made brand. In total 3 regional web sites on Slovak side, 2 regional web sites on Hungarian side, 2 widely used web portals of Bratislava Region Tourism and the Association of Szigetköz Tourism, plus municipal web sites of other partners can easily reach at least 200 000 people.	HU-SK	3, 4, 5, 6	200 000
<i>Article/News</i>	9	ALL	Obligatory format according to the Visibility guide. According to the list of web sites named above 50 000 people will be also reached.	HU-SK	All	50 000

Project website	1	B8	A new tourism web site, informing about the project and about the new cross-border destination "Inland Danube Delta". This new portal will be promoted by all partners and marketing campaigns and so will soon become a web site with a lot of traffic.	ALL	3, 4, 5, 6	50 000
Subpage	1	B2	A subpage of the existing tourism web site of the Association of Szigetköz Tourism. This portal is a web site with a lot of traffic already.	ALL	3, 4, 5, 6	50 000
Subpage	1	LB	A subpage of the existing web site of the Bratislava Self-Governing Region used for international photo competition. This portal is a regional web site with a lot of traffic already.	ALL	3, 4, 5, 6	50 000
Article/News	18	ALL	Promoting the new tourism infrastructure sites by publishing articles in national and local electronic media by all partners. Reaching 100 000 people is realistic.	HU-SK	All	100 000

3. Communication events

Item	Quant.	Resp. Ben.	Description	Lang.	Rel. period	No. of people to reach
<i>Public project event</i>	1	B2	A final public project event in a form of a professional conference at a chosen site in Hungary. We count with at least 100 people at this conference.	HU-SK	6	100

Workshop	2	LB	Two cross-border workshops of stake holders focused on management and marketing of the new cross-border destination "Inland Danube Delta". We count with at least 50 people at each workshop.	HU-SK	1, 3	100
Workshop	2	B8	Two cross-border workshops of stake holders focused on preparation of a new tourist web portal and mobile application of the new cross-border destination "Inland Danube Delta". We count with at least 50 people at each workshop.	HU-SK	2, 4	100

Public project event	6	ALL	A series of cross-border events called the "Green Week at the Inland Danube Delta" taking place at 6 different sites within the project region - only partners LB, B2 (2), B3, B4 and B8. We count with at least 200 people at each event.	HU-SK	1, 3, 6	1 200
Other	28	ALL	18 canoe tours each for 35 Slovak students (B5) and 10 canoe tours each for 35 Hungarian students (B2) make in total 980 students and teachers reached.	HU-SK	3, 6	980
Other	6	ALL	Field courses - 4 2-day field courses on the basics of canoe touring for 8 Slovak teachers (B5); a field course on the basics of canoe touring for 20 Hungarian teachers (B2); a field course for 20 Hungarian and Slovak tour guides based on the methodology of the American Canoe Association (ACA). By completing the field courses the tour guides will be able to guide tourist groups in the region (rowing technique, first aid, water rescue, natural heritage, etc., B2). In total 72 people reached.	HU-SK	3, 6	72
Other	4	ALL	Study tours - a 4-day long bus study tours to Austria and the Czech Republic for 26 Slovak and Hungarian tourism experts, entrepreneurs, specialized press and project partners, focused on practical know-how exchange with the areas of developed cross-border tourism products, destination management and marketing (LB); a 3-day creative study tour for 20 Hungarian and Slovak high school students to the key points of interest of the new cross-border tourist destination (LB); a 2-day bicycle and canoe study tour in the Danube and Moson Danube region for Hungarian and Slovak tourism experts, entrepreneurs, specialized press and project partners (30 persons, B2); a summer camp for 20 Slovak and Hungarian students of specialized studies (media, communication, film, art, etc., B2). In total 96 people reached.	HU-SK	1, 3, 6	96

3. Media coverage

Item	Quant.	Resp. Ben.	Description	Lang.	Relevant period	No. of people to reach
Press conference	1	LB	At the beginning of the project implementation. BSK can reach through one press conference at least 2000 people.	HU-SK	1	2000
Press release	2	LB	At the beginning and at the end of the implementation of the project. BSK can reach through one press release at least 10 000 people.	ALL	1, 6	20000

