

РЕПУБЛИКА СЕВЕРНА МАКЕДОНИЈА
ОПШТИНА БИТОЛА

(Образец ПП.....)

Примено:	15-02-2024		
Организациона единица	Број	Година	Вредност
M-35/K			

171

До: ЕЛС Општина Битола
(имател на информацијата)

БАРАЊЕ
ЗА ПРИСТАП ДО ИНФОРМАЦИИ ОД ЈАВЕН КАРАКТЕР

Од: [Redacted]
[Redacted]

(се наведуваат податоци за Барателот: назив, име и презиме, адреса, тел, факс, е-маил)

Застапник / полномошник на барателот на информацијата: _____

(се наведуваат податоци за можниот застапник/полномошник на Барателот: назив, име и презиме, адреса, тел, факс, е-маил)

Врз основа на член 4 и член 12 од Законот за слободен пристап до информации од јавен карактер (Службен весник на Република Северна Македонија број 101/2019), од Имателот ја барам следната информација од јавен карактер: функција/улога во проектот Smart4you2 на секое од лицата ангажирани од страна на Општина Битола во периодот од 30 декември 2021 година до 15 февруари 2024 година.

(опис на информацијата која се бара)

Начин на кој Барателот сака да се запознае со содржината на бараната информација:

- а) увид
- б) препис
- ☒ в) фотокопија
- ☒ г) електронски запис
- д) друго _____

(се наведува бараниот начин, со заокружување)

Начин на доставување на информацијата:

- а) по пошта
- б) телефон
- в) факс
- ☒ г) е-маил
- д) друго _____

(се наведува бараниот начин, со заокружување)

Правна поука: Барателот не е должен да го образложи барањето, но е потребно да наведе дека се работи за Барање за слободен пристап до информација од јавен карактер.

Во Битола, 15.02.2024 година .

Потпишан

(доколку барањето се поднесува во хартиена форма)



ОПШТИНА БИТОЛА

Сектор за правно - нормативни, административни и општи работи
Одделение за административни и општи работи

До
Викторија Радевска

Бр.11-33/2
19.02.2024

Предмет: Доставување на Барање за пристап до информации од јавен карактер

Ви го доставувам барањето бр. 11-33/1 за пристап до информации од јавен карактер.

Ве молам за писмено известување по однос на истото (одговор) во рок од 5 работни дена.

Лице за посредување при остварување
на слободен пристап до информации
од јавен карактер

Евгенија Чукалева

Емилија Илиевска

19.02.2024

РЕПУБЛИКА СЕВЕРНА МАКЕДОНИЈА
ОПШТИНА БИТОЛА

Примено:	29-02-2024		
Организациона единица	Број	Прилог	Вредност
11-33/3			



ОПШТИНА БИТОЛА

РЕПУБЛИКА СЕВЕРНА МАКЕДОНИЈА
ОПШТИНА БИТОЛА

Примено:	29-02-2024		
Организациона единица	Број	Прилог	Вредност

Сектор за економски развој, јавни дејности и информатичка технологија

ДО: Сектор за правно-нормативни, административни и општи работи
Одделение за административни и општи работи

Предмет: Доставување на Барање за пристап до информации од јавен карактер

Во врска со барањето бр. 11-31/2, бр. 11-32/2 и бр. 11-33/2 за пристап до информации од јавен карактер, во прилог Ви ги доставувам следните информации кои се однесуваат на лицата ангажирани од страна на Општина Битола во проектот Smart4You2, во периодот од 26.09.2022 год. до 15 февруари 2024 год., Ви го доставуваме следното:

Општина Битола, како лидер партнер во Проектот Smart4you2 со договор за грант од 23.12.2021 година е одговорна за координација на активностите на сите вклучени партнери, вклучувајќи проектен менаџмент, реализација на инфраструктурни и други активности и визибилност на проектот. Тоа значи и водење евиденција за ангажираност на сите лица вклучени од општината и партнерите. Исплатата се врши, согласно работните часови и нивната вредност планирана во одобриениот буџет од Европската комисија. Во секој пакет активности, планирани се паралелни активности од сроден вид на вклучените институции/организации, при што резултатот од имплементација на активностите е заеднички на сите субјекти.

Проектот вклучува ангажираност на следните лица:

Проектни менаџери и координатори:

Владимир Костурски – координатор Општина Битола (LP)
Ана Секуловска Јовковска – менаџер Општина Битола (LP)
Викториа Радевска – координатор Општина Битола (LP)
Мери Стојановска - координатор НУ Завод и Музеј Битола (PP3)
Едиола Осман - координатор Општина Пустец (PP2)
Снежана Трајанов - координатор Општина Пустец (PP2)
Джџимитрак Пришка - координатор Директорат за заштита на културно наследство – Корча (PP4)
Аманда Цици – координатор Директорат за заштита на културно наследство – Корча (PP4)
Златко Талевски – координатор Младински културен центар – Битола (PP5)
Маја Ангеловска - координатор Младински културен центар – Битола (PP5)

Технички персонал:

Гордана Талевска – архитект Општина Битола (LP)
Симона Јовевска - култура и туризам Општина Битола (LP)
Дејан Додовски –култура и туризам Општина Битола (LP)
Весна Георгиевска – сектор за финансиски прашања Општина Битола (LP)

Александра Атанасовска – технички асистент НУ Завод и Музеј Битола (PP3)
Алтипармаков Зоран - архитект НУ Завод и Музеј Битола (PP3)
Евгениј Литовски - куратор НУ Завод и Музеј Битола (PP3)
Филип Талевски - архитект НУ Завод и Музеј Битола (PP3)



РЕПУБЛИКА МАКЕДОНИЈА



ОПШТИНА БИТОЛА

Сектор за економски развој, јавни дејности и информатичка технологија

Ефросинија Паревска - куратор НУ Завод и Музеј Битола (РРЗ)
Александра Котевска - куратор НУ Завод и Музеј Битола (РРЗ)
Наде Геновска Брачиќ - советник куратор НУ Завод и Музеј Битола (РРЗ)
Енгин Насух - советник за куратор НУ Завод и Музеј Битола (РРЗ)
Славе Стојанов - фотограф/документатор НУ Завод и Музеј Битола (РРЗ)
Стефан Малбашиќ - конзерватор НУ Завод и Музеј Битола (РРЗ)
Ардијан Церава - технички асистент (РР4)
Марјола Ѓока - архитект (РР4)
Фотјон Ќирници - архитект (РР4)
Јани Зоица - конзерватор реставратор (РР4)
Џуљана Метко - конзерватор реставратор (РР4)

Буџетот по пакети на реализација има предвидено:

РП 1 Управување и координација

1. Проектно управување
2. Проектни состаноци
3. Ревизија

РП 2 Информации и промоција

1. Визуелен идентитет на проектот
2. Проектни настани

РП 3 Туристичка инфраструктура

Реконструкција на инфраструктура предвидена со проектни активности во апликацијата .

Во прилог: Ви го доставуваме вкупниот буџет, врз основа на кој се пресметуваат месечните исплати на сите лица ангажирани со проектот Smart4You2.

