

## 8.1 LEAD BENEFICIARY BUDGET

LB - BSK

### VAT status

Regarding the project expenditures the Beneficiary can not reclaim the VAT, therefore all expenditures are indicated in gross amount.

Total budget

207 940,00 EUR

### 1. Preparation costs

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.

### 2. Staff costs

Share: 28,9%

60 000,00 EUR

#### 2.1 Internal project management

Basis:

Real cost

37 440,00 EUR

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	924,40 EUR	22 185,60 EUR
Financial manager	Act1   Project management	month	24	635,60 EUR	15 254,40 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

#### 2.2 Internal experts

22 560,00 EUR

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	13	532,00 EUR	6 916,00 EUR
Internal expert - assistant	Act6   Increasing the interest	package	2	532,00 EUR	1 064,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

### Description and justification

436 /500

PM ensures proper project implementation - schedule, 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 experts are from the internal structure of the BSK Tourism Department and are the expert guarantors in terms of output content related to tourism. Assistant cooperates with expert to ensure the outputs.

<b>3. Office and administration</b>	<b>Share: 4,3%</b>	<b>9 000,00 EUR</b>
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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

<b>4. Travel and accomodation</b>	<b>Share: 1,8%</b>	<b>3 820,00 EUR</b>
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<b>4.1 Travel and visa costs</b>	<b>300,00 EUR</b>
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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

<b>4.2 Accomodation costs</b>	<b>1 600,00 EUR</b>
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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

<b>4.3 Per diem and costs of meal</b>	<b>1 920,00 EUR</b>
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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

<b>Description and justification</b>	<b>427 /500</b>
<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>	

<b>5. External expertise and services</b>	<b>Share: 63,9%</b>	<b>132 886,00 EUR</b>
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<b>5.1 Studies, surveys and plans</b>	<b>18 000,00 EUR</b>
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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	package	1	16 000,00 EUR	16 000,00 EUR



Design manuals for new brands "Danube inland delta" and "Malý Dunaj"	Act5   Creation of the tourism product	piece	2	1 000,00 EUR	2 000,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	487 /500
BSK leads creation of the Slovak part of the bilateral development and marketing strategy for the Slovak area incl. database of tourism services for 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	

<b>5.2 Events, conferences, seminars and project meetings</b>	49 566,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Press conference	Act2   Communication	piece	1	300,00 EUR	300,00 EUR
Public project event	Act2   Communication	piece			0,00 EUR
Cross-border workshops	Act2   Communication	occasion	2	1 770,00 EUR	3 540,00 EUR
Know-how exchange bus study tour	Act5   Creation of the tourism product	occasion	1	16 726,00 EUR	16 726,00 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

<b>Description and justification</b>	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	

<b>5.3 IT system development</b>	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

<b>Description and justification</b>	0 /500

<b>5.4 Publicity, promotion and communication costs</b>	45 000,00 EUR
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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			0,00 EUR
Permanent plaque	Act2   Communication	piece			0,00 EUR
Promotion materials	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	2	11 500,00 EUR	23 000,00 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"; 2 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

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

20 320,00 EUR

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



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

<b>6. Equipment expenditure</b>	<b>Share: 1,1%</b>	<b>2 234,00 EUR</b>
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**Share: 1,1%**

**2 234,00 EUR**

<b>6.1 Equipments related project management</b>	<b>1 319,00 EUR</b>
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**1 319,00 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	1 319,00 EUR	1 319,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0.00 EUR

<b>Description and Justification</b>	128 /500
BSK will purchase a laptop for the project management together with a 32GB USB 3.0 drive for the project management.	

128 / 500

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

<b>6.2 Equipments related to core activities</b>	<b>915,00 EUR</b>
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**915,00 EUR**[illegible]

<b>Description and justification</b>	473 /500
BSK will purchase for the purposes of the project a digital camera including an external 5.1 megapixel lens.	

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.

