



**Hungary  
Slovakia  
Romania  
Ukraine**



**Managing Authority: Prime Minister's Office of Hungary**

**Hungary-Slovakia-Romania-Ukraine**

**ENI Cross-border Cooperation Programme**

**2014-2020**

**Grant Application Form**

**for the 2nd Call for Proposals\_2017**

**Open call procedure for regular project proposals**

**Deadline for submission: 01/12/2017**

# 1. General information

## 1.1. Project identification

Reference of the call for proposals	HUSKROUA/1702
Thematic objective <sup>1</sup>	3. TO - Promotion of local culture and preservation of historical heritage
Programme priority <sup>2</sup>	3.1 Promoting local culture and history along with tourism functions
Project full title	The cross-border cultural dialogue for the preservation of Europe's cultural heritage
Project acronym	-
Name of the Lead Applicant [in English] and country of registration <sup>3</sup>	Jakubova Vola village , Slovakia
Applicant(s) <sup>4</sup>	Velkyj Bereznyj village council Charitable Foundation "Center for Civic Initiatives"

<sup>1</sup> Section 1.3 of the Guidelines for Applicants

<sup>2</sup> Section 1.3 of the Guidelines for Applicants

<sup>3</sup> Section 2.1.2 (a) in the Guidelines for Applicants

<sup>4</sup> Section 2.1.2 (c) in the Guidelines for Applicants

## 1.2. Information on the Lead Applicant

Name of the Lead Applicant	Jakubova Vola village Jakubová Voľa
Legal status <sup>5</sup>	Public
Postal address	Pečovská Nová Ves Jakubova Vola 67 082 56 Slovakia
Telephone/fax	+421911382666
Email	starosta@jakubovavola.sk
Contact person and position within the organization/ institution:	Ms. Magdaléna Sasaráková mayor of the village
Mobile and e-mail of the contact person	+421911382666 starosta@jakubovavola.sk
Website of the Lead Applicant	

<sup>5</sup> Section 2.1.1 (1) in the Guidelines for Applicants. The statutes must make it possible to ascertain that the organisation was set up by an act governed by the national law of the country concerned (Hungary, Slovakia, Romania and Ukraine). In this respect, any legal entity whose statutes have been established in another country cannot be considered as an eligible local organisation

### 1.3. Information on the other Applicants

Name of Applicant 1	Velykobereznianska selyshchna rada Velkyj Bereznij village council
Country of registration of Applicant 1	Ukraine
Name of Applicant 2	Blahodiyni fond "Tsentri hromadskykh initsiatyv" Charitable Foundation "Center for Civic Initiatives"
Country of registration of Applicant 2	Ukraine

### 1.4. Summary of the Project

Location of the project activities	Lead Applicant - Jakubova Vola , Slovakia, Prešovský samospávny kraj, Jakubova Vola Applicant 1 - Velkyj Bereznij , Ukraine, Zakarpattia, Velkyj Bereznij Applicant 2 - CF CCI, Ukraine, Zakarpattia, Perechyn
Nature of the project <sup>6</sup>	Integrated Project
Type of the action <sup>7</sup>	Soft with infrastructure component
Duration of the project (months) <sup>8</sup>	30
Project overview	The project is aimed at promoting local culture and preserving cultural heritage. Its main objective is to preserve the traditions and cultural heritage typical for the Slovak-Ukrainian border. Infrastructure renewal will create the suitable conditions for the presentation and dissemination of places of tradition and cultural heritage. Thanks to cross-border exchanges and joint cultural events, people will learn more about cultural heritage and traditions. New friendships and relationships between the people of each partner will be created. Thanks to the implementation of this project, we expect an increase in the interest in cultural heritage because cross-border activities will cover a much larger target group of people, with an increase in the number of visitors and tourists. The results and activities of the project will have positive impact to all local residents, visitors, tourists as well as providers of services in tourism.
Planned total budget of the project	1 025 348,71EUR
Requested EU contribution	922 813,83EUR
- % of total eligible cost of Project	100,00

<sup>6</sup> Section 2.1.3 (c) in the Guidelines for Applicants: the projects can be either integrated (where each partner carries out a part of the activities of the joint action on its own territory) or symmetrical (where similar activities are carried out in parallel in the eligible territory of two or more countries)

<sup>7</sup> Infrastructure refers to a set of works, activities or services intended to produce physical assets such as roads, bicycle lanes, bridges, buildings (e.g.: rehabilitation of a bridge or building 3 km of bicycle lanes). Soft with infrastructure component comprises of a mixture of works, activities and services that include both non-physical and physical assets (e.g. new rules, policies or training for emergency intervention together with rehabilitation of a building that would host the intervention team and equipment). Soft: a project in which the project's activities produce results that are not necessary tangible. A soft project starts with an idea and results in specific accomplishments that are distinguished from the initial situation (e.g: capacity building, sharing best practice, setting up a network, writing a research, etc.)

<sup>8</sup> Section 2.1.3 in the Guidelines for Applicants



## 1.5. Partnership

### 1.5.1. Composition of the Partnership

Jakubová Voľa village is located in Sabinov district and despite it has only 413 inhabitants it is an important administrative, economic, cultural, recreational center of the region. It manages elementary school and kindergartne, which significantly increases the quality of life in the village. The village is very active in supporting many cultural and social events. The village has sufficient technical and administrative facilities to be able to implement the project with an extent. The village has experience in organizing cultural and social events with international participation, has experience in improving and creating conditions for the creation and development of cross-border cooperation in the field of support and protection of cultural heritage with elements of tourism development. For experience with the implementation of projects and grants financed from EU funds, the partners decided to retain the role of lead partner.

The second partner is the Velkyj Bereznyj village council in the Transcarpathian region, located near the Slovak border, which has about 6650 inhabitants. It has financial and institutional stability and sufficient capacities and human resources to be able to ensure the project is functioning both in the implementation and the operational phase of the project. As a village council close to the Slovak-Ukrainian border, it forms an important center of cross-border activities.

The third partner of the project is the Ukrainian foundation „Centre for Civic Initiatives Charitable Foundation Charitable” from Perechyn, located in the Transcarpathian region of western Ukraine. There are many nationalities in the town of Perechyn, including the Slovaks and Hungarians. The city is often visited for the surrounding natural and cultural beauty. The partner has many experience in different thematic areas and also has technical and administrative background for project implementation.

### 1.5.2. Arrangements among Partners / beneficiaries

The partners will work together on implementation of the project, in such a way to fulfill the main project goal and make the best use of the potential of the Slovene-Ukrainian border. Each partner will be responsible for implementation of their own project tasks and for their financial side. The Lead Applicant will be responsible for overall project implementation, who will also be responsible for the financial side of the project and the distribution of funds among the individual partners. The partners will regularly communicate and actively participate in the implementation of the project. The project partners selected the persons, who will be involved in the implementation of the project and will communicate regularly with each other. On the Slovak side, Jakubova Vola will take over the implementation of the project and the Velkyj Bereznyj village council will be on the Ukrainian side.

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

**Joint development** - Project partners have started working on the idea of the project in the past. So far, there was several preparatory meetings where the partners have defined individual project tasks, its budget as well as the timetable. Partners also organized personal meetings during the preparation of the project, the partners regularly communicated by email and by phone.

**Joint Implementation** - The Partners will proceed together to implement the project in such a way as to make the best possible use of the potential of the border to develop it. Each partner will be responsible for the implementation of his / her tasks in the project while helping to implement the activities of other partners. The implementation of the project as a whole will be the responsibility of the Lead Partner who manages the implementation of its activities while monitoring the implementation of the activities of the other partners. The joint implementation of the project will, in addition to personal meetings, also be based on regular communication, ensuring the smooth running of the project.

**Joint Staffing** - Each partner will designate a project team for the implementation of the project, consisting of people with sufficient experience and knowledge to implement such a project. Everyone working on the project will communicate and collaborate on a regular basis to carry out the project tasks and help each other.

**Joint financing** - The budget of the project was drawn up taking into account the financial possibilities and



individual needs of the partners. During the process of creation the budget was putting great emphasis on economics and economy. The financial affairs of the project will be managed by a lead applicant who, after receiving ERDF reimbursement will redistribute funds between all partners.

## 2. Project Description

### 2.1. Overall objective of the Project

The main objective of the project is to increase and promote awareness of rich cultural heritage through a renewed infrastructure that will contribute to natural development and will have a positive impact on the preservation and development of the cultural values of the Slovak-Ukrainian border as well as on the increased number of tourists and visitors. Partners will create and strengthen the technical, infrastructural and institutional background and put a founding stone to new intense cooperation on which partners can build their soft activities, promote the intangible cultural heritage and develop joint partnership. At the same time, we will contribute to the overall objective of the Program, which is to support local culture and preserve historical heritage.