Изготвил: Викторија Радевска

1. Budget for the action ¹		All years				Year 1 ²				
		Costs	Unit ³	# of units	Unit value (in EUR)	Total Cost (in EUR) ³	Unit	# of units	Unit value (in EUR)	Total Cost (in EUR)
1. Human Resources ¹⁴										
1.1 Salaries (gross salaries including social security charges and other related costs, local staff) ⁴										
1.1.1 Technical										
1.1.1.1 Technical Staff: architect - 33,33% working time (LP)										
	Per month		10	685.00		Per month	4	685.00	2,740.00	
1.1.1.2 Technical Staff: culture & tourism - 20% working time (LP)										
	Per month		6	520.00		Per month	2.4	520.00	1,248.00	
1.1.1.3 Technical Staff: architect - 32% working time (PP2)										
	Per month		9.6	330.00		Per month	3.8	330.00	1,254.00	
1.1.1.4 Technical Staff: architect - 32% working time (PP2)										
	Per month		9.6	330.00		Per month	3.8	330.00	1,254.00	
1.1.1.5 Technical Staff: building engineer - 26,67% working time (PP2)										
	Per month		8	352.00		Per month	3.2	352.00	1,126.40	
1.1.1.6 Technical Staff: architect - 24% working time (PP3)										
	Per month		7.2	1,020.00		Per month	2.9	1,020.00	2,958.00	
1.1.1.7 Technical Staff: curator - 11,67% working time (PP3)										
	Per month		3.5	720.00		Per month	1.4	720.00	1,008.00	
1.1.1.8 Technical Staff: curator - 11,67% working time (PP3)										
	Per month		3.5	720.00		Per month	1.4	720.00	1,008.00	
1.1.1.9 Technical Staff: curator - 11,67% working time (PP3)										
	Per month		3.5	720.00		Per month	1.4	720.00	1,008.00	
1.1.1.10 Technical Staff: curator advisor 11,67% working time (PP3)										
	Per month		3.5	1,035.00		Per month	1.4	1,035.00	1,449.00	
1.1.1.11 Technical Staff: curator advisor 20% working time (PP3)										
	Per month		6	1,035.00		Per month	2.4	1,035.00	2,484.00	
1.1.1.12 Technical Staff: photographer/documentator - 10% working time (PP3)										
	Per month		3	680.00		Per month	1.2	680.00	816.00	
1.1.1.13 Technical Staff: conservator - 5% working time (PP3)										
	Per month		1.5	890.00		Per month	0.6	890.00	534.00	
1.1.1.14 Technical Staff: conservator - 5% working time (PP3)										
	Per month		1.5	890.00		Per month	0.6	890.00	534.00	
1.1.1.15 Technical Staff: architect - 25% working time (PP4)										
	Per month		7.5	520.00		Per month	3	520.00	1,560.00	
1.1.1.16 Technical Staff: architect - 15% working time (PP4)										
	Per month		4.5	430.00		Per month	1.8	430.00	774.00	
1.1.1.17 Technical Staff: conservator restorer - 23,33% working time (PP4)										
	Per month		7	430.00		Per month	2.8	430.00	1,204.00	
1.1.1.18 Technical Staff: conservator restorer - 14% working time (PP4)										
	Per month		4.2	439.00		Per month	1.7	439.00	746.30	
1.1.2 Administrative/ support staff										
1.1.2.1 Project Manager - 100% working time (LP)										
	Per month		30	1,200.00		Per month	12	1,200.00	14,400.00	
1.1.2.2 Project Coordinator - 30% working time (LP)										
	Per month		9	760.00		Per month	3.6	760.00	2,736.00	
1.1.2.3 Project Coordinator - 64% working time (PP2)										
	Per month		19.2	410.00		Per month	7.7	410.00	3,157.00	
1.1.2.4 Project Technical Assistant - 33,33% working time (PP2)										
	Per month		10	1,200.00		Per month	4	1,200.00	4,800.00	
1.1.2.5 Project Coordinator - 28% working time (PP3)										
	Per month		8.4	1,250.00		Per month	3.4	1,250.00	4,250.00	
1.1.2.6 Project Technical Assistant - 46,67% working time (PP3)										
	Per month		14	1,200.00		Per month	5.6	1,200.00	6,720.00	
1.1.2.7 Project Coordinator - 64% working time (PP4)										
	Per month		19.2	536.00		Per month	7.7	536.00	4,127.20	
1.1.2.8 Project Technical Assistant - 33,33% working time (PP4)										
	Per month		10	1,200.00		Per month	4	1,200.00	4,800.00	
1.1.2.9 Project Coordinator - 50% working time (PP5)										
	Per month		15	1,200.00		Per month	6	1,200.00	7,200.00	
1.2 Salaries (gross salaries including social security charges and other related costs, expat/int. staff)										
1.3 Per diems for missions/travel ⁵										
1.3.1 Abroad (staff assigned to the action)										

1.3.2.1 Per Diems - Local staff assigned to the Action for participation to project coordination meetings and events held in Albania (LP)	Per diem	22	74.00	1,628.00	Per diem	11	74.00	814.00
1.3.2.2 Per Diems - Local staff assigned to the Action for participation to project coordination meetings and events held in North Macedonia (PP2)	Per diem	30	65.00	1,950.00	Per diem	11	65.00	715.00
1.3.2.3 Per Diems - Local staff assigned to the Action for participation to project coordination meetings and events held in Albania (PP3)	Per diem	66	74.00	4,884.00	Per diem	35	74.00	2,590.00
1.3.2.4 Per Diems - Local staff assigned to the Action for participation to project coordination meetings and events held in North Macedonia (PP4)	Per diem	38	65.00	2,470.00	Per diem	15	65.00	975.00
1.3.2.5 Per Diems - Local staff assigned to the Action for participation to project coordination meetings and events held in Albania (PP5)	Per diem	12	74.00	888.00	Per diem	6	74.00	444.00
1.3.2 Local (staff assigned to the action)	0				Per diem			0.00
1.3.3 Seminar/conference participants	Per diem			0.00	Per diem			0.00
Subtotal Human Resources				201,380.50				81,433.90
2. Travel⁶								
2.1 International travel								
2.1.1 International travel: participation to project events in Albania (LP)	Per km	1150	0.20	230.00	Per km	600	0.20	120.00
2.1.2 International travel: participation to project events in North Macedonia (PP2)	Per km	1350	0.20	270.00	Per km	600	0.20	120.00
2.1.3 International travel: participation to project events in Albania (PP3)	Per km	2850	0.20	570.00	Per km	1500	0.20	300.00
2.1.4 International travel: participation to project events in North Macedonia (PP4)	Per km	2200	0.20	440.00	Per km	1000	0.20	200.00
2.1.5 International travel: participation to project events in Albania (PP5)	Per km	2050	0.20	410.00	Per km	1000	0.20	200.00
2.2 Local transportation	Per month				Per month			0.00
Subtotal Travel				1,920.00				940.00
3. Equipment and supplies⁷								
3.1 Purchase or rent of vehicles	Per vehicle	0		0.00	Per vehicle			0.00
3.2 Furniture, computer equipment				0.00				0.00
3.3 Machines, tools...				0.00				0.00
3.4 Spare parts/equipment for machines, tools				0.00				0.00
3.5 Other (please specify)				0.00				0.00
Subtotal Equipment and supplies				0.00				0.00
4. Local office¹⁴								
4.1 Vehicle costs ¹⁶	Per month			0.00	Per month			0.00
4.2 Office rent	Per month			0.00	Per month			0.00
4.3 Consumables - office supplies	Per month			0.00	Per month			0.00
4.4 Other services (tel/fax, electricity/heating, maintenance)	Per month			0.00	Per month			0.00
Subtotal Local office				0.00				0.00
5. Other costs, services⁸								
5.1 Publications ⁹				0.00				0.00
5.2 Studies, research ⁹				0.00				0.00
5.3 Expenditure verification/Audit				0.00				0.00
5.3.1 Expenditure verification Report (LP)	Per contract	1	4,000.00	4,000.00	Per contract	0	4,000.00	0.00
5.4 Evaluation costs				0.00				0.00
5.5 Translation, interpreters				0.00				0.00
5.6 Financial services (bank guarantee costs etc.)				0.00				0.00

