



**Addendum No. 1 to the Subsidy Contract  
for implementation of the project**

**SKHU/1601/1.1/035**

**Acronym:  
Aggtelek-Domica curative cave**

**Project title:  
Medical/wellness tourism development in the world heritage caves of the Aggtelek and  
Slovak Karst**

**within the  
Interreg V-A Slovakia-Hungary Cooperation Programme**

concluded between

**Ministry of Foreign Affairs and Trade**  
acting as the Managing Authority of the Interreg V-A Slovakia-Hungary Cooperation  
Programme (hereinafter referred to as the Managing Authority)  
Address: 1027 Budapest, Bem rakpart 47., Hungary  
Tax number: 15311344-1-41

on one hand,

and

**Aggteleki Nemzeti Park Igazgatóság**  
Address: 3758 Jósvafő, Tengersizem oldal 1., Hungary  
Tax number: 15323857-2-05  
Represented by: Mr. Balázs Veress, director  
acting as the Lead Beneficiary

on the other hand.

The following provisions of the Subsidy Contract concluded for the implementation of the  
above-mentioned project within the Interreg V-A Slovakia-Hungary Cooperation Programme  
on 19<sup>th</sup> December 2017 between the above parties, are hereby amended as follows:

## SUBJECT OF THE AMENDMENT:

### 1. Article (2) point 2.2.

Project end date: 30. June 2020

### 2. Article (4) point 14.

	Reporting period	Deadline for submission of the Project reports and Applications for Reimbursement	Indicative spending forecast of ERDF contribution (EUR)
1	01.11.2017 – 28.02.2018	29.05.2018	2 565,11
2	01.03.2018 – 30.06.2018	28.09.2018	201 849,80
3	01.07.2018 – 31.10.2018	29.01.2019	100 030,13
4	01.11.2018 – 28.02.2019	29.05.2019	85 947,20
5	01.03.2019 – 30.06.2019	28.09.2019	349 075,20
6	01.07.2019 - 31.10.2019	29.01.2020	358 785,41
7	01.11.2019 – 29.02.2020	29.05.2020	80 618,28
8	01.03.2020– 30.06.2020	28.09.2020	194 812,51
Total			1 373 683,64

### 3. Annex I of the Subsidy Contract is modified as follows:

#### Chapter 2 – Main data

Modifications related to Main data are listed in the annex 1 to the Addendum No. 1 of the Subsidy Contract.

#### Chapter 7 – Realization plan

Modifications related to Realization plan are listed in the annex 2 to the Addendum No. 1 of the Subsidy Contract.

#### Chapter 8 – LB - Budget

Modifications related to LB - Budget are listed in the annex 3 to the Addendum No. 1 of the Subsidy Contract.

LB -ANPI	Original amount (EUR)	Modified amount (EUR)	Amount of the change (EUR)
Budget line 4.1.01			
Travel	3 840,00	6 960,00	3 120,00

<b>Budget line 4.2.01</b>			
Accommodation	1 920,00	0,00	-1 920,00
<b>Budget line 4.3.01</b>			
Per diem	1 200,00	0,00	-1 200,00
<b>Budget line 5.2.03</b>			
Workshops	10 320,00	0,00	-10 320,00
<b>Budget line 5.4.01</b>			
Project website	2 000,00	580,20	-1 419,80
<b>Budget line 5.4.06</b>			
Professional publication	22 580,00	22 606,00	26,00
<b>Budget line 7.1.01</b>			
Renovation of buildings in Aggtelek	40 970,00	50 323,80	9 353,80
<b>Budget line 7.1.03</b>			
Demolition of the building at land registry reference 017/4 in Jósvalfő.	20 500,00	22 860,00	2 360,00
<b>TOTAL</b>	<b>103 330,00</b>	<b>103 330,00</b>	<b>0,00</b>

#### Chapter 8 –B SOPSR - Budget

Modifications related to B SOPSR - Budget are listed in the annex 4 to the Addendum No. 1 of the Subsidy Contract.