### 2.2. Please describe the specific objectives of your project.

1. Improvement of infrastructure for the presentation of cultural heritage
2. Raising awareness of the cultural heritage and traditions of the Slovak-Ukrainian border

### 2.3. Logical framework matrix

	Intervention logic	Indicators	Sources and means of verification	Assumptions (What other conditions must exist?)
<b>Overall objectives</b>	To increase and promote awareness of rich cultural heritage through a renewed infrastructure that will contribute to natural development and will have a positive impact on the preservation and development of the cultural values of the Slovak-Ukrainian border as well as on the increased number of tourists and visitors	1. Raising number of visitors of reconstructed areas from 0 to 1000 2. Increase number of visitors, tourists in cross-border region by 2%	1. lists of participants, evidence lists, photo documentation 2. Statistics of Slovak Republic and Ukraine	n.r.
<b>Specific objectives</b>	1. Improvement of infrastructure for the presentation of cultural heritage 2. Raising awareness of the cultural heritage and traditions of the Slovak-Ukrainian border	1. Number of reconstructed infrastructural components - 3 2. Number of organized events - 5	1. invoices, handover protocol, photo documentation 2. list of participants, photo documentation, invoices	1. all permits, precision selection of supplier 2. interest of people participate on events



<b>Expected results</b>	1. Raising awareness of cultural heritage 2. Reconstructed infrastructure	1. 1000 visitors are expected 2. 3 infrastructural components will be reconstructed	1. Statistical office of the Slovak republic and Ukraine, evidence lists 2. number of new cultural activities organized after the project	1. active engagement of cultural and tourist organization 2. willingness of organization to organize new events also after the realization of project
<b>Activity Group 1 Activity 1,2,3,4,5</b>	1. Recording of common CD 2. 2 cultural events in Perechyn 3. Folklore festival 4. Opening ceremony of the cultural centre 5. Presentation day	Subcontracted services Subcontracted suppliers Purchasing of equipment	Information in media, on website Project reports	1. Qualified project team 2. Willingness of all persons involved (project team, subcontractors, participants, visitors, etc.) 3. Experience of subcontractors 4. Observance of terms set by time schedule 5. Compliance of project budget
<b>Activity Group 2 Activity 1,2,3,4,5</b>	n.r.	n.r.	n.r.	n.r.
<b>Activity Group 3 Activity 1,2,3,4,5</b>	n.r.	n.r.	n.r.	n.r.
<b>Activity Group 4 Activity 1,2,3,4,5</b>	1. Repair of the museum "Lemkivska Sadyba" 2. Reconstruction of the cultural centre 3. Investment Termachuv Tract	Subcontracted suppliers of reconstruction works Personnel salary Subcontracted equipment	Handover protocol Project reports Information on websites of each partner Information in media	1. Qualified project team 2. Willingness of all persons involved (project team, subcontractors, participants, visitors, etc.) 3. Experience of subcontractors 4. Observance of terms set by time schedule 5. Compliance of project budget
<b>Activity Group 5 Activity 1,2,3,4,5</b>	n.r.	n.r.	n.r.	n.r.
<b>Activity Group 6 Activity 1,2,3,4,5</b>	1. Project meetings 2. Day-to-day management	Personnel salary, Subcontracted suppliers	Project reports Information on websites of each partner Minutes from meetings	1. Qualified project team 2. Observance of terms set by time schedule 3. Compliance of project budget

## 2.4. Indicators

	Source of verification	Base value	Target value	Activities Group
Which is/are the Programme result indicator(s) to which the project will contribute? Consult section 4.8 of the JOP for the Programme output indicators.				
Increase of number of visitors of reconstructed sites (visitors)	attendance list, evidence of visitors	0,00	20 000	
Which are the Programme output indicator(s) to which your project contributes? Consult the list of programme result indicators in section 4.7. of the JOP.				
Number of cross-border cultural events organised and touristic products developed using ENI support (COI8)	participants list, photos, invoices	0,00	5,00	
Number of organisations using programme support for promoting local culture and preserving historical heritage (COI6)	report from project implementation	0,00	3,00	
Which are the expected <b>results of your project</b> (e.g. number of regional policy changes, number of members of target group given additional training, percentage reduction of certain pollutants in a river system, number of new business start-ups). Please mention all project expected results as well as the corresponding Activities Group where they are achieved				
Raising awareness of cultural heritage	photo documentation, participants list, invoices	0,00	3 275,00	Presentation of culture
Reconstructed infrastructure	invoices, handout protocol, photo documentation	0,00	3	Improving the infrastructure
Which are the <b>outputs that define your project</b> and would measure its progress (e.g. number of reports written, number of seminars held, kilometres of riverbed cleaned, number of innovation centres opened)? Please mention all project expected outputs as well as the				
Cultural events	participants lists, photos, invoices	0,00	5,00	Presentation of culture
CD	invoice, CD	0,00	3 000,00	Presentation of culture

## 2.5. Preconditions, transferability and sustainability

### 2.5.1. Preconditions and assumptions

The main assumption for the sustainability of the project during its implementation is a quality and qualified project team that will be involved in its implementation. The project team will be made up of experts with experience and knowledge so that its members are able to solve unexpected problems or situations. Members will communicate and collaborate on a regular basis, so that the project goals are achieved in accordance with the project budget and timetable. The smooth implementation of the



project will also be ensured by a strict selection of suppliers and service providers, so as to avoid the risk of late or poor quality service. After the end of the project, its sustainability will be ensured through the distribution of promotional materials about the project, which will be freely accessible to all without distinction. The newly created infrastructure will also serve after the end of the project for the presentation and preservation of cultural and social values.

### **2.5.2. Dissemination, capitalisation and possibilities for replication and extension**

In the context of the sustainability of project - outputs and outcomes, partners will primarily focus on promotional and information activities that will seek to keep awareness of the project after its completion. Through the promotion and dissemination of information on the possibilities of using the cultural heritage, they will try to keep the results and outputs of the project even after its completion. Information and promotion will be secured through each partner's website, through information centers - distribution of promotional materials, information boards and memorials at project sites or through local media. Thanks to huge amount of information activities we assume that the third non-directly associated groups will learn about its outputs and results.

### **2.5.3. Financial and institutional sustainability of the project**

For the institutional sustainability will be responsible all the project partners. All project outputs will remain in property of the partners who will responsible for them. Their role will be also financial support of sustainability of outputs or possibly bearing the cost of sustainability. If the project will be successful and the main condition will be accomplish - obtaining non-repayable financial support, individual project activities will be funded from EU sources as well as from own resources. The partners are prepared to finance the costs incurred in the project from their own resources both during and after the project implementation. Within their institutional budgets, have been created sufficient financial reserves to cover any unforeseeable expenditure. All promotional activities and outputs will be freely available for everyone without any difference after the realization of the project. After the project ends, partners will also inform about their implementation on their websites.



### **3. Relevance of the Project**

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

The project is in accordance with the Thematic Objective 3: Promotion of local culture and preservation of historical heritage. The main idea of the project is to support the development and preservation of the rich cultural heritage of the border. Our goal is to create dignified conditions for the development and preservation of tradition, cultural and social values. There are many cultural and historical monuments on both sides of the border, which represent an enormous potential for the creation and development of tourism in the Slovak-Ukrainian border. Project further develops the Priority 1: Promoting local culture and historical heritage along with tourism functions and tries to develop the eligible area as a joint tourism destination based on its cultural, historical and religious values.

#### **3.2. Territorial needs, problems and challenge of the target countries, regions and/or**

The Prešov Region is located in the northeast of the Slovak Republic. It is the second largest region in Slovakia. The seat of the county is Prešov. Zakarpattia region is an area in west of Ukraine. It is the only Ukrainian region that borders four states - Poland, Slovakia, Hungary and Romania. Slovak-Ukrainian cross-border region has very rich cultural heritage and big potential to develop it. There are many cultural objects, areas, touristic areas, attractions. Despite the fact the area has big tourism potential it suffers its own specific socio-economic problems. Poor socio-economic state of this area even makes people to leave the region for work and thus losing the connection to their heritage. Project tries to solve this problem by creating the solid background to support cultural activities in the region and to strengthen the organization of cultural events among partners which will attract tourists and visitors to the area and thus support the economic growth and tourism in crossborder region.

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

Despite the fact that the Slovak-Ukrainian border has huge potential for development and creation of tourism, the area suffers from classical shortcomings, including poorly built tourism infrastructure, the lack of cross-border educational and cycling routes and trails, weak and often insufficient protection and conservation significant cultural monuments or poor promotion of the natural and cultural heritage of the border. Infrastructure to support tourism is often in a very poor state and its restoration is inadequate and incomplete. Significant cultural monuments are often only superficially reconstructed, but their further development and sustainability is almost never secured. We also see a huge minus in very low promotion and awareness. Many visitors and tourists often only accidentally find out interesting tourist locations and locations that have a tremendous significance for both our past and the future. All these aspects significantly impede the natural development of the region. Village Jakubová Vofa and the cities Velkyj Berezhnyj and Perechyn represent two important cultural and social centers of the border, which are frequently visited mainly for the surrounding nature and rich tradition in the preservation of the cultural heritage. Thanks to the rich cultural heritage and the link to local traditions, we would like to draw attention to the cultural legacy of the society through the project and transfer and promote it to the present generations. Our goal is to develop the territory as a common tourist destination based on cultural, historical and social values.

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

Our goal is to develop the territory as a common tourist destination based on cultural, historical and social values. Through this project, we would like to contribute to making the border heritage more attractive and appreciated and also to contribute to the strengthening of cultural values that are relevant to the region. The long-term goal of the project is to create the right conditions for creating and developing a new tourism offer along both sides of the border. We would like to achieve this through joint cultural and social events through joint cross-border promotional activities as well as creating suitable conditions for the further development and preservation of the cultural heritage of the border, which will increase the interest of tourists and visitors in the area and also make full use of all cultural and tourism potential of the territory.

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

Cross-border cooperation is key for achieving the objectives of the project. Without the cooperation and partnership of all partners, the project would not have been created. Without the participation of both Ukrainian partners, it would not be possible to cover so much territorial part of the Slovak-Ukrainian border. Cultural heritage represents an important joint contribution to the region, which forms the basis for the development of cross-border cooperation and consequently for the development of tourism. By implementing this joint project, we would like to highlight added value, which is, in particular, the presentation of the cultural heritage and the tradition of the wider society, its temporal and spatial link, and the similarities of cultural processes in the cross-border region. Realizing individual activities independently without the participation of all partners would be complicated or even impossible. No joint exchanges and events could ever be realized. The partners in the joint realization of the project will gain a broader reach for the creation of activities to support and develop tourism. The activities of the project will focus on the development of cultural and historical heritage and tradition. Partner co-operation is a basic prerequisite for successful achievement of project goals and research, which was also the main motivation for the preparation of the project.



### **3.6. Target groups and final beneficiaries**

The project includes several target groups. The results and activities of the project will directly affect all local residents on which results will have a positive impact and effect. The second target group of the project will consist of all visitors and tourists who will decide to use the rich tourist offer of the regions. We mostly count on tourists from border regions who are interested in the region's natural and cultural heritage as well as local traditions. Last but not least, the project will also affect local service providers. Local communities will be able to create their own cultural offer based on regional resources as well as the specific needs of tourists around the project implementation sites. The project will reduce barriers and through the organization of joint cultural events will make it easier to get to know the cultural heritage of the neighboring state. The goal of the project is to create interest in tourism products.