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5.7.27 Event: Customs in practice, Sterjo Spase Museum Pustec (PP2)	per event	1	3,000.00	3,000.00	Per event	0	3,000.00	0.00
5.7.28 Exhibition opening - Permanent Exhibition Hall - Museum Bitola (PP3)	per event	1	2,000.00	2,000.00	Per event	0	2,000.00	0.00
5.7.29 Cross Border exhibitions (PP3)	per event	3	300.00	900.00	Per event	1	300.00	300.00
5.7.30 Cross Border exhibitions (PP4)	per event	3	300.00	900.00	Per event	1	300.00	300.00
5.7.31 Final event: "Tour the Smart4You2 project" (PP5)	per event		0.00	0.00	Per event			0.00
5.8. Visibility actions ¹⁰	Per pcs.	2	100.00	200.00	Per pcs.	2	100.00	200.00
5.8.1 Project banners (LP)	Per contract	1	4,000.00	4,000.00	Per contract	1	1,200.00	1,200.00
5.8.2 Project videos (2 final project videos; 5 project milestones short promotional videos) (LP)	Per set	1	400.00	400.00	Per pcs.	1	400.00	400.00
5.8.3 Visibility elements (4 pcs. billboard/Permanent explanatory plaque for works & stickers, etc) to be performed in North Macedonia (LP)	Per set	1	200.00	200.00	Per pcs.	1	200.00	200.00
5.8.4 Visibility elements (2 billboard/Permanent explanatory plaque for works & stickers, etc) to be performed in Albania (PP2)	Per pcs.	160	15.00	2,400.00	Per pcs.	160	15.00	2,400.00
5.8.5 Visibility set (T-shirts, bag, cup, etc) for project participants (LP)	Per pcs.				Per pcs.			
Subtotal Other costs, services				93,212.00				46,276.00
6. Other ¹⁷								
6.1 Reconstruction of existing PARK building in Bitola (LP)	Per work				Per work			0.00
6.1.1 Building of a system of bicycle paths in the city of Bitola (LP)	Per work	1	399,776.00	399,776.00	Per work	0	399,776.00	0.00
6.2 Supervision of the works: Building of a system of bicycle paths in the city of Bitola (LP)	Per contract	1	3,800.00	3,800.00	Per contract	0	3,800.00	0.00
6.3 Furniture, computer equipment for the PitStop (LP)	Per list	1	30,000.00	30,000.00	Per list	0	30,000.00	0.00
6.4 Rehabilitation of side entrance to Museum Bitola (LP)	Per work	1	15,400.00	15,400.00	Per work	0	15,400.00	0.00
6.5 Supervision of the works: Rehabilitation of access path to Museum Bitola (LP)	Per contract	1	500.00	500.00	Per contract	0	500.00	0.00
6.6 Reconstruction of access road to Sterjo Spase Museum and setting a lake port in Globocheni, Pustec (PP2)	Per work				Per work			
6.6.1 Reconstruction of access road to Sterjo Spase Museum in Globocheni, Pustec (PP2)	Per work	1	130,582.43	130,582.43	Per work	1	130,582.43	130,582.43
6.7 Supervision of the works: Reconstruction of access road to Sterjo Spase Museum and setting a lake port in Globocheni, Pustec (PP2)	Per contract	1	1,800.00	1,800.00	Per contract	1	1,800.00	1,800.00
6.8 Reconstruction of the Permanent Exhibition Hall - Museum Bitola (PP3)	Per work	1	116,441.00	116,441.00	Per work	1	58,220.50	58,220.50
6.9 Supervision of the works: Reconstruction of the Permanent Exhibition Hall - Museum Bitola (PP3)	Per contract	1	2,000.00	2,000.00	Per contract	1	600.00	600.00
6.10 Reconstruction of Patio at the Museum Bitola (PP3)	Per work	1	114,217.00	114,217.00	Per work	1	114,217.00	114,217.00
6.11 Supervision of the works: Reconstruction of the Patio at the Museum Bitola (PP3)	Per contract	1	2,000.00	2,000.00	Per contract	1	2,000.00	2,000.00
6.12 IT equipment for the Permanent Exhibition Hall - Museum Bitola (PP3)	Per list			0.00	Per list			0.00
6.13 Reconstruction of the church located on Mali Grad island (PP4)	Per contract	1	100,000.00	100,000.00	Per contract	1	50,000.00	50,000.00
Subtotal Other				916,516.43				357,419.93
7. Subtotal direct eligible costs of the Action (1-6)				1,213,028.93				486,069.83
8. Indirect costs ¹⁸ (maximum 7% of 7, subtotal of direct eligible costs of the Action)		0.327%			3,968.07			0.00

9. Total eligible costs of the Action, excluding reserve and volunteers' work (7+ 8)				1,216,997.00		486,069.83
10.1	Provision for contingency reserve ¹⁹ (maximum 5% of 7 Subtotal of direct eligible costs of the Action)					0.00
10.2	Volunteers' work ¹⁵	Per day				
11	Total eligible costs (9+10)			1,216,997.00	Per day	486,069.83
12	- Taxes ¹¹					
	- Contributions in kind ¹²					
13	Total accepted¹¹ costs of the Action (11+12)²⁰			1,216,997.00		486,069.83

1. The description of items must be sufficiently detailed and all items broken down into their main components. The number of units and
 2. This section must be completed if the action is to be implemented over more than one reporting period (usually 12 months). For
 3. The budget may be established in euro or in the currency of the country of the contracting authority. Costs and unit values are
 4. If staff of the lead applicant, co-applicants and affiliated entities are not working full time on the action, the percentage should be
 5. Indicate the country where the per diems are incurred.
 6. Costs for CO2 offsetting of air travel may be included. CO2 offsetting shall in that case be achieved by supporting CDM/Gold Standard
 7. Please separate cost for purchase or rental.
 8. Specify the typology of costs or services. Global amounts will not be accepted. Fees or remunerations for consultants, external
 9. Only indicate here when fully subcontracted.
 10. Communication and visibility activities should be properly planned and budgeted at each stage of the project implementation. The
 11. Only to be filled in when provided for in the call for proposal (i.e. taxes are not eligible and the beneficiary(ies) can show they cannot
 13. Use "UNIT COST per flight/month/kit etc..." or "LUMPSUM" or "FLAT RATE" or "APPORTIONMENT" in case of simplified cost
 14. If accepted and subsequently provided for in Article 7.1 of the special conditions, costs actually incurred in relation to a project office
 15. Include here the costs of the volunteers' work if this type of contribution in kind is allowed. Volunteers' work shall be declared as
 16. Actual costs of fuel, registration, insurance or maintenance of one or more vehicles can be charged under the budget line 4.1 when
 17. Under the budget heading 6 "Other", the applicants may consider including the costs associated to the undertaking of works, contest
 18. The indirect costs for the action are those eligible costs which may not be identified as specific costs directly linked to the
 19. A reserve for contingencies and/or possible fluctuations in exchange rates not exceeding 5 % of the direct eligible costs may be
 20. The budget headings 12 and 13 can be deleted when the taxes are not eligible and can be reclaimed from the tax authorities, and
- NB: The Beneficiary(ies) alone are responsible for the correctness of the financial information provided in these tables.

<Name of the lead applicant>		<Title of the application>		<Name of the call>	
2. Justification of the Budget for the Action		All Years			
Costs		Clarification of the budget items		Justification of the estimated costs	
		<i>Provide a narrative clarification of each budget item demonstrating the necessity of the costs and how they relate to the action (e.g. through references to the activities and/or outputs in the description of the action).</i>		<i>Provide a justification of the calculation of the estimated costs. Note that the estimation should be based on real costs or on simplified cost options if allowed, as described in section 2.1.5 of the guidelines for grants applicants.</i>	
1. Human Resources ¹⁴					
1.1 Salaries (gross salaries including social security charges and other related costs, local staff) ⁴					
1.1.1 Technical					
1.1.1.1 Technical Staff: architect - 33,33% working time (LP)		Architect assigned by LP will be supporting the implementation of the reconstruction of the bicycle paths and the rehabilitation of the side entrance to Museum in Bitola. The cost is co-financing of the Municipality of Bitola (LP).		Current salary rate for 10 months x 685,00 EUR = 6.850,00 EUR calculated for 33,33% working time	
1.1.1.2 Technical Staff: culture & tourism - 20% working time (LP)		Staff assigned by LP will be supporting the implementation of the activities in the Pit Stop Office and cultural events. The cost is co-financing of the Municipality of Bitola (LP).		Current salary rate for 6 months x 520,00 EUR = 3.120,00 EUR calculated for 20% working time	
1.1.1.3 Technical Staff: architect - 32% working time (PP2)		Architect assigned by PP2 will be supporting the implementation of the reconstruction of access access road to Sterjo Spase Museum and setting a lake port in Globocheni, Pustec. The cost is co-financing of the Municipality of Pustec (PP2).		Current salary rate for 9,6 months x 330,00 EUR = 3.168,00 EUR calculated for 32% working time	
1.1.1.4 Technical Staff: architect - 32% working time (PP2)		Another architect assigned by PP2 will be also supporting the implementation of the reconstruction of access access road to Sterjo Spase Museum and setting a lake port in Globocheni, Pustec. The cost is co-financing of the Municipality of Pustec (PP2).		Current salary rate for 9,6 months x 330,00 EUR = 3.168,00 EUR calculated for 32% working time	
1.1.1.5 Technical Staff: building engineer - 26,67% working time (PP2)		Building Engineer assigned by PP2 will be supporting the implementation of the Reconstruction of access access road to Sterjo Spase Museum and setting a lake port in Globocheni, Pustec. The cost is co-financing of the Municipality of Pustec (PP2).		Current salary rate for 8 months x 352,00 EUR = 2.816,00 EUR calculated for 26,67% working time	
1.1.1.6 Technical Staff: architect - 24% working time (PP3)		Architect assigned by PP3 will be responsible for the implementation of the reconstruction of the Permanent Exhibition Hall and the Patio at the Museum in Bitola. The cost is co-financing of the NI Institute and Museum Bitola (PP3).		Current salary rate for 7,2 months x 1.020,00 EUR = 7.344,00 EUR calculated for 24% working time	
1.1.1.7 Technical Staff: curator - 11,67% working time (PP3)		Curator responsible for specific museum collections, assigned by PP3, will be responsible for the setting up of the museum exhibition in Bitola and cross-border exhibitions and the lapidarium exhibition in Museum Pato. The cost is co-financing of the NI Institute and Museum Bitola (PP3).		Current salary rate for 3,5 months x 720,00 EUR = 2.520,00 EUR calculated for 11,67% working time	
1.1.1.8 Technical Staff: curator - 11,67% working time (PP3)		Another curator responsible for specific museum collections, assigned by PP3, will be responsible for the setting up of the museum exhibition in Bitola and cross-border exhibitions and the lapidarium exhibition in Museum Pato. The cost is co-financing of the NI Institute and Museum Bitola (PP3).		Current salary rate for 3,5 months x 720,00 EUR = 2.520,00 EUR calculated for 11,67% working time	
1.1.1.9 Technical Staff: curator - 11,67% working time (PP3)		Third curator responsible for specific museum collections, assigned by PP3, will be responsible for the setting up of the museum exhibition in Bitola and cross-border exhibitions and the lapidarium exhibition in Museum Pato. The cost is co-financing of the NI Institute and Museum Bitola (PP3).		Current salary rate for 3,5 months x 720,00 EUR = 2.520,00 EUR calculated for 11,67% working time	
1.1.1.10 Technical Staff: curator advisor 11,67% working time (PP3)		One curator advisor responsible for specific museum collections, assigned by PP3, will be responsible for the setting up of the museum exhibition in Bitola and cross-border exhibitions. The cost is co-financing of the NI Institute and Museum Bitola (PP3).		Current salary rate for 3,5 months x 1.035,00 EUR = 3.622,50 EUR calculated for 11,67% working time	