Press conference	5	ALL	These partners will organize in total 5 press conferences during the implementation of the project - only partners B2, B3, B4, B6, B7.	SK	1, 6	2 000
Press release	24	ALL	Every partner on the Slovak side (7) and one partner on the Hungarian side will in total disseminate 24 press releases at the beginning or at the end of the implementation of the project, so 10 000 people can be easily reached.	HU-SK	1, 6	10 000
Press visit	3	ALL	Two 2-day long press trips to the Slovak side and one 1-day long press trip to the Hungarian side of the new cross-border tourist destination "Inland Danube Delta" for journalists from Slovak, Hungarian, Austrian and Czech markets, presenting the developments and the new tourism product. Only partners LB (2) a B2. These journalists will redistribute the information gained during press trips through their media to at least 150 000 people in the above mentioned countries.	ALL	6	150 000
Article	18	ALL	All partners will be promoting the new tourism infrastructure sites and the new cross-border tourist destination by publishing in total 18 articles in national and local print media and thus reaching at least 200 000 people.	HU-SK	5, 6	200 000
Advertisement	72	LB	A series of 4 campaigns in radios and electronic media, each consisting of 24 spots during 10-day long period, in total 96 spots, promoting the new cross-border tourist destination "Inland Danube Delta" and the tourist destination "Rye Island" and "Small Danube". Each of these spots presented at a regional base media can easily reach 30 000 people which in total makes 2 880 000 people.	SK	5, 6	2 880 000
Other	4	LB	Promoting the new cross-border tourist destination at four chosen 3-day tourism conferences with Business to Business (B2B) meetings in Europe. This can reach in total directly 20 000 people.	ALL	4, 5	20 000

4. Promotion materials

Item	Quant.	Resp. Ben.	Description	Lang.	Relevant period	No. of people to reach
Accessories	6	ALL	By distributing various merkartile products and giveaways during the project, to promote the new cross-border destination with its corporate identity, the merkartile can reach at least 30 000 people - only partners LB, B3, B4, B6, B7 and B8.	ALL	3, 4, 5, 6	30 000
Audio-visual productions	1	LB	Promoting the entire cross-border tourist destination "Inland Danube Delta" by newly made full HD quality video spot at web sites of all partners, at tourism conferences, workshops, public events, etc. can reach at least 150 000 viewers.	ALL	4, 5, 6	150 000

Audio-visual productions	1	B5	A newly made educational film for schools promoting canoeing and kayaking available for all high schools in all 5 regions in both countries and more viewers interested, can reach at least 25 000 students, teachers, etc.	HU-SK	5, 6	25 000
Audio-visual productions	1	B8	Promoting the local tourist destination "Small Danube" by newly made full HD quality video spot at web sites of all partners, at tourism conferences, workshops, public events, etc. can reach at least 150 000 viewers.	ALL	4, 5, 6	150 000
Photographs	40	ALL	All partners will be promoting the new cross-border destination "Inland Danube Delta" and the local destinations "Szigetköz" and "Small Danube" used elsewhere with newly made professional photographs of high quality. They can be also used and redistributed by the media addressed and can be available for promotional purposes of the Interreg programme. This way can be reached in total at least 100 000 people.	ALL	4, 5, 6	100 000

5. Visibility elements

Item	Quant.	Resp. Ben.	Description	Lang.	Relevant period	No. of people to reach
Poster	33	ALL	Obligatory format posters according to the Visibility guide displayed at 33 sites (e.g. entrances to municipal offices) can reach 2000 people.	HU-SK	All	2 000
Temporary billboard	37	ALL	Obligatory format billboards displayed at all investment sites reaching in total 2000 people at least, only partners B2 (29), B3 (3), B4, B5, B6, B7 and B9	HU-SK	1, 2, 3, 4	3 000
Permanent plaque	37	ALL	Permanent plaques displayed at all investment sites reaching in total 5 000 people at least, only partners B2 (29), B3 (3), B4, B5, B6, B7 and B9	HU-SK	5, 6	2 000