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

#### **3.7.1. HIV / AIDS**

Not relevant

#### **3.7.2. Gender equality**

The project guarantees equal opportunities for both men and women at all stages of its implementation. Both men and women participated in the preparation of the project. All outputs and results of the project will also be available for both sexes without any limitations.

#### **3.7.3. Democracy and human rights**

Democracy and human rights - all project activities were planned in accordance with the principles of democracy and human rights. All activities, outputs and results will be available to all without any limitations. Everyone will also have the right to participate in organized cultural and social events. The cross-border nature of the project will ensure the right to free movement and movement of persons.

#### **3.7.4. Environmental sustainability**

Project activities have been planned in such a way that they do not in any way disturb the environment. All investment activities will be implemented in accordance with the permits and regulations. All construction works and modifications will be carried out in accordance with the law. Partners are committed to contributing to environmental protection and will therefore prefer environmentally friendly materials and practices to all project activities.

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

Jakubova Vola part infrastructure component consist of reconstruction of multifunction and cultural centre, which is very important for the preservation and development of cultural heritage and local traditions. JV is really missing such a place for the cultural events, performances of artists, meeting of youth, presentation days and many others. New object in this area could bring also new opportunities and possibilities for development of tourism in this area – and we think this is the reason why CBC should finance the infrastructure component in Jakubova Vola.

Velkyj Bereznyj part infrastructure component consist of strengthening the shores of Termachuv stream and building crossings and passages through the stream in very famous tourist and recreational area for holding cultural and educational events. The Termachuv tract is very popular place among domestic and foreign tourists. Through this territory passes the marked tourist route to the historical tourist shelter on the mountain Javirnyk. Small construction works are implementing every year, but they are almost not visible, so if we want to save this touristic area we need more sources and this is the reason why CBC should finance this repair.

CF CCI part infrastructure component consist of repairing roof of the Lemky museum. This museum is one on Ukrainian and Slovakian area – so it should be financed by CBC because it's repairing will give new possibilities for tourism in Perechin rayon and border locations and will save big unique historical memory about one of the ethnics that lived on such territory.

### **3.9. Cross-border effect of the infrastructure component**

On the reconstructed areas will be organized cultural events not only of local importance but also of cross-border. Many visitors and tourist will come to visit new places, this will have a positive effect on the development of culture and tourism on both sides of border. Cross-border relations between neighboring countries will be strengthening.

### 3.10.1 Avoiding double financing

No.

### 3.10.2 Avoiding double financing

No.



## 4. Work Plan

### 4.1. Activities groups (AG) and project level outputs and results

#### AG 1 - Soft Project Component

Activity Group (AG) 1		Title of the AG	Total AG indicative budget in euro
1		Presentation of culture	78 999,00
Responsible Applicant(s)		Jakubova Vola village Jakubová Voľa	
Applicants' involved		Jakubova Vola village Jakubová Voľa Velkyj Bereznyj village council Velykobereznianska selyshchna rada Charitable Foundation "Center for Civic Initiatives" Blahodiinyi fond "Tsentri hromadskykh initsiatyv"	
Activity #	Activity title	Brief description	
Activity 1.1.	Recording of common CD	Lead applicant will be responsible for releasing of common music CD, which will be recording together with all partners. Each partner will come to Lead applicant with folklore ensemble for 3 days. During 3 days artists from all partners will record common CD, which will be great output of joint cooperation. Costs of boarding (45 persons) and accommodation (30 UA participants) will cover Lead applicant. Costs for transport will cover each partner.	



Activity 1.2.	2 cultural events in Perechyn	<p>Aplicant 2 is responsible for the organization and carrying out of the exchange folklore trip - inviting partners, organizing catering for 45 participants and accomodation for 30 participants for 3 days and 2 nights. The idea of the event is to learn more about the folk culture - clothing, dance, singing, traditions, language.</p> <p>Aplicant 2 is also responsible for the inviting, boarding and accomodation partners for the event organized as a Christmas festival in Perechyn. Christmas festival take place in the city centre where various music performances are presented. Visitors can also see a great showcase of local traditions and typical products. The idea is to present local traditions and customs during the christmas time. Part of the event will be presentation of the reconstructed museum in Perechyn. Aplicant 2 will be responsible for organizing both events.</p>
Activity 1.3.	Folklore festival	<p>Aplicant 2 is responsible for organization and carrying out of the cross-border folklore festival - inviting partners, boarding for 15 participants from 4 ensembles for 2 days, accomodation for participants, PR materials... The ideas is to present folklore ensembles and their art. We want to present folklore music to wide masses.</p>
Activity 1.4.	Opening ceremony of the cultural centre	<p>After the reconstruction is completed lead aplicant will organize opening ceremony of new reconstructed cultural centre where all the partners will come and visit new centre. Part of the event will be also performance of local folk ensemble and presentation of local cultural heritage to other partners. Lead aplicant is planning to invite local stakeholders from the region who will be ready to make new connections and friendships with partners from Ukraine what will have positive impact for their possible future cooperation in a field of preservation and promotion of cultural heritage. Costs of boarding and accomodation of UA partners will cover lead aplicant. For this purpose Lead Aplicant plann to ensure equipment which is necessary for the realization (sound, mobile stage, tent with accessories). Costs of transport will cover each partner separatly.</p>



Activity 1.5.	Presentation day	<p>Applicant 1 is responsible for organization and carrying out of the "Presentation day" in newly developed touristic area called Termachuv tract near city Velkyj Bereznyj. Applicant 1 is responsible for inviting, organizing, boarding (60 participants) and accomodation (40 participants) for 3 days. The main idea of the event is presentation of local culture and tradition through the performance of folklore ensembles, through the presentation of folk crafts or traditional cuisine. Part of the event will be a joint performance of folklore ensembles of all partners. Partner also plan to ensure movable roofed stage necessary for presentation of performances.</p>
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### Outputs of activities

	Title of the output	Brief description of the output	Corresponding activity(ies)	Target value
Output 1.1.	Cultural events	During the implementation of the project will be organized 5 cultural cross-border events.	1-5	5,00
Output 1.2.	CD	3000 pieces of common corss-border music CD will be release.	1	3 000,00

### Results

Result #	Results title	Please provide a brief description of the results emerging from this AG	Programme output indicator or other indicators to which the result will contribute	Target value
Result 1.1.	Raising awareness of cultural heritage	Organization of all events will contribute to raising awareness of cultural heritage of cross-border area. All events will be open for wide public what will have positive impact for presentation of cultural heritage. Also new recorded CD will be disseminated for wide public.	Number of crossborder cultural events organised and touristic products developed using ENI support (COI8)	3 275,00

### Detailed risk analysis and contingency plan

Before each event was planned, all partners considered possible risks and took action against their occurrence. We do not anticipate the occurrence of economic, social or political risks. Since many events will take place outside the biggest risk we consider is bad weather that the partners tried to avoid by planning events for the summer period.



Another possible risk is the incorrect choice of supplier, which the partners will try to avoid by thorough market research and public procurement in accordance with the law. We also see a low risk in low interest of target groups, which will be minimized by careful approach to target groups, their engagement in events and thorough publicity actions.

#### AG 4 - Infrastructure

Activity Group (AG) 4	Title	Total AG indicative budget
4	Improving the infrastructure	808 806,99
Responsible Applicant(s)	Jakubova Vola village Jakubová Voľa	
Applicants' involved	Jakubova Vola village Jakubová Voľa Velkyj Bereznyj village council Velykobereznianska selyshchna rada Charitable Foundation "Center for Civic Initiatives" Blahodiinyi fond "Tsentr hromadskykh initsiatyv"	
Readiness for implementation and information on preliminary activities		
All the applicants are ready for realization their infrastructure components. In accordance with the law of each country they obtained all necessary documents, technical documentations, budget, all repair agreements, permits.		
Location of the infrastructure		
Lead Applicant - location of the infrastructure - Jakubova Voľa, Prešov region, Slovakia Applicant 1 - location of the infrastructure - Termachuv tract 2 km from Velkyj Bereznyj, Ukraine Applicant 2 - location of the infrastructure - Zarichevo village and Perechin town of Zakarpatska oblast, Ukraine		
Detailed risk analysis and contingency plan		
On the Slovak side we see low level on any mentioned risk. Lead applicant was prepared for any type of risk which could possibly appear. Lead applicant see the biggest risk in not getting the funds from CBC in case the application wouldn't be successful, because such a small village hasn't enough resources to cover such a investment. Another possible risk may be delay of reconstruction works, which would be eliminated by the precise selection of supplier on the basis of public procurement. Because the investment is in the ownership of lead applicant we didn't expect any other risks. If some problem shows, partner is ready to manage it.		
On the Ukrainian side we see little risk in economic field, because of internal economical problems in Ukraine and also we see low risk in changing prices which was set, because of the changing EUR rate. There is also low political risk because of doings that have taken place recently in Ukraine, but we don't think it could have any impact on this project at all. Ukrainian partners are also ready to fight with any problem which could appear.		
Other information.		
n.r.		
Description of the infrastructure(s)		
Lead Applicant - infrastructure component consist of construction works, technical works, architectural works necessary for reconstruction of the cultural centre. Structural and technical solution consist of - the structure, structural and technical solutions, static properties, water mains and sewage system piping, heating, electric Installations, gas Installations. Since it is a large investment, all the detailed descriptions of the individual works are in the project		



documentation. For the reconstruction works will be used modern technologies which don't have negative impact for the environment, also waste from all works will be disposed in accordance with legislation. Reconstruction in such a way will bring new possibilities for preservation and presentation cultural heritage of the region.  
Costs of the reconstruction - 615 719, 99€

Aplicant 1 - infrastructure component consist of construction and strengthening the stream's banks which are in bad conditions. Two wooden bridges present the passage across the stream to this venue, but they are in poor condition and do not meet the safety requirements. Also strengthening of the banks is supposed to be done with gabion boxes. Reinforced concrete slabs P-6 (?-6) shall be used for the construction of passage. The slabs will be laid on pallets placed on a gabion wall. Costs of the reconstruction 164 100€.