<Name of the lead applicant>

<Title of the application>

<Name of the call>

2. Justification of the Budget for the Action		All Years	
Costs	Clarification of the budget items	Justification of the estimated costs	
	<i>Provide a narrative clarification of each budget item demonstrating the necessity of the costs and how they relate to the action (e.g. through references to the activities and/or outputs in the description of the action).</i>	<i>Provide a justification of the calculation of the estimated costs. Note that the estimation should be based on real costs or on simplified cost options if allowed, as described in section 2.1.5 of the guidelines for grants applicants.</i>	
1.1.1.11 Technical Staff: curator advisor 20% working time (PP3)	Another curator advisor responsible for the setting up of the museum exhibition in Bitola, cross-border exhibitions and setting the lapidarium exhibition in Museum Patis. The cost is co-financing of the NI Institute and Museum Bitola (PP3).	Current salary rate for 6 months x 1 035,00 EUR = 6.210,00 EUR calculated for 20% working time	
1.1.1.12 Technical Staff: photographer/documentator - 10% working time (PP3)	Photographer/Documentator assigned by PP3 will be responsible for photo and/or video documentation of all infrastructural works as well as photo documentation of the museum objects that will be exhibited in the permanent exhibition and lapidarium in Museum Patis and cross-border exhibitions. The cost is co-financing of the NI Institute and Museum Bitola (PP3).	Current salary rate for 3 months x 680,00 EUR = 2.040,00 EUR calculated for 10% working time	
1.1.1.13 Technical Staff: conservator - 5% working time (PP3)	Conservator assigned by PP3 will be supporting the implementation of Cross-Border Summer School for conservation and conservation of the church on the island Mali Grad as well as the interventions on the object that will be exhibited in the permanent exhibition and lapidarium in museum Patis. The cost is co-financing of the NI Institute and Museum Bitola (PP3).	Current salary rate for 1,5 months x 890 EUR = 1.335,00 EUR calculated for 5% working time	
1.1.1.14 Technical Staff: conservator - 5% working time (PP3)	Another conservator assigned by PP3 will be also supporting the implementation of Cross-Border Summer School for conservation and conservation of the church on the island Mali Grad as well as the interventions on the object that will be exhibited in the permanent exhibition and lapidarium in museum Patis. The cost is co-financing of the NI Institute and Museum Bitola (PP3).	Current salary rate for 1,5 months x 890 EUR = 1.335,00 EUR calculated for 5% working time	
1.1.1.15 Technical Staff: architect - 25% working time (PP4)	Architect assigned by PP4 will be supporting the implementation of the Reconstruction of the church on the island Mali Grad. The cost is co-financing of the Regional Directorate of cultural heritage Korcha (PP4).	Current salary rate for 7,5 months x 520 EUR = 3.900,00 EUR calculated for 25% working time	
1.1.1.16 Technical Staff: architect - 15% working time (PP4)	Architect assigned by PP4 will be supporting the implementation of the Reconstruction of the church on the island Mali Grad. The cost is co-financing of the Regional Directorate of cultural heritage Korcha (PP4).	Current salary rate for 4,5 months x 430 EUR = 1.935,00 EUR calculated for 15% working time	
1.1.1.17 Technical Staff: conservator restorer - 23,33% working time (PP4)	Conservator restorer assigned by PP4 will be supporting the implementation of the conservation and restoration of the church on the island Mali Grad and the summer school for conservation. The cost is co-financing of the Regional Directorate of cultural heritage Korcha (PP4).	Current salary rate for 7 months x 430 EUR = 3.010,00 EUR calculated for 23,33% working time	
1.1.1.18 Technical Staff: conservator restorer - 14% working time (PP4)	Conservator restorer assigned by PP4 will be supporting the implementation of the conservation and restoration of the church on the island Mali Grad and the summer school for conservation. The cost is co-financing of the Regional Directorate of cultural heritage Korcha (PP4).	Current salary rate for 4,2 months x 439 EUR = 1.843,80 EUR calculated for 14% working time	
1.1.2 Administrative/ support staff	Project manager assigned by LP as external expert will be fully responsible for the implementation of the overall action, execution of procurement procedures, development of narrative and financial reports, and overall info, promotion and visibility actions for the project and communication with Contracting Authority, project partners and third parties. Staff externally hired, upon vacancy open call, paid by the project.	Current fee rate for 30 months x 1200,00 EUR = 36.000,00 EUR calculated for 100% working time	
1.1.2.1 Project Manager - 100% working time (LP)		Current salary rate for 9 months x 760,00 EUR = 6.840,00 EUR calculated for 30% working time	
1.1.2.2 Project Coordinator - 30% working time (LP)			