<b>7. Infrastructure and works</b>	<b>Share: 0,0%</b>	<b>0,00 EUR</b>
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**Share: 0,0%**

0,00 EUR

<b>7.1 Construction, reconstruction and renovation of buildings, works, infrastructure</b>	<b>0,00 EUR</b>
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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

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

<b>7.2 Purchase of land</b>	<b>Share: 0,00%</b>	<b>0,00 EUR</b>
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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

<b>Description and justification</b>	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: 7,48%	80 000,00 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	package	1	53 800,00 EUR	53 800,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

Description and justification	448 /500
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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 (27 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
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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.



<b>3. Office and administration</b>	<b>Share: 0,3%</b>	<b>3 060,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Flat rate	Total:
Office and administration	Act1   Project management			15%	3 060,00 EUR

<b>4. Travel and accomodation</b>	<b>Share: 0,0%</b>	<b>0,00 EUR</b>
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<b>4.1 Travel and visa costs</b>	<b>0,00 EUR</b>
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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

<b>4.2 Accomodation costs</b>	<b>0,00 EUR</b>
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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

<b>4.3 Per diem and costs of meal</b>	<b>0,00 EUR</b>
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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

<b>Description and justification</b>	0 /500

<b>5. External expertise and services</b>	<b>Share: 23,6%</b>	<b>270 705,00 EUR</b>
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<b>5.1 Studies, surveys and plans</b>	<b>56 500,00 EUR</b>
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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
Complete building documentation with permits	Act4   Recreational and waterway infrastructure	package	1	23 000,00 EUR	23 000,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	494 /500
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MVO leads creation of the HU part of the bilateral development and marketing strategy for the HU 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 info in OPTIONAL ANNEX\_B2

Com.build.doc. involves the authorities compulsory requests and receiving active permits.

## 5.2 Events, conferences, seminars and project meetings

115 200,00 EUR

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

MVO 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:
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	0,00 EUR	0,00 EUR
Permanent plaque	Act2   Communication	piece	1	0,00 EUR	0,00 EUR
Promotion materials	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	

<b>5.5 Financial management, procurement procedures and other consultancy services</b>	<b>76 565,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
External management	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.	

<b>5.6 Other services</b>	<b>2 440,00 EUR</b>
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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.	

<b>6. Equipment expenditure</b>	<b>Share: 6,8%</b>	<b>78 500,00 EUR</b>
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**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**

78 500,00 EUR

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
					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 **48 bicycles and 8 canoes or 12 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

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

696 600,00 EUR

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

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.

<b>7.2 Purchase of land</b>	<b>Share: 0,00%</b>	<b>0,00 EUR</b>
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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

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



### 8.3 BENEFICIARY BUDGET

B3 - Vrankuňa

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

<b>1. Preparation costs</b>	<b>Share: 0,00%</b>	<b>0,00 EUR</b>
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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

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

<b>2. Staff costs</b>	<b>Share: 6,5%</b>	<b>20 016,00 EUR</b>
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<b>2.1 Internal project management</b>	<b>Basis:</b>	<b>Real cost</b>	<b>18 816,00 EUR</b>
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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

<b>2.2 Internal experts</b>	<b>1 200,00 EUR</b>
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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

<b>Description and justification</b>	480 /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. 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.	

<b>3. Office and administration</b>				<b>Share: 1,0%</b>	<b>3 002,40 EUR</b>
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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

<b>4. Travel and accomodation</b>				<b>Share: 0,0%</b>	<b>0,00 EUR</b>
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<b>4.1 Travel and visa costs</b>				<b>0,00 EUR</b>
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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

<b>4.2 Accomodation costs</b>				<b>0,00 EUR</b>
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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

<b>4.3 Per diem and costs of meal</b>				<b>0,00 EUR</b>
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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

<b>Description and justification</b>				<b>0 /500</b>

<b>5. External expertise and services</b>				<b>Share: 1,2%</b>	<b>3 800,00 EUR</b>
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<b>5.1 Studies, surveys and plans</b>				<b>0,00 EUR</b>
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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

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



5.2 Events, conferences, seminars and project meetings	300,00 EUR
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<b>5.2 Events, conferences, seminars and project meetings</b>	<b>300,00 EUR</b>
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[illegible]

<b>Description and justification</b>	495 /500
The press conference will be organised at the beginning of next week. It will be an opportunity for the Commission to present the results of the study and to answer questions from the media and the public.	