Aplicant 2 - Reconstruction works of rayon ethnographic museum "Lemkivska Sadyba". Creating drainage around the perimeter of the building, plaster repair of smooth facades of the building, repair of a straight part of a wooden handrail and repair of the foundation area by conducting concrete stonework. Costs of reconstruction of the roof - 10150€

### Sustainability of the infrastructure component

All the investments in the project were designed to preserve cultural heritage and development of tourism, therefore it will be the goal of all partners to maintain the individual objects after the end of the project and to take care of them so that they continue to serve a wide range of people. Repair works will only help to attract more tourist, so it will be good condition for finding more sources of supporting its activity in local government and spreading information about it.

#### Activity 4.1.

The repair of the museum "Lemkivska Sadyba"  
Reconstruction works of rayon ethnographic museum "Lemkivska Sadyba"

The repair of the museum "Lemkivska Sadyba" (is located in Zarichevo village of Perechin district) - involves interior works in the building of the museum. The last repair was carried out more than 20 years ago and today needs to be renewed. Added documentation includes technical overview on what should be reconstructed and changed and costs of needed works and materials. For this investment is responsible Aplicant 2.

The "Lemkivska Sadyba" Museum was founded in 1985. It is located in one of the authentic Lemko settlements (1902), which is located on a separate hill, with a magnificent landscape of the Uzhansky valley. The house recreates the interior, typical of Lemko's housing of the early twentieth century. For tourists, they represent a folk song with folk texts, jokes and dances.

In 1988 the museum was awarded the title "People's Museum". Visitors to the museum are frequent visitors from the USA, Canada, Hungary, Romania, Germany, Slovakia, Poland and other countries. The reconstruction of the museum will save the museum from the destruction of the fundamental part, will help to create a drainage system around the building, update the facade, which will ensure the sustainability of its activity as a outstanding tourist place of Zakarpattya oblast. Here the interior, typical of Lemko's habitation of the early twentieth century, was reproduced. The complex includes: a living part (a carnival, a porch and a storeroom) and utility rooms (stodolah, hills and a rattler), located in one row, under a common roof. It is this type of building that is typical of the ethnographic group of Lemkos.



Activity 4.2.	Reconstruction of cultural centre	<p>The reconstruction of the cultural centre will create conditions for existing events and the development of education, tourism as well as the overall improvement of the living conditions in the village in order to be attractive to its inhabitants. The center will also serve as a presentation space for cultural and natural heritage.</p> <p>It will create and increase the unused space in the center of the municipality, will allow and create conditions for education, youth work and senior citizens, and in particular support and organization of cross-border cooperation activities. For this activity will be responsible Lead Applicant.</p>
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Activity 4.3.	Investment "Termachuv tract"	<p>The main idea is to construct and strengthening the stream's bank in the recreational territory called Termachuv tract. The current state is unsatisfactory. The stream Termachuv, which banks are often eroded, flows through tourist and recreational territory. When refining the territory, that appeared the need for the stream's watercourse regulation and strengthening of its banks. The tourist and recreational territory also includes venue for cultural and artistic events with installation of a mobile scene.</p> <p>Presently two wooden bridges present the passage across the stream to this venue. Existing bridges are in poor condition and do not meet the safety requirements. To have safe crosswalk and passage across the stream there is a need for their construction and strengthening the stream's banks. For this investment is responsible Applicant 1.</p>
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### Project results

Result #	Programme output indicator or other indicators to which the result will contribute	Baseline	Target
Result 4.1.	Reconstructed infrastructure	0	1000

## AG 6 - Project Management And Communication

Activity Group (AG) 6	AG title:	Total AG indicative budget
6	Management and communication	137 542,72
Responsible Applicant(s) for project management		Jakubova Vola village Jakubová Voľa
Responsible Applicant(s) for communication		Jakubova Vola village Jakubová Voľa
Applicants' involvement in AG 6		
Applicant 1	Jakubova Volavillage Jakubová Voľa Lead Applicant Jakubova Vola	
Applicant 2	Velkyj Bereznyj village council Velykobereznianska selyshchna rada 1. Applicant Velkyj Bereznyj	
Applicant 3	Charitable Foundation "Center for Civic Initiatives" Blahodiinyi fond "Tsentri hromadskykh initsiatyv" 2. Applicant CF CCI	



## Project management activities

Activity 6.1.	Project meetings	<p>During the implementation of project 6 project meetings are planned. Each partner will organized and carried out project meeting where all members of project team will participate. 2 representatives from every partner will present on meetings. The main idea of the meeting is to ensure the smooth implementation of the project through common cooperation and communication.</p> <p>Also skype project meeting are planned. Costs of the each meeting will cover the host partner and costs for the transport will cover each partner separatly.</p>
Activity 6.2.	Day-to-day management	<p>During the implementation of the project the project team will be in very close contact. Members will regularly communicate, cooperate and oversee of the realization of the project. They will provide day-to-day management of the project.</p> <p>Part of project management will also be providing external translation of the necessary documents and providing the necessary audit for the UA partner.</p>

## Description of the project management and implementation structure

The project team will consists of skilled and experienced people. Lead Applicant project team will have 2 positions: project coordinator, financial manager. The project coordinator is responsible for the overall implementation of the project, will communicate with the JS and the managing authority of the Programme and will coordinate all project partners. Financial manager will take care of financial issues. Every other Applicant involved in the project will have a 2-member project team consisting of project manager and financial manager to cover both factual and financial implementation of the project. Project team of Applicants will answer to the project coordinator and financial coordinator of the Lead Applicant. All members of the project staff will work together and provide help and guidance to other staff members if any problem during the implementation occurs.

## Organisational structure and the team proposed

Project coordinator will be responsible for: implementation of project for all its parts, communication and coordination of all partners of project, watches and controls implementation of all project activities, communication with JTS, control the financial flow of the project, secure the correct spending of the approved budget, distribute payment for all partners. Project manager will be responsible for: realization of project on aplicant level, communication with project coordinator, cooperation with other members of project team, prepare reports. Financial manager will be responsible for: financial issues, budget spending, accounting, preparethe financial reports.

## Equipment, materials and supplies for the implementation of the Project

There are some costs which are needed for the implementation of the project:

- Consumables and office supplies
- The translation/interpretation
- The external audit of the expenditures of Ukrainian partners
- Costs linked to events
- Costs linked to PR materials



## Detailed risk analysis and contingency plan

We can expect some risks connected with people - project team, but because project team was chosen properly almost all risks were eliminated at the beginning. We build skilled project team with many experiences and knowledges from previous project implementation. Competent and adequate project team was selected, to fulfill every task on time, deadlines for all activities will be set and work progress will be controlled through working meetings, internet communication and permanent contact. We don't expect any serious problems. If for example one or more members of project team fall sick, other members are ready to take over their responsibilities. Or for example if some person quits another one will be hired as soon as possible.

## Monitoring and evaluation arrangements

Internal monitoring:

Attendance records - From every meeting of project team or other activity which involves target groups, project staff or other stakeholders, attendance records will be worked out.

Minutes of Kick-off Meeting, co-ordination meetings and Final Conference - From every such an event minutes will be worked out. Minutes will serve for simple and effective control of the project progress and will contain actual advance and tasks for the remaining parts of the project.

Internal control of finances at the partner organizations.

Internal monitoring at the partner organizations aimed at regular gathering of physical and financial data on project implementation, activities that were carried out, payments and achievement of objectives.

## Communication Plan

Target audience.

The main target group of the project will be the common public - mainly local inhabitants of the cross-border region, tourist, visitors, stakeholders.

Project specific objective.

1. Improvement of infrastructure for the presentation of cultural heritage

2. Raising awareness of the cultural heritage and traditions of the Slovak-Ukrainian border

Improvement of cultural infrastructure of cross-border area will make better conditions for presentation and preservation of cultural heritage through widen possibilities of promotion activities. Creation of various events, PR materials, publications and its dissemination through different channels can reach wide target group. A bigger target group can be reached by the idea of cross-border cooperation thanks to common cross-border communication actions.

Outputs and results for communication activities.

Outputs of communication activities:

- Kick-off and Final conference - 2 conferences will be organized
- Book publishing - 1 book will be published
- Movie about Lemky's history - 1 movie will be created
- Leaflets, PR materials - 3000 leaflets will be created and published
- Promotional articles in local media - 3 articles will be published in local media of each partner
- Cultural events - 6 cultural events will be organized

Results of communication activities:

- Number of visitors and participants of conferences and cultural events - we expect about 320 invited participants and about 1000 uninvited participants who will participate in events
- Number of persons reached by the PR materials and leaflets, book - we expect that PR materials will be disseminated among 3500 persons



Messages for each target audience.

Message for the target audience:

Don't forget the cultural message of our society through revival of our traditions.

Financial and human resources (In house and subcontracting)

Input for the articles in local media and texts for the PR materials will be created by project team. All the others communication activities such as kick-off and closing conference, book publishing, all the cultural events, printing of PR materials, promotional and memorial tables, the movie about Lemkos history will be subcontracted.

The planned budget for all printed communication activities/materials: 9 040€

Costs of the conferences and cultural events such as accommodation for guests, meals, rent of services, etc. will be subcontracted.

Communication tools

We planned to use websites of each project partner, articles in local media, PR materials - leaflets, promotional and memorial boards, several cultural events where media will be invited and public will be informed about project and its objectives.

Communication objectives.

1. Sharing knowledge about cultural heritage and traditions of cross-border area.

Calendar of communication activities.