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Budget - Smart4You2

<Name of the lead applicant>	<Title of the application>	<Name of the call>
2. Justification of the Budget for the Action	All Years	
Costs	Clarification of the budget items	Justification of the estimated costs
	<i>Provide a narrative clarification of each budget item demonstrating the necessity of the costs and how they relate to the action (e.g. through references to the activities and/or outputs in the description of the action).</i>	<i>Provide a justification of the calculation of the estimated costs. Note that the estimation should be based on real costs or on simplified cost options, if allowed, as described in section 2.1.5 of the guidelines for grants applicants.</i>
1.1.2.3 Project Coordinator - 64% working time (PP2)	Staff assigned by the PP2 will be fully responsible for the implementation of the overall action of the activities of PP4, execution of procurement procedures, development of narrative and financial reports and communication with project partners and third parties. The cost is co-financing of the Municipality of Pustec (PP2).	Current salary rate for 19.2 months x 410,00 EUR = 7.872,00 EUR calculated for 64% working time
1.1.2.4 Project Technical Assistant - 33,33% working time (PP2)	Project assistant assigned by PP2 as external expert will be fully responsible for the implementation of the overall action, execution of procurement procedures, development of narrative and financial reports and communication project partners and third parties. Staff externally hired, already selected, paid by the project.	Current fee rate for 10 months x 1.200,00 EUR = 12.000,00 EUR calculated for 33,33% working time
1.1.2.5 Project Coordinator - 28% working time (PP3)	Staff assigned by the PP3 will be supporting the overall implementation of the activities as link within the PP3. The cost is co-financing of the NI Institute and Museum Bitola (PP3).	Current salary rate for 8,4 months x 1.250,00 EUR = 10.500,00 EUR calculated for 28% working time
1.1.2.6 Project Technical Assistant - 46,67% working time (PP3)	Project assistant assigned by PP3 as external expert will be fully responsible for the implementation of the overall action, execution of procurement procedures, development of narrative and financial reports and communication project partners and third parties. Staff externally hired, already selected, paid by the project.	Current fee rate for 14 months x 1.200,00 EUR = 16.800,00 EUR calculated for 46,67% working time
1.1.2.7 Project Coordinator - 64% working time (PP4)	Staff assigned by the PP4 will be fully responsible for the implementation of the overall action of the activities of PP4, execution of procurement procedures, development of narrative and financial reports and communication with project partners and third parties. The cost is co-financing of the Regional Directorate of cultural heritage Korcha (PP4).	Current salary rate for 19,2 months x 536,00 EUR = 10.291,20 EUR calculated for 64% working time
1.1.2.8 Project Technical Assistant - 33,33% working time (PP4)	Project assistant assigned by PP4 as external expert will be fully responsible for the implementation of the overall action, execution of procurement procedures, development of narrative and financial reports and communication project partners and third parties. Staff externally hired, already selected, paid by the project.	Current fee rate for 10 months x 1.200,00 EUR = 12.000,00 EUR calculated for 33,33% working time
1.1.2.9 Project Coordinator - 50% working time (PP5)	Project coordinator assigned by PP5 will be responsible for the implementation of the overall action of the activities of PP5. Staff employed by the organization, already selected, paid by the project.	Current fee rate for 15 months x 1.200,00 EUR = 18.000,00 EUR calculated for 50% working time
1.2 Salaries (gross salaries including social security charges and other related costs, expat/int. staff)		
1.3 Per diems for missions/travel ⁵		
1.3.1 Abroad (staff assigned to the action)		
1.3.2.1 Per Diems - Local staff assigned to the Action for participation to project events held in Albania (LP)	Per Diems for LP staff to participate at project events/meetings held in Albania (Total number of Per Diems: 25): ☐ 1 event: "Customs in practice" in Pustec: 1 day x 4persons=4 Per Diems ☐ 3 cross-border exhibitions held in Stjepo Spase Museum: 3 days x 4persons=12 Per Diems ☐ 3 project meetings: 3 days x 3persons=9 Per Diems	25 Per Diems x 74 EUR = 1.850 EUR (Per Diems rates for trips from North Macedonia to Albania are determined with act of the Government of the Republic of North Macedonia)
1.3.2.2 Per Diems - Local staff assigned to the Action for participation to project events held in North Macedonia (PP2)	Per Diems for PP2 staff to participate at project events/meetings held in North Macedonia (Total number of Per Diems: 30): ☐ 3 events: "ArtQuake", "Pislop Bitola: "Tradition as a way of communication" - Pacio: Exhibition opening - Permanent Exhibition Hall, Museum Bitola: 3 days x 4persons=12 Per Diems; ☐ 3 cross-border exhibitions held in Bitola: 3 days x 4persons=12 Per Diems; ☐ 2 project meetings: 2 days x 3persons=6 Per Diems.	30 Per Diems x 65 EUR = 1.950 EUR (Per Diems rates for trips from Albania to North Macedonia are determined with act of the Government of the Republic of Albania)

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2. Justification of the Budget for the Action		All Years			
Costs		Clarification of the budget items	Justification of the estimated costs		
		Provide a narrative clarification of each budget item demonstrating the necessity of the costs and how they relate to the action (e.g. through references to the activities and/or outputs in the description of the action).	Provide a justification of the calculation of the estimated costs. Note that the estimation should be based on real costs or on simplified cost options if allowed, as described in section 2.1.5 of the guidelines for grants applicants.		
1.3.2.1 Per Diems - Local staff assigned to the Action for participation to project events held in Albania (PP3)		Per Diems for PP3 staff to participate at project events/meetings held in Albania (Total number of Per Diems: 66): 1 Event "Customs in practice" Pustec: 1day x 4persons=4 Per Diems 3 cross-border exhibitions held in Sterjo Spase Museum: 3days x 4persons=12 Per Diems 2 project meetings: 2days x 3persons=6 Per Diems 1 trip related to the Cross-Border Summer School for conservation: 1 day x 4 persons=4 Per Diems. 10 trips to Pustec during join conservation of St. Mary Church on Mali Grad Island: 10 days x 4 persons=40 Per Diems.	22 Per Diems x 74 EUR = 1.628 EUR (Per Diems rates for trips from North Macedonia to Albania are determined with act of the Government of the of Republic of North Macedonia)		
1.3.2.2 Per Diems - Local staff assigned to the Action for participation to project events held in North Macedonia (PP4)		Per Diems for PP4 staff to participate at project events/meetings held in North Macedonia (Total number of Per Diems: 38): 3 events: "ArtQuake"-PitiStop Bitola, "Tradition as a way of communication" - Pacio, Exhibition opening - Permanent Exhibition Hall, Museum Bitola: 3 days x 4persons=12 Per Diems. 3 cross-border exhibitions held in Bitola: 3 days x 4persons=12 Per Diems 2 project meetings: 2 days x 3persons=6 Per Diems 2 trips related to the Cross-Border Summer School for conservation: 2 days x 4 persons=8 Per Diems.	38 Per Diems x 65 EUR = 2.470 EUR (Per Diems rates for trips from Albania to North Macedonia are determined with act of the Government of the of Republic of Albania)		
1.3.2.1 Per Diems - Local staff assigned to the Action for participation to project events held in Albania (PP5)		Per Diems for PP5 staff to participate at project events/meetings held in Albania (Total number of Per Diems: 13): 1 event "Customs in practice" in Pustec: 1 day x 1person=1 Per Diem. 3 cross-border exhibitions held in Sterjo Spase Museum: 3 days x 1person=3 Per Diems. 2 project meetings: 2 days x 1person=3 Per Diems. 6 trips to Pustec related to the Cross-Border Tourism Boosting Program "Entrepreneurship as a challenge": 6 days x 1person=6 Per Diems.	12 Per Diems x 74 EUR = 888 EUR		
1.3.2 Local (staff assigned to the action)					
1.3.3 Seminar/conference participants					
Subtotal Human Resources					
2. Travel					
2.1 International travel		Transportation cost for LP representatives (by vehicle) for: A) 5 trips to Pustec, Albania (Bitola-Pustec-Bitola: 150km): 1 project meeting. 1 event: "Customs in practice" in Pustec. 3 cross-border exhibitions held in Sterjo Spase Museum and B) 2 trips to Korça, Albania (Bitola-Korça-Bitola: 200km): 2 coordination meetings. Total km: (5x150)+(2x200)=1150km	1150 km x 0.20 EUR = 220 EUR		
2.1.1 International travel: participation to project events (LP)		Transportation cost for PP2 representatives (by vehicle) for 11 trips to Bitola, North Macedonia (Pustec-Bitola-Pustec: 150km): 2 project meetings. 4 events: "ArtQuake"-PitiStop Bitola, "Tradition as a way of communication" - Pacio, Exhibition opening - Permanent Exhibition Hall, Museum Bitola, Final event: "Tour the Smart4You2 project". 3 cross-border exhibitions held in Bitola. Total km: 9x150=1350km	1350 km x 0.20 EUR = 270 EUR		
2.1.2 International travel: participation to project events (PP2)					