13. COOPERATION CRITERIA

Joint development	Yes	995 /1000
<p>The main consortium of partners began cooperation during the implementation of internat.project TRANSDANUBE (2010-12), where BSK was involved and with the objective of sustainable transport development around the Danube, it examined the potential of tourism development around the watercourses. The idea of the joint development of the cross-border potential of Small and Moson Danube area already started to develop there. In Optional ANNEX history are minutes of the meetings and study visits that followed in the preparatory phase and significantly helped strengthen partnerships and shapen common views. The Moson Danube and the Bat'a canal were visited, the TRANSDANUBE workshop was held in the promising natural location at Zálesie. After formation of the Small&Moson Danube project aim (2015) until today partners have met 6 more times to shaped the future consortium and project activities (AnnexG4) and by one project to fulfill the common priorities of 3 regions: BSK,GMS,KE (AnnexO1).</p>		
Joint implementation	Yes	810 /1000
<p>During implementation, the partners work together on the following outputs:</p> <ul style="list-style-type: none"> -Development of a Bilateral development and marketing strategy for the new cross-border destination "Danube inland delta" -Cooperation of all partners on the creation of the output Design manual of the new cross-border marketing brand "Danube inland delta" -Cooperation of all SK partners on the creation of the output Design manual of the new local marketing brand "Small Danube" -Joint development of area maps, tourist brochures, website and Facebook profile content, mobile application. All partners contribute with their news. -Participation in professional and public events in SK and HU within Act. 5 and 6 - cross-border workshops, conference, press conferences, study visits, partner meetings, "Green Week" public events. 		
Joint staffing	Yes	771 /1000
<p>Each project partner will nominate at least 1 member to the joint project team, who will ensure the jointly implemented activities mentioned above. The team decides on changes in the project or problems during implementation, the members exchange experience and knowledge within their territorial context and in the framework of the common core activities. Partners who do not apply personnel costs ensure the participation of a representative of the project team from other financial sources, as well as ensure the cost of travel and accommodation at least to the extent of participation in 7 project meetings (2 x 2017; 3 x 2018; 2 x 2019). LB ensures the coordination of partners and support such content-wise, as well as matters of project and financial management.</p>		
Joint financing	Yes	605 /1000
<p>Despite the fact that the partner B8 does not fulfil the Program determined limit of 5% of the total budget, we consider the condition of Joint Financing to be met. The project contains a large number of partners and provides wide coverage of the extensive scope of activities in the cross-border area covering 5 counties. All partners are involved in the financing of joint activities.</p> <p>Partner B8 has an important role in the project, as it carries out soft activities solely with a focus on the whole project (creating a web page, Facebook profile and application for the new cross-border destination).</p>		

14. PROJECT LEVEL INDICATORS

Programme specific result indicator				
ID	Indicator	M. unit	Baseline value	Target value
R110	Total number of visitors in the region	visitors/year	7 074 754,00	7 800 000,00
The project's contribution to the fulfillment of the indicator				499/500
By creating the new destination "Danube inland delta" and by its promotion, the attractiveness of the wider Danube region will be increased. The region will attract both domestic and foreign tourists. A wide new offer of recreational and tourist attractions with completed infrastructure create a basis for long-term sustainable development of the region. The partners prepare a set of marketing and promotional tools aimed at raising public awareness and attracting the tourists to the destination.				

Common and Programme specific output indicators			
ID	Indicator	M. unit	Target value
CO09	Sustainable tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	visits/year	36 000,00
CO13	Roads: Total length of newly built roads	km	0,00
CO23	Nature and biodiversity: Surface area of habitats supported in order to attain a better conservation status	hectares	0,00
O11	Length of reconstructed and newly built 'green ways'	km	380,20
			0,00
			0,00

Project specific output indicator			
ID	Indicator	Unit	Target value
PS01	Developed surface/capacity affected by investment	m2	19 581,53
PS02	Developed natural surface affected by investment	ha	0,00
PS03	Number of developed documents	pc	9,00
PS04	Length of bicycle paths	km	2,20
PS05	Number of women participating in project activities, events	person	6 270,00
PS06	Number of new working places	pc	0,00
PS07	Number of sustained working places	pc	0,00
PS08	Travelling time saving by investment	min	0,00
PS09	Number of newly implemented infrastructure	pc	35,00
PS10	Number of developed systems and services	pc	3,00
PS11	Number of new or reconstructed bridges	pc	0,00
PS12	Number of organized professional events	pc	48,00
PS13	Number of institutions/organizations involved in professional events	pc	80,00
PS14	Number of new webpages	pc	1,00
PS15	Number of cross-border thematic articles, media appearances	pc	166,00
PS16	Number of developed documents related to the investment	pc	0,00
PS17	Number of purchased means of transport	pc	92,00

15. INDICATORS BY BENEFICIARIES

[illegible][illegible]