1. Kick-off conference is planned at the beginning of the implementation of project.
2. Movie about Lemky's history is planned during the first 6 months of the project.
3. Promotional leaflets are planned during the first 6 months of the project.
4. Book publishing is planned in 6th month of second year of project.
5. Cultural events will be organized according to the time plan - during the whole implementation of the project

## Communication Activities

Activity 6.1.

Kick-off conference

The Kick-off conference will be prepared and carried out by Lead Applicant after the beginning of the project. The Conference will present activities, time plane, goals and expected results of the project. The idea is to present our project to wide range of people to local stakeholders, partners and media representatives. Costs for the boarding and accomodation of participants will cover Lead Applicant. Costs of transport will be cover by each partner separatly.



Activity 6.2.	Book publishing	Aplicant 1 will be responsible for publishing and dissemination of newly created book of life of Lemkos. The book will describe everyday life of Lemkos their customs, traditions, language, cuisine and many other. Book will be written as "script" for a drama. Partner is also planning to make a theaterplay as part of performance during the Presentation day in Velkyj Bereznyj. Book will be in 3 languages and all the costs of the publishing will cover Aplicant 1.
Activity 6.3.	PR activities	The activity consist of various promotional actions such as promotional articles in local media, leaflets, information on the website of the partners. Each partner will be responsible for implementation of its activities. All the PR materials and information will be in accordance to program publicity rules.
Activity 6.4.	The movie about Lemkos history	The movie about Lemkos history will consist story about their life, culture, traditions, language, location of existing. Movie will show how usual day in simple Lemkos family was conducted. Movie should have 40 minutes and will be done in 3 languages. It will be perfect example of preservation of traditions and cultural reference in our society. Aplicant 2 will be responsible for this activity and also will cover all the costs.
Activity 6.5.	Final Conference	The Final Conference will be prepared and carried out during last two months of project implementation by Lead Aplicant it will take place in Jakubova Vola. 20 participants from Slovakia, 40 participants from Ukraine, local authorities, mass media will be invited to the conference. Holding of the final conference will secure visualization of the project, its activities, results outputs and outcomes of the project to the wider public, partners, visualization of new infrastructure components, disseminating of PR materials, establishing of cross-border contacts among the guests. For all the costs except transport will be responsible Lead Aplicant.



## 4.2. Time plan

[illegible]



[illegible]

#### 4.3. Procurement plan

No	Applicant/ country	Type of contract (services, supplies, works). Description of items to be purchased (except for direct award procedures)	Month of planned announcement of the procure ment	Estimated date of award	Duration of the implem entatio n of the contract.	Budget of line(s)	Value of the contract (EUR)	The title of the selected procurement procedure in English and if applicable, in the national language	Justification:	Corresponding Activities Group (AG)
Implementation year Implementation year 1										
1.	Jakubova Vola /Slovakia	Works	09/2019	11/2019	21	6.3 Reconstr uction, works	615 719,99	Sub-threshold contract/podlimit ná zákazka	Act no. 343/2015 on Public Procurement , Sub- threshold level contract placed outside of the electronic marketplace	AG - 4



2.	Jakubova Vola /Slovakia	Supplies	04/2021	05/04/2021	1	3.1 Purchase or rent of equipment	16 000,00	Low value contract / zákazka s nízkou hodnotou	Act no. 343/2015 on Public Procurement, Sub-threshold level contract placed outside of the electronic marketplace In case of goods and services under 15 000€ is not necessary to provide public procurement in accordance with Public procurement Act no. 343/2015. For goods and services under 15 000€ without VAT is providing market research with 3 offers.	AG - 1
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3.	Jakubova Vola /Slovakia	Supplies	01/2020	02/2020	1		4.8 Others	3 000,00	Low value order/zákazka s nízkou hodnotou	Public Procurement Act No. 343/2015, low value order Zákon o verejnom obstarávaní č. 343/2015 Z. z., zákazka s nízkou hodnotou	AG - 1	
4.	Velkyj Bereznyj /Ukraine	Works	10/2019	12/2019	24		6.3 Reconstruction, works	164 100,00	Open tender (vidkryti torhy)	Open tender (vidkryti torhy) the Law of Ukraine on Public Procurement Nr. 922- VII dated on 25.12.2015, Article 12, 39	AG - 4	
5.	CF CCI/Ukraine	Works	09/2020	02/2021	6		6.3 Reconstruction, works	10 150,00	Open tender (vidkryti torhy)	Open tender (vidkryti torhy) the Law of Ukraine on Public Procurement Nr. 922- VII dated on 25.12.2015, Article 12, 39	AG - 4	

6.	CF CCI/Ukraine	Supplies	09/2019	10/2019	1	3.1 Purchase or rent of equipment	1 887,00	Sub-threshold procurement (doporohova zakupivlia)	Sub-threshold procurement (doporohova zakupivlia) Order Nr. 035 dated on 13.04.2016 issued by the State Company on External Trading „Zovntorhvyda V“	AG - 4
Implementation year Implementation year 3										
7.	Velkyj Bereznyj /Ukraine	Supplies	01/2021	02/2021	1	3.1 Purchase or rent of equipment	15 000,00	Open tender (vidkryti torhy)	Open tender (vidkryti torhy) the Law of Ukraine on Public Procurement Nr. 922- VII dated on 25.12.2015, Article 12, 39	AG - 1



#### 4.4. Project team

Proposed position	Name of expert	Years of experience	Educational background	Specialist areas of knowledge	Experience in beneficiary country	Languages and degree of fluency (Very Good, Good, Weak)
Project coordinator of Lead Applicant	Alexandra Bidovská	5	Economic, Management, Public administration 1995 - 1998 Accountant - Department of Business and Entrepreneurship 2006 - 2009 Teacher, Bachelor - Faculty of Education 2012 - 2014 Andragogy, Magister-Faculty of Humanities and Natural Sciences...	Project management	Leading of projects financed from EU funds, member of project team	English - very good
Financial manager of Lead Applicant	Štefánia Haviarová	18	Accounting and budgeting, preparation of budget, budgetary measures, management of the administration of the General Office, verification of signatures and documents, organization of elections and re...	Accounting and budgeting, preparation of budget, budgetary measures, management of the administration of the General Office, verification of signatures and documents, organization of elections and re...	21.03.2016 –to present- Refferent of the municipality, accountant 01.11.2013 – 31.10.2015 - Refferent of the municipality, accountant 2012 - 2013 - Processor of products and services 1999 - 2013 -...	Slovak language - mother tongue English language- independant user German language- basic user



Project manager of Applicant 1	Bohdana Kyrlyk	4	2014–2017 Bc.: Travel and Tourism Secondary school of Velykyj Bereznyj 1988–1991 - SPTU-33, Velykyj Bereznyj (Ukraine) 1992–1999 Agronomist, fruit grower, winegrower - Lviv State Agrarian University, Lviv (Ukraine)	Public and state administration	03/10/1991– 03/08/1992 Office clerk - Velykyj Bereznyj Regional Center for Culture and Leisure, Velykyj Bereznyj (Ukraine) 03/11/1993– 30/12/1998 Office clerk - Department of Urban Development and Archit...	Ukrainian - mother tongue Russian - proficient user English - excellent Czech - excellent
Financial manager of Applicant 1	Liubov Blyznets	32	1975–1985 - Secondary school of Velykyj Bereznyj 1988–1990 Accountant - Financier - Finance College of Lviv, Lviv (Ukraine)	Accountant	15/07/1985– Present Accountant - Velykyj Bereznyj Village Council, Velykyj Bereznyj (Ukraine)	Ukrainian - mother tongue Russian - proficient user English - basic user



Project manager	Andriy Vyshnyak	20	<p>1975 - 1986 - Perechin School</p> <p>1986 - 1991 - Uzhgorod National University</p> <p>2002 - 2007 - Magister, History teacher, Azov Regional Management Institute, Magister of Law</p>	<p>Training for trainers, strategic planning, organizational development of NGOs, local fundraising, social partnership, community development, skills of research performance, representing and protecting...</p>	<p>1997-present - Counterpart Creative Center, trainer, consultant, Kyiv, Ukraine</p> <p>1998 - present - Head of the Board, Charitable foundation Center for Civic Initiatives, Perechin, Ukraine</p> <p>2003 - present...</p>	<p>Ukrainian language - mother tongue</p> <p>English language - basic user</p> <p>Slovak language - independent user</p> <p>Russian language - proficient user</p>
Financial manager	Nadiia Kidenko	20	<p>1975 - 1986 - Perechin School</p> <p>1988 - 1990 - Lviv Financial Technikum</p> <p>Accountant, Financial manager</p>	<p>Finance</p>	<p>1997 - present - Financial Director, Charitable foundation Center for Civic Initiatives, Perechin, Ukraine</p> <p>1993 - 2003 - Accountant</p> <p>Perechin City Council, Ukraine</p> <p>...</p>	<p>Ukrainian language - mother tongue</p> <p>Slovakian language - independent user</p> <p>Russian language - proficient user</p>



## 1. Lead Applicant's Profile

Name of the organisation in EN	Jakubova Vola village
Name in original language	Jakubová Voľa
Nationality	Slovakia
Legal Status	Public
Organisation ID	327174
Postal address	Slovakia Prešovský samospávny kraj Pečovská Nová Ves 082 56 Jakubova Vola 67
Contact person	Ms. Magdaléna Sasaráková
Contact person's availability (email; phone)	starosta@jakubovavola.sk +421911382666

### Experience with similar projects

Name of the Programme	Regional operational program
Title of project	Revitalization of the center of the municipality of Jakubova Vola aft
Sector	House regenerating
Location of the project	Jakubova Vola village
Total budget	255 965,72
Managed budget	13 236,26
Role in the Project	Applicant
Project duration	24
Short description of the project	
<p>The main objective of the project was the revitalization and rehabilitation of the municipal public sphere following the elimination of the consequences of the floods in 2010. Reconstructed 0.96 km of local roads, 1,661 m<sup>2</sup> of green, trees planted, tiny architecture, bicycle racks, baskets, benches, 27 light points, the main bridge over the local stream in the center of the village. Through the realization of the project, the inhabitants of the village make a lasting benefit from realized activities.</p>	

Name of the Programme	Expanding and Maintaining the capacity of kindergartens
Title of project	Expanding and Maintaining the capacity of kindergartnes
Sector	Education
Location of the project	Jakubova Vola village
Total budget	61 334,13
Managed budget	31 334,13
Role in the Project	Applicant
Project duration	12
Short description of the project	
<p>A substantial part of the reconstruction was to make premisses of the kindergarten operational, as well as the exchange of sanitary, heating and electrical installations. Reconstruction has created separate operations for the running of the kitchen and kindergarten. The capacity of the kitchen, bedroom and sanitary facilities for children, as well as for staff has increased.</p>	

Financial capabilities of the Lead Applicant organisation will be clarified in the Annex no. 7.