<Name of the lead applicant>

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2. Justification of the Budget for the Action	Costs	Clarification of the budget items	All Years	Justification of the estimated costs
		<i>Provide a narrative clarification of each budget item demonstrating the necessity of the costs and how they relate to the action (e.g. through references to the activities and/or outputs in the description of the action).</i>		<i>Provide a justification of the calculation of the estimated costs. Note that the estimation should be based on real costs or on simplified cost options allowed, as described in section 2.1.5 of the guidelines for grants applicants.</i>
2.1.3 International travel: participation to project events (PP3)		Transportation cost for PP3 representatives (by vehicle) for: A) 15 trips to Pustec, Albania (Bitola-Pustec-Bitola: 150km): ☐ 1 project meeting; ☐ 1 event: "Customs in practice" in Pustec; ☐ 3 cross-border exhibitions held in Sterjo Spase Museum; ☐ 10 trips to Pustec related to join conservation of St. Mary Church on Mali Grad Island and B) 3 trips to Korcha, Albania (Bitola-Korcha-Bitola: 200km): ☐ 2 project meetings; ☐ 1 trip related to the Cross-Border Summer School for conservation. Total km: (15x150)+(3x200)=2850km		2850 km x 0.20 EUR = 570 EUR
2.1.4 International travel: participation to project events (PP4)		Transportation cost for PP4 representatives (by vehicle) for 13 trips to Bitola, North Macedonia (Korcha-Bitola-Korcha: 200km): ☐ 2 project meetings; ☐ 4 events: "ArtQuake"-PiSStop Bitola: "Tradition as a way of communication" - Pacio: Exhibition opening - Permanent Exhibition Hall, Museum Bitola: Final event: "Tour the Smart4You2 project"; ☐ 3 cross-border exhibitions held in Bitola; ☐ 2 trips related to the Cross-Border Summer School for conservation. Total km: 11x200=2200km		2200 km x 0.20 EUR = 440 EUR
2.1.5 International travel: participation to project events (PP5)		Transportation cost for PP5 representatives (by vehicle) for: A) 11 trips to Pustec, Albania (Bitola-Pustec-Bitola: 150km): ☐ 1 project meeting; ☐ 1 event: "Customs in practice" in Pustec; ☐ 3 cross-border exhibitions held in Sterjo Spase Museum; ☐ 6 trips to Pustec related to the Cross-Border Tourism Boosting Program "Entrepreneurship as a challenge" and B) 2 trips to Korcha, Albania (Bitola-Korcha-Bitola: 200km): ☐ 2 project meetings. Total km: (11x150)+(2x200)=2050km		2050 km x 0.20 EUR = 410 EUR
2.2 Local transportation				
Subtotal Travel				
3. Equipment and supplies ⁷				
3.1 Purchase or rent of vehicles				
3.2 Furniture, computer equipment				
3.3 Machines, tools...				
3.4 Spare parts/equipment for machines, tools				
3.5 Other (please specify)				
Subtotal Equipment and supplies				
4. Local office ¹⁴				
4.1 Vehicle costs ¹⁵				
4.2 Office rent				
4.3 Consumables - office supplies				
4.4 Other services (tel/fax, electricity/heating, maintenance)				
Subtotal Local office				
5. Other costs, services ⁸				
5.1 Publications ⁹				
5.2 Studies, research ⁹				

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Budget - Smart4You2

<Name of the lead applicant>

<Title of the application>

<Name of the call>

2. Justification of the Budget for the Action Costs		All Years	
	Clarification of the budget items		Justification of the estimated costs
	<i>Provide a narrative clarification of each budget item demonstrating the necessity of the costs and how they relate to the action (e.g. through references to the activities and/or outputs in the description of the action).</i>		<i>Provide a justification of the calculation of the estimated costs. Note that the estimation should be based on real costs or on simplified cost options if allowed, as described in section 2.1.5 of the guidelines for grants applicants.</i>
5.3 Expenditure verification/Audit			
5.3.1 Expenditure verification Report	This expenditure verification will facilitate the financial control of the project for the Macedonian and Albanian partners in the end of the project, in order to verify the eligibility of partners' expenditures.	1 service contract x 4000 EUR = 4000 EUR	
5.4 Evaluation costs			
5.5 Translation, interpreters			
5.6 Financial services (bank guarantee costs etc.)			
5.7 Costs of conferences/seminars ⁹			
5.7.1 Project meetings to be held in North Macedonia (PP5)	Two project meetings organized in Bitola in order for the project team to organize and facilitate successful joint project implementation. The cost will cover all the organizational aspects, lunch, coffee breaks, etc.	2 events x 400 EUR = 800 EUR	
5.7.2 Project meetings to be held in Albania (PP4)	Three project meetings (2 meetings to be organized in Korce and 1 meeting in Pustec) in order for the project team to disseminate the information about the undertaken activities and facilitate successful joint project implementation. The cost will cover all the organizational aspects, lunch, coffee breaks, etc.	3 events x 400 EUR = 1200 EUR	
5.7.3 Project Kick off meeting - Pustec, Albania (PP2)	Project kick off event will be organized and held in municipality of Pustec in order to inform the public about the project goals, objectives and envisioned results. The cost will cover all the organizational aspects, lunch, coffee breaks, etc.	1 event x 1,500 EUR = 1,500 EUR	
5.7.4 Accommodation, Food, Refreshment & Venue for Cross-Border Tourism Boosting Program "Entrepreneurship as a challenge" addressed to MK & AL tourism stakeholders, TRAINING SESSIONS (PP5)	2 Training sessions x 5 days will be organized in Bitola for 22 participants.	(22 participants+ 2 experts+1 logistic support = 25 x 4 Full boards) x 2 Training Sessions x 50 EUR = 10,000 EUR	
5.7.5 Materials for TRAINING SESSIONS (PP5)	Handouts, classical set for training session: markers, flipchart, post it, color paper, paper etc. and other materials that will be in line with trainer's needs.	200 EUR x 2 Training sessions = 400 EUR	
5.7.6 Experts for Tourism Entrepreneurship for the TRAINING SESSIONS (PP5)	The expert will be engaged for 16 days for mapping the potential participants - tourism entrepreneurs in the region, setting the criteria for the participants, inspiring the target group to participate, profiling the group and adapt the working module according to the needs of the group, evaluation and reporting, cooperation with mentors in the first part of the next stage, preparing materials for trainings, translation of handouts (mk- al - mk)	Expert x 16 days x 150 EUR = 2,400 EUR	
5.7.7 Expert for Marketing, Sale and Customer care for the TRAINING SESSIONS (PP5)	The expert will be engaged for 10 days profiling the group and adapt the working module according to the needs of the group, evaluation and reporting, cooperation with mentors in the first part of the next stage, preparing materials for trainings, translation of handouts (mk- al - mk)	Expert x 10 days x 150 EUR = 1,500 EUR	
5.7.8 Travel cost for participants and trainers for the TRAINING SESSIONS (PP5)	Renting mini bus to take participants from Korce, and Pelagonia region	6 trips x 253,333 EUR = 1,520 EUR	
5.7.9 Translation (MK - AL - MK) (PP5)	Translator (MK - AL - MK)	10 days x 100 EUR = 1000 EUR	
5.7.10 Mentor for Service/Product defining in the Cross-Border Tourism Boosting Program "Entrepreneurship as a challenge" addressed to MK & AL tourism stakeholders, MENTORING (PP5)	The mentors will be engaged to do mentorship of participants. Their engagement includes need assessment, preparation of individual program for each participant, realization of mentorship, reporting. 1 mentor x 22 participants x 10 hours = 220 hours mentorship.	1 mentor x 220 hours x 7 EUR = 1,540 EUR	
5.7.11 Mentor for "Financial Blender" in the Cross-Border Tourism Boosting Program "Entrepreneurship as a challenge" addressed to MK & AL tourism stakeholders, MENTORING (PP5)	The mentors will be engaged to do mentorship of participants. Their engagement includes need assessment, preparation of individual program for each participant, realization of mentorship, reporting. 1 mentor x 22 participants x 10 hours = 220 hours mentorship.	1 mentor x 220 hours x 7 EUR = 1,540 EUR	