Project specific output indicator															
ID	Indicator	Unit	Target value												
			LB	B2	B3	B4	B5	B6	B7	B8	B9	B10	B11	B12	Total
PS01	Developed surface/capacity affected by investment	m2	0,0	4487,0	3605,6	4359,0	141,0	166,9	2148,0	0,0	4674,0				19581,5
PS02	Developed natural surface affected by investment	ha													0,0
PS03	Number of developed documents	pc	4	4	0	0	1	0	0	0	0				9
PS04	Length of bicycle paths	km	0,0	0,0	1,1	0,0	0,0	0,0	0,0	0,0	1,1				2,2
PS05	Number of women participating in project activities, events	person	1500	1500	1000	1000	260	0	10	1000	0				6270
PS06	Number of new working places	pc													0
PS07	Number of sustained working places	pc													0
PS08	Travelling time saving by investment	min													0
PS09	Number of newly implemented infrastructure	pc	0	27	3	1	1	1	1	0	1				35
PS10	Number of developed systems and services	pc	0	0	0	0	1	0	0	2	0				3
PS11	Number of new or reconstructed bridges	pc													0
PS12	Number of organized professional events	pc	12	11	1	1	22	0	0	1	0				48
PS13	Number of institutions/organizations involved in professional events	pc	30	35	0	0	0	0	0	15	0				80
PS14	Number of new webpages	pc	0	0	0	0	0	0	0	1	0				1
PS15	Number of cross-border thematic articles, media appearances	pc	112	31	5	3	3	3	3	3	3				166
PS16	Number of developed documents related to the investment	pc													0
PS17	Number of purchased means of transport	pc		90			2								92

16. HORIZONTAL PRINCIPLES

Obligatory requirements

As a Lead Beneficiary hereby I declare that:

1. Investments negatively affecting nature, fauna and flora, and biodiversity are accompanied by compensatory measures and damage mitigation.
2. In case the project includes construction and/or renovation works the project chosen climate-friendly architectural solutions and cost optimal levels of energy performance according to the Directive 2010/31/EU.
3. In case the project includes inland waterways and/or infrastructure, the projects will be implemented in accordance with Art. 4 of the Directive 2000/60/EC and the river basin management have to be respected.

Programme specific measures

Sustainable development

Project contributes to the reduction of greenhouse gas emission by reduced usage of hazardous material for the environment;

Description

497 /500

The project aims to develop a new destination that will be available mainly for sustainable transport - bike transport and bike tourism linked to regional and European bike trails (Eurovelo 6), the preferred method of public transport when commuting to POIs in the area. Visitors thus will not have to use individual car transport, thereby contributing to reducing CO2 production. New recreational areas and supported POIs were also selected because of their good access to public transport nodes.

Project increases the energy efficiency and usage of recycled materials

Description

355 /500

Small-scale water tourism infrastructure, the several small architecture objects, which are carried out in the project, are crafted from recycled or composite materials with a design close to nature and are environmentally friendly. Use of the wood as a basic construction material of main objects on water represents the most sustainable possible choice.

Description

0 /500

Equal opportunities and non-discrimination

Project must be transparent and must take into account non-discrimination principles.

Description

320 /500

The new cross-border tourist destination, the project outputs and a newly developed infrastructure are aimed at the general public without restrictions in terms of age, gender, disability, sexual orientation, social status and religion. Results, outputs and impacts of the project will not restrict the public in any way.

Description

0 /500

Description

0 /500

Equality between men and women

Project ensures minimum 50% in number of women or disadvantaged persons participating in joint education and training activities, events;

Description

316 /500

As the project is aimed mainly at recreation, culture and tourism, one of the target groups is local population, mostly families with children. Based on the statistics by gender, and on the basis of our experience with the organization of joint public events on average, a higher participation of women is expected.

Description

0 /500

Description

0 /500

Description	0 /500

PA specific measures

Project shall build environmental and cultural awareness and respect and provide positive experiences for both visitors and hosts;

Description	413 /500
<p>Investments in the project will not only serve visitors, but will also increase quality of life, especially of local residents and communities who will benefit daily from the new infrastructure and new services. As for residents, a positive relationship with the environment where they live is created, it builds a cohesive social identity and does not create a conflict of the two groups - visitors versus hosts.</p>	

Project provides direct benefits for conservation and generates benefits for both local people and local economy;
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Description	478 /500
<p>Investments in the project support demand for the creation of new attractive services that particularly enhance the economy of the region and quality for local people. A new tourist destination opens up opportunities to develop new services, thereby increasing employment in the area of tourism, recreation, sports and education. It is possible to secondarily expect the development of the manufacturing of local products and the contribution to local economy to a high extent.</p>	

Description	0 /500