## 2. Applicant 1's Profile

Name of the organisation in EN	Velkyj Bereznyj village council
Name in original language	Velykobereznianska selyshchna rada
Nationality	Ukraine
Legal Status	Public
Organisation ID	04351127
Postal address	Ukraine Zakarpattia Velkykyj Bereznyj 89000 Ševčenko 12
Contact person	Mr. Bohdan Kyrlyk
Contact person's availability (email; phone)	bogdankyrlyk@gmail.com +380954841508

### Experience with similar projects

Name of the Programme	Norwegian Financial Mechanism and State Budget of the Slovak Republic
Title of project	Project – Partners's bourse of development of local employment
Sector	Cross-border cooperation
Location of the project	Velkyj Bereznyj
Total budget	84 950,27
Managed budget	8 384,00
Role in the Project	Partner
Project duration	22

### Short description of the project

The project was aimed at developing employment among the most vulnerable groups of unemployed people in border regions - Roma and young unemployed, who generally leave the region. Direct benefit for these target groups is their regular participation in employment exchanges where they will directly contact employers and inform about opportunities and ways of employing where they will be inspired to start their own businesses.

Name of the Programme	Norwegian Financial Mechanism and State Budget of the Slovak Republic
Title of project	Monitoring of climatic conditions and roads negotiability in the Slov
Sector	Cross-border cooperation
Location of the project	Velkyj Bereznyj
Total budget	149 225,00
Managed budget	2 710,00
Role in the Project	Partner
Project duration	15

#### Short description of the project

The implementation of the project was influenced by all target groups, residents of the adjoining area as well as visitors to the cross-border area. The current traffic information and road traffic flow is unsatisfactory, therefore the project was aimed at improving the flow information on road and traffic safety.

Name of the Programme	Norwegian Financial Mechanism and State Budget of the Slovak Republic
Title of project	Ubl'a-Velykyj Bereznyj-Information does not know the boundaries
Sector	Cross-border cooperation
Location of the project	Velykyj Bereznyj
Total budget	142 755,22
Managed budget	11 060,00
Role in the Project	Partner
Project duration	20

#### Short description of the project

The importance of the project was to improve the flow of information concerning the Slovak - Ukrainian border area. The project goal was to raise awareness of the cultural, social or tourist possibilities of the border.

Financial capabilities of the Applicant organisation will be clarified in the Annex no. 8.



## 6. Applicant 2's Profile

Name of the organisation in EN	Charitable Foundation "Center for Civic
Name in original language	Blahodiinyi fond "Tsentri hromadskykh initsiatyv"
Nationality	Ukraine
Legal Status	Private
Organisation ID	13161200000000085
Postal address	Ukraine Zakarpattia Perechyn 89200 Narodna sq. 21/1
Contact person	Andriy Vyshnyak
Contact person's availability (email; phone)	cfcci@ukr.net +380314522253 +380506516415

### Experience with similar projects

Name of the Programme	CBC Programme Poland-Belarus-Ukraine 2007-2013
Title of project	Development of Alternative Pre-school Education System in Rural Com.
Sector	Cross-border
Location of the project	Perechyn
Total budget	316 871,00
Managed budget	2 318,00
Role in the Project	Partner
Project duration	39
Short description of the project	
<p>The project aimed at solving the problem of the lack of educational opportunities for children from rural areas. GOAL is to promote the sustainable development of rural communities through the establishment and operation of local partnerships in the field of alternative system of preschool education.</p>	

Name of the Programme	CBC Programme Hungary-Romania-Slovakia-Ukraine
Title of project	Step by step – together in Europe
Sector	Cross -border
Location of the project	Ukraine, Slovakia
Total budget	437 903,00
Managed budget	70 013,00
Role in the Project	Partner
Project duration	19
Short description of the project	
Creating high quality and satisfactory conditions for cross-border cooperation in tourism development, to increase community awareness and attendance, improve promotion of natural, cultural heritage of the village and its environs through cross border exchanges of different types.	
Name of the Programme	Delegation of European Union in Ukraine
Title of project	Ukrainian Regional Platform of Public Initiatives
Sector	
Location of the project	Ukraine
Total budget	1 100 000,00
Managed budget	111 523,90
Role in the Project	Partner
Project duration	36
Short description of the project	
Objectives and content of the project: supporting local civil society organizations (CSOs), especially CSOs located in rural and remote areas, to ensure their active participation in democratic changes.	



PROJECT BUDGET PER Beneficiary						Description of budget line (max. 250 characters)	
No.	Costs	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)		
<b>1</b>	<b>Human Resources</b>						
1.1	Salaries of internal project manager				34 500,00		
1.1.1	Project coordinator	month	30	650	19 500,00		
1.1.2					19 500,00	Costs of monthly wage for the project coordinator during the project implementation (30 monthsx650€ per month)	
1.2	Salaries of internal project financial manager				0,00		
1.2.1	Financial manager	month	30	500	15 000,00		
1.2.2					15 000,00	Costs of monthly wage for the financial manager during project implementation (30 months x 500€ per month)	
1.3	Salaries of internal project communication manager				0,00		
1.3.1					0,00		
1.3.2					0,00		
1.4	Salaries of internal professional staff				0,00		
1.4.1					0,00		
1.4.2					0,00		
<b>2</b>	<b>Travel</b>				3 360,00		
2.1	International travel cost for project staff (including travel and subsistence costs)				1 680,00		
2.1.1	Project team meeting	km	1400	1,2	1 680,00	Costs for traveling for project staff to UA partners (4meetings - 350 kmx4 = 1400km)	
2.1.2					0,00		
2.2	Inland travel cost for project staff (including travel and subsistence costs)				0,00		
2.2.1					0,00		
2.2.2					0,00		
2.3	Travel costs for other stakeholders				0,00		
2.3.1	Travel to Perekhyn	km	1050	1,2	1 260,00	Costs of transport for participants to Perekhyn three times for cultural events. (3x 350 km there and back x 1,20€ = 1260€)	
2.3.2	Travel to Velky Bereznyj	km	350	1,2	420,00	Costs of travel for participants to VB for presentation day. 350km there and back x 1,20€ = 420€	
<b>3</b>	<b>Equipment and supplies</b>				16 000,00		
3.1	Purchase or rent of equipment				16 000,00		
3.1.1	Purchase of mobile covered stage	pcs	1	14000	14 000,00	Purchase of mobile covered stage 8x6m necessary for the performance during the ceremony opening of cultural centre in Jakubova Vola.	
3.1.2	Purchase of tent	pcs	1	2000	2 000,00	Purchase of tent with accessories necessary for the opening ceremony in Jakubova Vola for seating.	
3.2	Others				0,00		
3.2.1					0,00		
3.2.2					0,00		
<b>4</b>	<b>Services</b>				27 265,00		
4.1	Publications				0,00		
4.1.1					0,00		
4.1.2					0,00		
4.1.3					0,00		
4.2	Studies, research				0,00		
4.2.1					0,00		
4.2.2					0,00		
4.3	Costs of Expenditure Verification				0,00		
4.3.1					0,00		
4.3.2					0,00		
4.4	Translation, interpreters				2 400,00		
4.4.1	Translation during the implementation of project	page	150	16	2 400,00	Costs of translation during the implementation of project (PR materials, reports, documents, promotional folders, publicity). 150page x 16 € = 2400€	
4.4.2					0,00		
4.4.3					0,00		
4.5	Financial services (bank costs etc.)				0,00		