<b>Description and justification</b>	495 /500
The press conference will be organised at the beginning of next week. It will be an opportunity for the Commission to present the results of the study and to answer questions from the media and the public.	

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.

<b>5.3 IT system development</b>	<b>0,00 EUR</b>
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<b>5.3 IT system development</b>	<b>0,00 EUR</b>
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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

<b>Description and justification</b>		13 /500
Not relevant		

<b>Description and justification</b>		13 /500
Not relevant		

Not relevant.

<b>.4 Publicity, promotion and communication costs</b>	<b>3 500,00 EUR</b>
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<b>.4 Publicity, promotion and communication costs</b>	<b>3 500,00 EUR</b>
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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	3	400,00 EUR	1 200,00 EUR
Permanent plaque	Act2   Communication	piece	3	100,00 EUR	300,00 EUR
Promotion materials	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

Publicity of the project will be implemented by posters, temporary signs, etc.

Publicity of the project will be implemented by posters, temporary signs, etc.

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](http://www.vrakuna.sk). Progress in the project implementation will be published in newspaper Vrakuña. Publicity will be also implemented by stationary, leaflets, maps, etc.

<b>5 Financial management, procurement procedures and other consultancy services</b>	<b>0,00 EUR</b>
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<b>5 Financial management, procurement procedures and other consultancy services</b>	<b>0,00 EUR</b>
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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
					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
					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
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

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

<b>7. Infrastructure and works</b>	<b>Share: 91,3%</b>	<b>279 810,98 EUR</b>
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<b>7.1 Construction, reconstruction and renovation of buildings, works, infrastructure</b>	<b>279 810,98 EUR</b>
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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	145 810,96 EUR	145 810,96 EUR
Bicycle path (bridge Malý Dunaj - Airport)	Act3   Cycling infrastructure	package	1	34 128,52 EUR	34 128,52 EUR
Relax zone and pier	Act4   Recreational and waterway infrastructure	package	1	99 871,50 EUR	99 871,50 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	500 /500
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).	
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).	
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.	

<b>7.2 Purchase of land</b>	<b>Share: 0,00%</b>	<b>0,00 EUR</b>
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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

<b>Description and justification</b>	13 /500
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.	<b>182 109,74 EUR</b>

<b>1. Preparation costs</b>	<b>Share: 10,00%</b>	<b>16 550,00 EUR</b>
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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
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<b>2. Staff costs</b>	<b>Share: 9,0%</b>	<b>16 332,71 EUR</b>
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<b>2.1 Internal project management</b>	Basis:	<b>Flat rate</b>	<b>16 332,71 EUR</b>
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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

<b>2.2 Internal experts</b>	<b>0,00 EUR</b>
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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%	2 449,90 EUR
Expenditure	Related activity	Unit	Number of units	Flat rate	Total:
Office and administration	Act1   Project management			15%	2 449,90 EUR
4. Travel and accomodation				Share: 1,3%	2 300,00 EUR
4.1 Travel and visa costs					550,00 EUR
Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Travel expenses for TTSK team	Act1   Project management	package	1	550,00 EUR	550,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
4.2 Accomodation costs					900,00 EUR
Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Accomodation expenses for TTSK team	Act1   Project management	package	1	900,00 EUR	900,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
4.3 Per diem and costs of meal					850,00 EUR
Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Per diem expenses for TTSK team	Act1   Project management	package	1	850,00 EUR	850,00 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: 5,3%	9 700,00 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

800,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Press conference	Act2   Communication	piece			0,00 EUR
Public project event	Act2   Communication	piece			0,00 EUR
Project meeting	Act1   Project management	piece	1	800,00 EUR	800,00 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:
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	400,00 EUR	400,00 EUR
Permanent plaque	Act2   Communication	piece	1	100,00 EUR	100,00 EUR
Promotion materials	Act2   Communication	package	1	2 000,00 EUR	2 000,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