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Budget - Smart Voz2

<Name of the lead applicant>

<Title of the application>

<Name of the call>

2. Justification of the Budget for the Action		All Years	
Costs	Clarification of the budget items	Justification of the estimated costs	
	<i>Provide a narrative clarification of each budget item demonstrating the necessity of the costs and how they relate to the action (e.g. through references to the activities and/or outputs in the description of the action).</i>	<i>Provide a justification of the calculation of the estimated costs. Note that the estimation should be based on real costs or on simplified cost options if allowed, as described in section 2.1.5 of the guidelines for grant applicants.</i>	
5.7.12 Mentor for Marketing and Selling in the Cross-Border Tourism Boosting Program "Entrepreneurship as a challenge" addressed to MK & AL tourism stakeholders. MENTORING (PP5)	The mentors will be engaged to do mentorship of participants. Their engagement includes need assessment, preparation of individual program for each participant, realization of mentorship, reporting. 1 mentor x 22 participants x 10 hours = 220 hours mentorship.	1 mentor x 220 hours x 7 EUR = 1.540 EUR	
5.7.13 Mentor for Tourism Entrepreneurship in the Cross-Border Tourism Boosting Program "Entrepreneurship as a challenge" addressed to MK & AL tourism stakeholders. MENTORING (PP5)	The mentors will be engaged to do mentorship of participants. Their engagement includes need assessment, preparation of individual program for each participant, realization of mentorship, reporting. 1 mentor x 22 participants x 10 hours = 220 hours mentorship.	1 mentor x 220 hours x 7 EUR = 1.540 EUR	
5.7.14 Mentor for pitching the business/ product/ service in the Cross-Border Tourism Boosting Program "Entrepreneurship as a challenge" addressed to MK & AL tourism stakeholders. NETWORKING (PP5)	The mentors will be engaged to do mentorship of participants. Their engagement includes need assessment, preparation of individual program for each participant, realization of mentorship, reporting. 1 mentor x 22 participants x 8 hours = 176 hours mentorship.	1 mentor x 176 hours x 7 EUR = 1.232 EUR	
5.7.15 Joint event USERS JOURNEY (PP5)	This event will take place in Bitola. The venue, materials, translators, refreshment, testers, equipment, logistic support, photo documentation will be covered with this budget line.	1 event x 1.000 EUR = 1.000 EUR	
5.7.16 Creative workshop in Globocani (PP5)	One-day workshop in Globocani. The cost is for travel, refreshment, materials, moderator and translator for 35 participants	1 event x 1.000 EUR = 1.000 EUR	
5.7.17 Networking event (PP5)	Public event in Globocani. The cost is for travel, refreshment, materials, moderator and translator for 80 participants	1 event x 2.000 EUR = 2.000 EUR	
5.7.18 DESTINATION PROMO PORTFOLIO (creation and design of e-book) (PP5)	Content, design and creation of e-book	1 e-book = 1.500 EUR	
5.7.19 Accommodation, Food, Refreshment & Venue for Cross-Border Summer School (PP4)	2 cycles of Cross-Border Summer School x 10 days will be organized in Albania and North Macedonia for 30 student from Albania and North Macedonia (15 each country).	20 participants (15 students + 3 experts + 2 project staff) x 9 FB x 2 cycles x 50 eur = 18.000 EUR	
5.7.20 Working materials related to the realization of the Cross-Border Summer School for total 2 cycles (PP4)	Handouts, notebooks, markers, flipchart, paper, materials for conservation, tools, etc. and other materials that will be in line with the action.	2 cycles of Cross-Border Summer School x 300 EUR = 600 EUR	
5.7.21 Expert for Iconography - Cross-Border Summer School (PP4)	The expert for Iconography will be engage for total 20 days (2 cycles of Cross-Border Summer School, 10 days each) in order to provide training lessons and "on site" practice - conservation of cultural heritage objects located in Albania and North Macedonia	1 Expert x 20 days x 120 EUR = 2.400 EUR	
5.7.22 Expert for Architecture - Cross-Border Summer School (PP4)	The expert for Architecture will be engage for total 20 days (2 cycles of Cross-Border Summer School, 10 days each) in order to provide training lessons and "on site" practice - conservation of cultural heritage objects located in Albania and North Macedonia	1 Expert x 20 days x 120 EUR = 2.400 EUR	
5.7.23 Expert for Conservation and Restoration - Cross-Border Summer School (PP4)	The expert for Conservation and Restoration will be engage for total 20 days (2 cycles of Cross-Border Summer School, 10 days each) in order to provide training lessons and "on site" practice - conservation of cultural heritage objects located in Albania and North Macedonia	1 Expert x 20 days x 120 EUR = 2.400 EUR	
5.7.24 Travel cost for participants of the Cross-Border Summer School (PP4)	Cost for rent of mini bus	2 cycles of Cross-Border Summer School x 1.100EUR = 2.200 EUR	
5.7.25 Event: ArtQuake, to be held in PitStop Bitola (PP5)	1 cultural event organized in front of the Pit Stop in Bitola, cost will cover necessary materials, equipment, refreshment and expenses for the participants.	1 event x 6.000 EUR = 6.000 EUR	
5.7.26 Event: Tradition as a way of communication, Pacio (PP5)	1 cultural event organized in the reconstructed Patio in the Museum in Bitola, cost will cover necessary materials, equipment, refreshment and expenses for the artists/musicians/poets performing at this event.	1 event x 4.000 EUR = 4.000 EUR	

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2. Justification of the Budget for the Action		All Years	
Costs	Clarification of the budget items	Justification of the estimated costs	
	<i>Provide a narrative clarification of each budget item demonstrating the necessity of the costs and how they relate to the action (e.g. through references to the activities and/or outputs in the description of the action).</i>	<i>Provide a justification of the calculation of the estimated costs. Note that the estimation should be based on real costs or on simplified cost options if allowed, as described in section 2.1.5 of the guidelines for grant applicants.</i>	
5.7.27 Event: Customs in practice, Sterjo Spase Museum, Pustec (PP2)	1 cultural event to promote tradition organized in the Museum of Sterjo spase, cost will cover necessary materials, equipment, refreshment and expenses for the participants.	1 event x 3.000 EUR = 3.000 EUR	
5.7.28 Exhibition opening - Permanent Exhibition Hall - Museum Bitola (PP3)	Opening of the new (reconstructed) part of the exhibition Hall to promote the project results. Cost will cover necessary materials, refreshment and equipment to organize of the event.	1 event x 2.000 EUR = 2.000 EUR	
5.7.29 Cross_Border exhibitions (PP3)	3 thematic exhibition will be organized at cross-border level in the museum in Bitola, to increase the awareness for the cultural heritage and cultural similarities of the people leaving in this region. The cost will cover printed and e-materials related to the exhibitions.	3 events x 300 EUR = 900 EUR	
5.7.30 Cross_Border exhibitions (PP4)	3 thematic exhibition will be organized at cross-border level in the museum of Sterjo Spase, to increase the awareness for the cultural heritage and cultural similarities of the people leaving in this region. The cost will cover printed and e-materials related to the exhibitions.	3 events x 300 EUR = 900 EUR	
5.7.31 Final event: "Tour the Smart4You2 project" (PP5)	Project final event held at the Archeological site of Heraclea Lyncestis in order for the project team to disseminate all the project results. People will have the chance to personally witness the changed appearance of the site and new infrastructural improvements resulting from the project. Costs will cover all the organizational aspects of the conference and visibility roles of the contracting authority.	1 event x 4.000 EUR = 4.000 EUR	
5.8. Visibility actions ¹⁰			
5.8.1 Project banners (LP)	2 Project roll up banners (one in each country) to be designed and printed for the need of all project events supporting project visibility	2 units x 100 EUR = 200 EUR	
	A) Production of 2 videos for promotion and visibility of the project, produced at the end of the project, professionally designed and edited: ☐ 1 long video up to 5 minutes to show project activities and results; ☐ 1 short video to be used in occasions where the long is not suitable as social media, web sites, etc. B) 5 short promotional videos that will present the results of the 5 project milestones (infrastructural interventions), produced during the project: ☐ 1 promo video for the results of reconstruction of bicycle paths in Bitola and establishment of PISStop ; ☐ 1 promo video for the results of reconstruction of access road to Sterjo Spase Museum and setting up the lake port in Globochani, Pustec; ☐ 1 promo video for the results of reconstruction the hall and setting up the Permanent Exhibition at the Museum in Bitola; ☐ 1 promo video for the results of reconstruction of Pato and setting up the Lapidarium at the Museum in Bitola; ☐ 1 promo video for the results of reconstruction of the St. Mary Church located on Mali Grad island.	Svnce contract for a total of 1 unit x 4.000 EUR = 4.000 EUR	
5.8.3 Visibility elements (billboard/Permanent explanatory plaque for works, stickers, etc) to be performed in North Macedonia (LP)	In order to follow visibility rules of the Contracting authority and disseminate info about funding opportunities and especially for the current program, metal permanent plaques will be set in Museum in Bitola and in the Bicycle paths, ,,stickers and small boards for the necessary visibility of all equipment and parts	1 unit x 400 EUR = 400 EUR	