PROJECT BUDGET PER Beneficiary						Country: SK	
No.	Costs	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description of budget line (max. 250 characters)	
4.5.1					0,00		
4.5.2					0,00		
4.6	Costs of events (conferences, seminars)				20 715,00		
4.6.1	Kick-off meeting	event	1	2900		Boarding for 60 participants (30 from slovak part and 30 from Ukraine) - 60x25€ = 1500€ of conference + accommodation for 40 participants from UA (30€/person - 40x30=1200€) + translation during the conference (5hours - 1hour/40€ = 200€)	
4.6.2	Closing conference	event	1	2900	2 900,00	Boarding for 60 participants (1person 25€) + accommodation for 40 participants from UA (30€/per person) + translation during the conference 40€ x 5 hours = 200€	
4.6.3	Opening ceremony cultural centre in Jakubova Vola	event	1	8300	8 300,00	Costs include - boarding for 80 SK +UA participants for 2 days (25€x2x80 = 4000€); accommodation for 50 UA participants for 2 nights (30€x2x50 = 3000€); audio equipment 800€; rewards for artists 500€.	
4.6.4	Release of common CD	event	1	6075	6 075,00	Costs of boarding for 45 participants (UA+SK) for three days during recording of common music CD (45x3x25€ = 3375€) + accommodation for 30 UA participants for 3 days (30x3x30€ = 2700€)	
4.6.5	Project meeting	event	2	270	540,00	Costs for the boarding for UA+SK project staff members for two meetings during the project implementation (6personsx25€x2 = 300€) + accommodation for UA partners for two meetings (4personsx30€x2 = 240€)	
4.7	Visibility and communication actions				1 150,00		
4.7.1	Promotional flyer about project	pcs	1000	0,5	500,00	Colour printing flyer about project. (1000 pcs x 0,5 €)	
4.7.2	Promotional article	pcs	3	150	450,00	Ensuring publicity in regional media during implementation of the project (3 articles x 150€)	
4.7.3	Promotional and memorial board	pcs	2	100	200,00	Costs of promotional and memorial boards necessary for marking the investment during the implementation of the project and also after project ends.	
4.8	Others				3 000,00		
4.8.1	Release of common CD	service	1	3000	3 000,00	CD release along with recording, preparation, clipping, mixing, graphic editing etc. (1CD- 3€), 1000 cds = 3000€	
4.8.2					0,00		
5	Project Dedicated Office				0,00		
5.1	Office rent				0,00		
5.1.1					0,00		
5.1.2					0,00		
5.2	Consumables (Preparation of project documentation)				0,00		
5.2.1					0,00		
5.2.2					0,00		
5.3	Others				0,00		
5.3.1					0,00		
5.3.2					0,00		
6	Investment/Works				631 169,99		
6.1	Studies, technical documentations, permissions				15 450,00		
6.1.1	Technical documentation	pcs	1	12950	12 950,00	Costs of the technical documentation necessary for the realization of the investment in Jakubova Vola village.	
6.1.2	Public procurement	investment	1	0	0,00	Costs of public procurement necessary for the realization of investment in Jakubova Vola village.	
6.1.3	Construction supervisor	investment	1	2500	2 500,00	Costs of Construction Supervisor responsible for realization of investment during the building labour.	
6.2	Construction, works				0,00		
6.2.1					0,00		
6.2.2					0,00		
6.3	Reconstruction, works				615 719,99		
6.3.1	Reconstruction of the multifunction cultural centre	object	1	615719,99	615 719,99	Reconstruction works needed to create conditions for using the place for the cultural events, development of tourism and preservation of cultural heritage.	
6.3.2					0,00		
7	Administrative costs				1 622,50		
	Administrative costs (max. 2% of direct cost without infrastructure component (1+2+3+4+) but less than 60000 EUR)	FLAT RATE			1 622,50		
7.1					1 622,50		
8	Total eligible costs (1+2+3+4+5+6+7)				713 917,49		



## 1. Beneficiary: Velkyj Berezhnyj

Country: UA

PROJECT BUDGET PER Beneficiary						Description of budget line (max. 250 characters)	
No.	Costs	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)		
<b>1</b>	<b>Human Resources</b>						
1.1	Salaries of internal project manager				33 000,00		
1.1.1	Project manager	month	30	600	18 000,00		
					18 000,00	Costs of monthly wage for project manager during the implementation of project (30months x 600€ = 18 000€)	
1.2	Salaries of internal project financial manager				0,00		
1.2.2	Financial manager	month	30	500	15 000,00		
					15 000,00	Costs of monthly wage for the financial manager during project implementation (30monthsx500€ = 15000€)	
1.3	Salaries of internal project communication manager				0,00		
1.4	Salaries of internal professional staff				0,00		
<b>2</b>	<b>Travel</b>				2 908,00		
2.1	International travel cost for project staff (including travel and subsistence costs)				700,00		
2.1.1	Project team meeting	event	2	350	700,00	Costs for travel to project meeting in Jakubova Vola (2 times during the implementation); 350km there and back x 1€ x2 = 700€	
2.1.2					0,00		
2.2.	Inland travel cost for project staff (including travel and subsistence costs)				80,00		
2.2.1	Project team meeting	event	2	40	80,00	Costs for travel to project meeting during the implementation of the project in Perechyn (2times) 2x1€x40km = 80€	
2.2.2					0,00		
2.3	Travel costs for other stakeholders				2 128,00		
2.3.1	Transport to the Opening ceremony	km	350	1,4	490,00	Costs for the transport for participants from the Velkyj Berezhnyj to Opening ceremony of Multifunctional cultural centre in Jakubova Vola there and back. ( 175 km x 2 x 1,40€ = 490€)	
2.3.2	Transport to Kick-off meeting	km	350	1,4	490,00	Costs for the transport for participants from Velkyj Berezhnyj to Kick-off meeting in Jakubova Vola village there and back. (175km x 2 x 1,40 € = 490)	
2.3.3	Transport for recording CD	km	350	1,4	490,00	Costs for the transport for participants from Velkyj Berezhnyj to recording common CD in Jakubova Vola village there and back. ( 175km x 2 x 1,40€ = 490€)	
2.3.4	Transport to Closing conference	km	350	1,4	490,00	Costs for the transport for participants from Velkyj Berezhnyj to Closing conference organized in Jakubova Vola village there and back. ( 175 km x 2 x 1,40€ = 490€)	
2.3.5	Transport to Perechyn	km	120	1,4	168,00	Costs for transport for participants from Velkyj Berezhnyj to Perechyn for 3 cultural events during the implementation of project. (3x40km there and back x 1,40€ = 168€)	
<b>3</b>	<b>Equipment and supplies</b>				15 000,00		
3.1	Purchase or rent of equipment				15 000,00		
3.1.1	Purchase of movable roofed stage	pcs	1	15000	15 000,00	Purchase of movable roofed stage (10x12m) necessary for presentation of rich cultural heritage of Velkyj Berezhnyj and all other partners during the events organized in Velkyj Berezhnyj.	
3.2	Others				0,00		
<b>4</b>	<b>Services</b>				15 030,00		
4.1	Publications				3 000,00		
4.1.1	Book publishing	pcs	500	6	3 000,00	Costs of book publishing (15x21cm) about life of Lemkos in UA, EN, SK language.	
4.1.2					0,00		
4.2	Studies, research				0,00		
4.2.1					0,00		
4.2.2					0,00		
4.3	Costs of Expenditure Verification				2 100,00		
4.3.1	Audit	pcs	3	700	2 100,00	Costs of audit necessary for the reporting of the project. (1 audit per 1 year during the implementation of project)	
4.3.2					0,00		
4.4	Translation, interpreters				2 400,00		
4.4.1	Translation during the implementation	page	240	10	2 400,00	Costs of translation during the implementation of the project (PR materials, reports, documents, promotional folders, publicity)	
4.4.2					0,00		
4.4.3					0,00		



## 1. Beneficiary:

Velkyj Bereznij

Country: UA

PROJECT BUDGET PER Beneficiary						Description of budget line (max. 250 characters)	Country: UA
No.	Costs	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)		
4.5	Financial services (bank costs etc.)				0,00		
4.5.1					0,00		
4.5.2					0,00		
4.6	Costs of events (conferences, seminars)				0,00		
4.6.1	Presentation day	event	1	6 100,00	6 100,00	Costs of presentation day in Velkyj Bereznij include boarding for 60 participants for 3 days (25€ x 60 x3 = 4500€); accommodation for 40 participants from Jakubova Vola and Perechyn (20€ x 40 x 2 = 1600€)	
4.6.2	Project meeting	event	2	230	460,00	Costs for the boarding for UA+SK project staff members for two meetings during the project implementation (6personsx25€x2 = 300€) + accommodation for UA partners for two meetings (4personsx20€x2 = 160€)	
4.7	Visibility and communication actions				970,00		
4.7.1	Promotional flyer about project	pcs	500	0,5	250,00	Costs for the promotional flyer about realization of project (colour printing flyer in 3 languages EN, SK, UA- 500 pieces)	
4.7.2	Promotional flyer about folk ensemble	pcs	500	0,5	250,00	Costs for the promotional flyer about folk ensemble of Velkyj Bereznij (colour printing flyer in 3 languages EN, SK, UA)	
4.7.3	Promotional article	pcs	3	90	270,00	Ensuring publicity in regional media during implementation of the project (3 articles x 90€ = 270€)	
4.7.4	Promotional and memorial board	pcs	2	100	200,00	Costs of promotional and memorial boards necessary for marking the investment during the implementation of the project and also after project ends.	
4.8	Others				0,00		
4.8.1					0,00		
4.8.2					0,00		
5	Project Dedicated Office				0,00		
5.1	Office rent				0,00		
5.2	Consumables (Preparation of project documentation)				0,00		
5.2.1					0,00		
5.3	Others				0,00		
6	Investment/Works				164 100,00		
6.1	Studies, technical documentations, permissions				0,00		
6.1.1					0,00		
6.1.2					0,00		
6.2	Construction, works				0,00		
6.2.1					0,00		
6.2.2					0,00		
6.3	Reconstruction, works				164 100,00		
6.3.1	Investment Termachuv Tract	investment	1	164100	164 100,00	Costs of works on strengthening the shores of the stream "Termachuv" and the arrangement of capital crossings and passages through the stream.	
6.3.2					0,00		
7	Administrative costs				1 318,76		
7.1	Administrative costs (max. 2% of direct cost without infrastructure component (1+2+3+4+) but less than 60000 EUR)	FLAT RATE			1 318,76		
8	Total eligible costs (1+2+3+4+5+6+7)				231 356,76		