### Description and justification

112 /500



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 5 400,00 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	4 150,00 EUR	4 150,00 EUR
Supervision	Act4   Recreational and waterway infrastructure	package	1	1 250,00 EUR	1 250,00 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

**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: 3,3% 6 027,13 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

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

<b>6.2 Equipments related to core activities</b>	<b>6 027,13 EUR</b>
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[illegible]

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

<b>7. Infrastructure and works</b>	<b>Share: 70,7%</b>	<b>128 750,00 EUR</b>
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<b>7.1 Construction, reconstruction and renovation of buildings, works, infrastructure</b>	<b>128 750,00 EUR</b>
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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
<p>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.</p>	

<b>7.2 Purchase of land</b>	<b>Share: 0,00%</b>	<b>0,00 EUR</b>
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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

<b>1. Preparation costs</b>	<b>Share: 6,01%</b>	<b>13 200,00 EUR</b>
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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.	

<b>2. Staff costs</b>	<b>Share: 0,0%</b>	<b>0,00 EUR</b>
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<b>2.1 Internal project management</b>	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

<b>2.2 Internal experts</b>	<b>0,00 EUR</b>
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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.	

<b>3. Office and administration</b>	<b>Share: 0,0%</b>	<b>0,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Flat rate	Total:
Office and administration	Act1   Project management			15%	0,00 EUR

<b>4. Travel and accomodation</b>	<b>Share: 0,9%</b>	<b>2 100,00 EUR</b>
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<b>4.1 Travel and visa costs</b>	<b>0,00 EUR</b>
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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

<b>4.2 Accomodation costs</b>	<b>980,00 EUR</b>
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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

<b>4.3 Per diem and costs of meal</b>	<b>1 120,00 EUR</b>
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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

<b>Description and justification</b>	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.	

<b>5. External expertise and services</b>	<b>Share: 4,6%</b>	<b>10 738,41 EUR</b>
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<b>5.1 Studies, surveys and plans</b>	<b>0,00 EUR</b>
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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

<b>Description and justification</b>	0 /500
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**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
					0,00 EUR

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

**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

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

**5.4 Publicity, promotion and communication costs** 2 488,41 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	400,00 EUR	400,00 EUR
Permanent plaque	Act2   Communication	piece	1	100,00 EUR	100,00 EUR
Promotion materials	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

<b>Description and justification</b>	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](http://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

8 050,00 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
					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

280 /500

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
					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
					0,00 EUR

### Description and justification

13 /500

Not relevant.

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

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Equipment of an open - air area	Act4   Recreational and waterway infrastructure	package	1	1 860,00 EUR	1 860,00 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

<b>Description and justification</b>	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: 88,0%** **205 101,59 EUR**

**7.1 Construction, reconstruction and renovation of buildings, works, infrastructure** **205 101,59 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	205 101,59 EUR	205 101,59 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	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**

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.	



## 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	178,40	2 408,40	680,15	275 126,25	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	1 482,94	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
<b>Total</b>	<b>104 370,00</b>	<b>226 614,35</b>	<b>1 210 684,16</b>	<b>747 476,80</b>	<b>431 313,60</b>	<b>142 820,44</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>



## 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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Banner	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
Article/News	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
Public project event	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

#### 4. 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, LB, 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) and 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

## 5. Promotion materials

Item	Quant.	Resp. Ben.	Description	Lang.	Relevant period	No. of people to reach
Accessories	6	ALL	By distributing various merchantile products and giveaways during the project, to promote the new cross-border destination with its corporate identity, the merchantile 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

## 6. 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. INDICATORS BY BENEFICIARIES

[illegible]



# Project specific output indicator

ID	Indicator	Unit	Target value												Total
			LB	B2	B3	B4	B5	B6	B7	B8	B9	B10	B11	B12	
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		68			2								70