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2. Justification of the Budget for the Action		All Years	
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5.8.4 Visibility elements (billboard/Permanent explanatory plaque for works, stickers, etc) to be performed in Albania (PP2)	In order to follow visibility rules of the Contracting authority and disseminate info about funding opportunities and especially for the current program, metal permanent plaques will be set in front of the path leading to museum of Sterjo Spase, small floating harbour in Globocani and church on Mali grad, stickers and small boards for the necessary visibility of all equipment and parts	1 unit x 200 EUR = 200 EUR	
5.8.5 Visibility set (T-shirts, bag, cup, etc) for project participants (LP)	For promotion of the project a visibility set with elements approved by the Contracting Authority will be design to be delivered as present at the project events.	Visibility set consists by: t-shirt = 7 EUR, cloth bag = 6 EUR, a cup = 2 EUR for a total of 15 EUR per set. 160 sets X 15 EUR = 2.400,00 EUR.	
Subtotal Other costs, services			
6. Other ¹⁷			
6.1.1 Building of a system of bicycle paths in the city of Bitola (LP)	These bicycle paths are foreseen to be developed along the major streets Vasko Karanglevski (one-way direction) and Partizanska) on the sidewalks on the both sides of the street providing two-way transport. Both Vasko Karanglevski and Partizanska are connected to the city center as well many cultural landmarks. Namely, both streets present excellent opportunity for a green transport by a bicycle towards the Shirok Sokak, a cultural core of the city, the Turnbe Kale site as well Heraclea Linkesyts. Also, the newly reconstructed Officers House is also on the route of the bicycle paths. In total, a 5,300 m. of bicycle paths will be developed which is for 150% more than Bitola offers at the moment considering that the second largest city in the county only counts 2.250 meters of bicycle paths at the moment.	1 works contract = 399.766,00 EUR is there a supply here and is it overlap with 6.3	
6.2 Supervision of the works: Building of a system of bicycle paths in the city of Bitola (LP)	Supervision of the Reconstruction activities bicycle paths in Bitola.	1 service contract = 3.800,00 EUR	
6.3 Furniture, computer equipment for the Pit/Stop Office (LP)	This budget line includes purchase of furniture and equipment such as: tables, chairs, office desks, computers, presentation equipment, etc. for the Pit Stop Office in Bitola.	Estimated price for equipment such as: tables, chairs, office desks, computers, presentation equipment, etc. will be purchased under the supply contract	
6.4 Rehabilitation of side entrance to Museum Bitola (LP)	Rehabilitation of side entrance to Museum Bitola will improve the general look of the museum and functionality of the access to the museum.	1 works contract = 15.400,00 EUR	
6.5 Supervision of the works: Rehabilitation of access path to Museum Bitola (LP)	Supervision of the works activities for the improvement of the access path to the Museum in Bitola	1 service contract = 500,00 EUR	
6.6.1 Reconstruction of access access road to Sterjo Spase Museum in Globocani, Pustec (PP2)	Reconstruction activities of the access road to Museum of Sterjo Spase and constructing of small floating harbour in Globocani to increase the number of visitors and improve the offer at the place.	1 works contract = 130.582,43 EUR	
6.7 Supervision of the works: Reconstruction of access road to Sterjo Spase Museum, Pustec (PP2)	Supervision of the works for reconstruction of access road to Sterjo Spase Museum and small harbour in Globocani	1 service contract = 1.800,00 EUR	
6.8 Reconstruction of the Permanent Exhibition Hall - Museum Bitola (PP3)	Reconstruction of the space with the permanent exhibition in the museum in Bitola will improve the condition of the walls, flooring and windows of the existing Hall	1 works contract = 116.441,00 EUR	
6.9 Supervision of the works: Reconstruction of the Permanent Exhibition Hall - Museum Bitola (PP3)	Supervision of the works for reconstruction of the permanent exhibition hall in the museum in Bitola	1 service contract = 2.000,00 EUR	
6.10 Reconstruction of Patio at the Museum Bitola (PP3)	Reconstruction of the Patio at the museum in Bitola to improve the offer and the space used for cultural events	1 works contract = 103.717,00 EUR	
6.11 Supervision of the works: Reconstruction of the Patio at the Museum Bitola (PP3)	Supervision of the works for reconstruction of the Patio in the museum in Bitola	1 service contract = 2.000,00 EUR	

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2. Justification of the Budget for the Action		All Years	
Costs	Clarification of the budget items	Justification of the estimated costs	
	<i>Provide a narrative clarification of each budget item demonstrating the necessity of the costs and how they relate to the action (e.g. through references to the activities and/or outputs in the description of the action).</i>	<i>Provide a justification of the calculation of the estimated costs. Note that the estimation should be based on real costs or on simplified cost options if allowed, as described in section 2.1.5 of the guidelines for grants applicants.</i>	
6.12 IT equipment for the Permanent Exhibition Hall Museum Bitola - touch screens and software (PP3)	This budget line includes purchase and installation of IT equipment (touch screens and software) for the newly established permanent exhibition in Museum Bitola.	Estimated price for IT equipment and software will be purchased under the supply contract	
6.11 Reconstruction of the church located on Mali Grad island	Reconstruction and conservation works of the church at the island Mali Grad in Pushec to increase the tourist offer and to protect the cultural and historical heritage of the place.	1 works contract = 100.000,00 EUR	
Subtotal Other			
7. Subtotal direct eligible costs of the Action (1-6)			
8. Indirect costs ¹⁰ (maximum 7% of 7, subtotal of direct eligible costs of the Action)	Indirect costs used by the project partners related to project management and facilitation of operations (standard office supplies such as paper, cartridges, folders, envelopes, pens, etc. and copying and scanning of materials)	4 Project Partners (PP2, PP3, PP4 & PP5) X 996,04 EUR = 3.968,24 EUR, which is 0,330014% of the subtotal of direct eligible costs of the Action (1.202.446,50 EUR x 0,330014% = 3.968,24 EUR)	
9. Total eligible costs of the Action, excluding reserve and volunteers' work (7+8)			
10.1 Provision for contingency reserve ¹⁹ (maximum 5% of 7 'Subtotal of direct eligible costs of the Action')	Contingency reserve to be used for unexpected costs with prior approval of the Contracting Authority	0,880061% of the total eligible costs = 10.562,26 EUR (1.202.446,50 EUR x 0,880061% = 10.562,26 EUR)	
10.2 Volunteers' work ¹⁵			
11. Total eligible costs (9+10)			
12. - Taxes ¹¹			
- Contributions in kind ¹²			
13. Total accepted ¹¹ costs of the Action (11+12) ²⁰			

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3. Expected sources of funding & summary of estimated costs¹

	Amount EUR	Percentage %
Expected sources of funding		
EU/EDF contribution sought in this application (A)	799,567.03	
CO-FINANCING (1+2+3+4) (B)	417,429.97	
1. Other contributions (Applicant, other Donors etc)		
<i>Name</i>	<i>Conditions</i>	
Municipality of Bitola (LP)	Co-financing	299,854.14
Municipality of Pustec (PP2)	Co-financing	23,811.60
NI Institute and Museum Bitola (PP3)	Co-financing	58,994.23
Regional Directorate of Cultural Heritage Korca (PP4)	Co-financing	25,048.50
Youth Cultural Center - Bitola (PP5)	Co-financing	9,721.50
2. Revenue from the Action ⁶		
To be inserted if applicable and allowed by the guidelines:		
3. In-kind contributions ⁷		
4. Volunteers' work ⁸		
Expected TOTAL CONTRIBUTIONS (A)+(B)	1,216,997.00	
Estimated Costs		
Estimated TOTAL ELIGIBLE COSTS² (C)	1,216,997.00	
EU/EDF contribution expressed as a percentage of total eligible costs ⁴ (A/C x 100)		65.70
To be inserted if applicable and allowed by the guidelines: Taxes/In-kind contributions ⁵		

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Estimated TOTAL ACCEPTED COSTS ³ (D)

EU/EDF contribution expressed as a percentage of total accepted costs⁴ (A/D x 100)

1,216,997.00

65.70

1. Expected sources of funding and estimated costs must be in balance. It is reminded that the figures introduced in the table shall respect all the points included in the checklist for the full application form (part 7 of the full application form)
2. As per heading 11 of the budget of the action
3. As per heading 13 of the budget of the action
4. EU contribution cannot finance volunteers' work. Do not round, enter percentage with 2 decimals (e.g. 74,38%),
5. As per heading 12 of the budget of the action
6. With reference to Art. 17.4 (b) of the general conditions

Евгенија Чукалева