PROJECT BUDGET PER Beneficiary					2. Beneficiary:		CF CCI		Country: UA	
No.	Costs	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description of budget line (max. 250 characters)				
1	Human Resources									
1.1	Salaries of internal project manager				33 000,00					
1.1.3	Project manager	months	30	600	18 000,00					
1.1.2					0,00	Costs of monthly wage for project manager during the implementation of project (30months x 600€ = 18 000€)				
1.2	Salaries of internal project financial manager				15 000,00					
1.2.3	Financial manager	months	30	500	15 000,00					
1.3	Salaries of internal project communication manager				0,00	Costs of monthly wage for the financial manager during project implementation (30monthsx500€ = 15000€)				
1.4	Salaries of internal professional staff				0,00					
2	Travel				2 796,00					
2.1	International travel cost for project staff (including travel and subsistence costs)				700,00					
2.1.1	Project meeting	km	700	1	700,00	Costs for travel to project meeting in Jakubova Vola (2 times during the implementation); 350km there and back x 1€ x2 = 700€				
2.1.2					0,00					
2.2	Inland travel cost for project staff (including travel and subsistence costs)				80,00					
2.2.1	Project meeting	km	80	1	80,00	Costs for travel to project meeting during the implementation of the project in Velkyj Bereznyj (2times) 2x1€x40km = 80€				
2.2.2					0,00					
2.3	Travel costs for other stakeholders				2 016,00					
2.3.1	Transport to the Opening ceremony	km	350	1,4	490,00	Costs for the transport for participants from the Perechyn to Opening ceremony of Muntifunctional cultural centre in Jakubova Vola there and back. ( 175 km x 2 x 1,40€ = 490€)				
2.3.2	Transport to Kick-off meeting	km	350	1,4	490,00	Costs for the transport for participants from Perechyn to Kick-off meeting in Jakubova Vola village there and back. (175km x 2 x 1,40 € = 490)				
2.3.3	Transport for recording CD	km	350	1,4	490,00	Costs for the transport for participants from Perechyn to recording common CD in Jakubova Vola village there and back. ( 175km x 2 x 1,40€ = 490€)				
2.3.4	Transport to Closing conference	km	350	1,4	490,00	Costs for the transport for participants from Perechyn to Closing conference organized in Jakubova Vola village there and back. ( 175 km x 2 x 1,40€ = 490€)				
2.3.5	Transport to Velkyj Bereznyj	km	40	1,4	56,00	Costs of transport for participants from Perechyn to Velkyj Bereznyj for the cultural event Presentation day there and back. (20kmx2x1,40€ = 56€)				
3	Equipment and supplies				2 387,00					
3.1	Purchase or rent of equipment				1 887,00					
3.1.1	Fuel boiler	pcs	1	1887	1 887,00	Costs of purchase of modern energy-efficient fuel solid fuel boiler, which will work on wood and wood chips.				
3.1.2					0,00					
3.2	Others				500,00					
3.2.1	Technical documentation	pcs	1	500	500,00	Costs of technical documentation needed for instalation of new modern energy-efficient fuel solid boiler				
3.2.2					0,00					
4	Services				29 390,00					
4.1	Publications				0,00					
4.2	Studies, research				0,00					
4.2.1					0,00					
4.2.2					0,00					
4.3	Costs of Expenditure Verification				2 100,00					
4.3.1	Audit	pcs	3	700	2 100,00	Costs of audit necessary for the reporting of the project. (1 audit per 1 year during the implementation of project)				
4.3.2					0,00					
4.4	Translation, interpreters				2 400,00					
4.4.1	Translation during the implementation	page	240	10	2 400,00	Costs of translation during the implementation of the project (PR materials, reports, documents, promotional folders, publicity)				



PROJECT BUDGET PER Beneficiary						CF CCI	Country: UA
No.	Costs	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description of budget line (max. 250 characters)	
4.4.2					0.00		
4.4.3					0.00		
4.5	Financial services (bank costs etc.)				300.00	translation texts for the promotional folders and leaflets about project (1page/17€ - 20x17=340€)	
4.5.1	Bank services	month	30	10	300.00		
4.5.2					0.00	Banks services necessary during the implementation of project	
4.6	Costs of events (conferences, seminars)				21 120.00		
4.6.1	2 Exchange folklore trips for youth	event	2	4575	9 150.00	Costs of 2 events organized in Perechyn consist of boarding for 45 participants (UA+SK) for 3 days (25€x45participantsx3daysx2 = 6750€), accommodation for 30 participants for 2 nights (20€/nightx30x2nightsx2=2400€)	
4.6.2	Common festival for youth	event	1	11 510.00	11 510.00	Costs for organizing festival consist of: renting of scene and sound 1500€, purchase of decoration 500€, boarding of participants 5100€ (15people from 4 ensemble + 8 invited local participants), accommodation of 60 participants for 2 nights 2400€ (20€/night), PR materials 810€, video 1200€	
4.6.3	Project meeting	event	2	230	460.00	Costs of boarding and accommodation for project staff during two project meetings in Perechyn. Accommodation for 4 persons two times (4x20€x2=160€), boarding for 6 persons two times (6x25€x2 = 300€)	
4.7	Visibility and communication actions				3 470.00		
4.7.1	Promotional flyer about project	pcs	1000	0.5	500.00	Costs for the promotional flyer about realization of project (colour printing flyer in 3 languages EN, SK, UA- 1000 pieces)	
4.7.2	Promotional article	pcs	3	90	270.00	Ensuring publicity in regional media during implementation of the project (3 articles x 90€ = 270€)	
4.7.3	Movie about Lemky's history	pcs	1	2500	2 500.00	Costs of making the movie about Lemky's history life, culture, traditions, language ... (40min. movie with subtitles)	
4.7.4	Promotional and information board	pcs	2	100	200.00	Costs of promotional and memorial boards necessary for marking the investment during the implementation the project and also after project ends.	
4.8	Others				0.00		
5	Project Dedicated Office				0.00		
5.1	Office rent				0.00		
5.2	Consumables (Preparation of project documentation)				0.00		
5.3	Others				0.00		
6	Investment/Works				11 150.00		
6.1	Studies, technical documentations, permissions				1 000.00		
6.1.1	Technical documentation	investment	1	1000	1 000.00	Correction of prepared documentation for museum repair	
6.1.2					0.00		
6.2	Construction, works				0.00		
6.2.2					0.00		
6.3	Reconstruction, works				10 150.00		
6.3.1	Repair of the museum "Lemkivska Sadyba"	investment	1	10150	10 150.00	Reconstruction works of rayon ethnographic museum "Lemkivska Sadyba". Creating drainage around the perimeter of the building, plaster repair of smooth facades of the building, repair of a straight part of a wooden handrail and repair of the foundation area by conducting concrete stonework	
7	Administrative costs				1 351.46		
7.1	Administrative costs (max. 2% of direct cost without infrastructure component (1+2+3+4+) but less than 80000 EUR)	FLAT RATE			1 351.46		
8	Total eligible costs (1+2+3+4+5+6+7)				80 074.46		



BUDGET OF THE PROJECT			Lead Beneficiary:		Jakubová Voľa		
No.	Costs	LB	1. B.	2. B.	Costs (in EUR) (in EUR)	Share %	
1	Human Resources	34 500,00	33 000,00	33 000,00	100 500,00	9,80%	
1.1	Salaries of internal project manager	19 500,00	18 000,00	18 000,00	55 500,00		
1.2	Salaries of internal project financial manager	15 000,00	15 000,00	15 000,00	45 000,00		
1.3	Salaries of internal project communication manager	0,00	0,00	0,00	0,00		
1.4	Salaries of internal professional staff	0,00	0,00	0,00	0,00		
2	Travel	3 360,00	2 908,00	2 796,00	9 064,00	0,88%	
2.1	International travel cost for project staff (including travel and subsistence costs)	1 680,00	700,00	700,00	3 080,00		
2.2	Inland travel cost for project staff (including travel and subsistence costs)	0,00	80,00	80,00	160,00		
2.3	Travel costs for other stakeholders	1 680,00	2 128,00	2 016,00	5 824,00		
3.	Equipment and supplies	16 000,00	15 000,00	2 387,00	33 387,00	3,26%	
3.1	Purchase or rent of equipment	16 000,00	15 000,00	1 887,00	32 887,00		
3.2	Others	0,00	0,00	500,00	500,00		
4.	Services	27 265,00	15 030,00	29 390,00	71 685,00	6,99%	
4.1	Publications	0,00	3 000,00	0,00	3 000,00		
4.2	Studies, research	0,00	0,00	0,00	0,00		
4.3	Expenditure verification	0,00	2 100,00	2 100,00	4 200,00		
4.4	Translation, interpreters	2 400,00	2 400,00	2 400,00	7 200,00		
4.5	Financial services (bank guarantee costs etc.)	0,00	0,00	300,00	300,00		
4.6	Costs of events (conferences, seminars etc.)	20 715,00	6 560,00	21 120,00	48 395,00		
4.7	Visibility and communication actions	1 150,00	970,00	3 470,00	5 590,00		
4.8	Others	3 000,00	0,00	0,00	3 000,00		
5.	Project dedicated office	0,00	0,00	0,00	0,00	0,00%	
5.1	Office rent	0,00	0,00	0,00	0,00		
5.2	Consumables (Preparation of project documentation)	0,00	0,00	0,00	0,00		
5.3	Others	0,00	0,00	0,00	0,00		
6.	Investment/Works	631 169,99	164 100,00	11 150,00	806 419,99	78,65%	
6.1	Studies, technical documentations, permissions	15 450,00	0,00	1 000,00	16 450,00		
6.2	Construction, works	0,00	0,00	0,00	0,00		
6.3	Reconstruction, works	615 719,99	164 100,00	10 150,00	789 969,99		
7.	Administrative costs	1 622,50	1 318,76	1 351,46	4 292,72	0,42%	
	Administrative costs (FLAT RATE - max. 2% of direct cost without infrastructure component (1+2+3+4+5) but less than 60000 EUR/project)	1 622,50	1 318,76	1 351,46	4 292,72		
7.1							
8.	Total eligible costs (1+2+3+4+5+6+7)	713 917,49	231 356,76	80 074,46	1 025 348,71	100,00%	

Share by Beneficiaries	69,63%	22,56%	7,81%	100,00%
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Project Title:		The cross-border cultural dialogue for the preservation of Europe's cultural heritage					
Costs		Lead Beneficiary		1. Beneficiary		2. Beneficiary	Total amount of the project
Official Name of the Organisation (In English)		Jakubová Voľa		0		CF CCI	
Country		SK		UA		UA	
SOURCES		Amount (EUR)	Share %	Amount (EUR)	Share %	Amount (EUR)	Share %
ENI contribution		642 525,74	90%	208 221,08	90%	72 067,01	90%
State contribution		35 695,87	5%	0,00	0%	0,00	0%
Own contribution		35 695,88	5%	23 135,68	10%	8 007,45	10%
Total costs		713 917,49	100,00%	231 356,76	100,00%	80 074,46	100,00%
Planned revenue							
Total eligible costs expected		713 917,49		231 356,76		80 074,46	100,00%
						1 025 348,71	100,00%