B -SOPSR	Original amount (EUR)	Modified amount (EUR)	Amount of the change (EUR)
<b>Budget line 2.1.01</b>			
Project management	30 960,00	29 160,00	-1 800,00
<b>Budget line 2.1.01</b>			
Technical verification	0,00	1 800,00	1 800,00
<b>Budget line 4.1.01</b>			
Travel	3 840,00	1 800,00	-2 040,00
<b>Budget line 4.3.01</b>			
Per diem	1 500,00	1 500,16	0,16
<b>Budget line 5.1.01</b>			
Elaboration of construction plans	10 320,00	5 550,00	-4 770,00
<b>Budget line 5.4.07</b>			
Print of Bulletin	0,00	11 124,00	11 124,00
<b>Budget line 5.6.01</b>			
Technical verification	8 070,00	0,00	-8 070,00
<b>Budget line 5.6.02</b>			
Analyses of aerosol in Domica Cave	0,00	2 900,00	2 900,00

<b>Budget line 5.6.03</b>			
Geophysical measurement	0,00	1 000,00	1 000,00
<b>Budget line 6.2.01</b>			
Development of medical therapy infrastructure	6 450,00	8 489,84	2 039,84
<b>Budget line 7.1.01</b>			
Development related to the site Demek-lápa	93 450,00	81 202,12	-12 247,88
<b>Budget line 7.1.02</b>			
Development related to the cave Domica	135 490,00	145 553,88	10 063,88
<b>TOTAL</b>	<b>259 120,00</b>	<b>259 120,00</b>	<b>0,00</b>

### Chapter 10 – Spending forecast

Modifications related to Spending forecast are listed in the annex 5 to the Addendum No. 1 of the Subsidy Contract.

### Chapter 12 – Information and publicity

Modifications related to Information and publicity are listed in the annex 6 to the Addendum No. 1 of the Subsidy Contract.

The modification of the Subsidy Contract doesn't affect the main purpose of the project approved by the Monitoring Committee.

All other provisions of the original Subsidy Contract other than the above defined one remain unchanged and effective. The present amendment shall enter into force on the date on which it is signed by all the parties. This Amendment to the Subsidy Contract is signed in three original copies; of which one remains at the LB and two original copies have to be returned to the JS.

Place and date:

Jósvafő, 2019. 10. 31.

**Lead Beneficiary**  
represented by



**Balázs Veress**  
Director

Place and date:

Budapest, 21/10/2019

**Managing Authority**  
represented by



**Nikoletta Horváth**  
Deputy Head of the Managing Authority

**Annexes to the Addendum No. 1 of the Subsidy Contract:**

1. Modified Chapter 2 of the Application form – Main data
2. Modified Chapter 7 of the Application form – Realization plan
3. Modified Chapter 8 of the Application form – LB - Budget
4. Modified Chapter 8 of the Application form – B SOPSR - Budget
5. Modified Chapter 10 of the Application form - Spending forecast
6. Modified Chapter 12 of the Application form - Information and publicity

## 2. MAIN DATA

Project title 98 /200

**Medical/wellness tourism development in the world heritage caves of the Aggtelek and Slovak Karst.**

Project acronym <span style="float: right;">29 /30</span>	Project duration	
Aggtelek-Domica curative cave	32	Months

Lead Beneficiary

**Aggteleki Nemzeti Park Igazgatóság**

Priority axis

PA1 | Nature and culture

Specific objective

SO1.1 | To increase the attractiveness of the border area

Type of action

Maintaining and promoting natural heritage in the programme area

Project start date				Project end date			
11	Month	2017	Year	6	Month	2020	Year

Source of funding

Total budget	1 616 098,40 EUR	ERDF contribution	1 373 683,64 EUR
State contribution	242 414,76 EUR	Own contribution	- 0,00 EUR
Hungary	195 528,66 EUR	Own public contribution	- 0,00 EUR
Slovakia	46 886,10 EUR	Own private contribuion	- EUR
Planned net revenue	- EUR		

## 7. REALIZATION PLAN

Project activity	Project duration in 4 month periods														
	12 months			24 months			36 months								
Act1   Project management	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Act2   Communication	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Act3   Public procurement	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Act4   Events, seminars	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Act5   Surveys for classification procedure		X	X	X	X	X	X	X	X	X	X	X	X	X	X
Act6   Elaboration of construction plans		X	X	X	X	X	X	X	X	X	X	X	X	X	X
Act7   Device purchase				X	X	X	X	X	X	X	X	X	X	X	X
Act8   Renovation of buildings in Aggtelek				X	X	X	X	X	X	X	X	X	X	X	X
Act9   Construction works within the cave				X	X	X	X	X	X	X	X	X	X	X	X
Act10   Building demolition				X	X	X	X	X	X	X	X	X	X	X	X
Act11   Development related to the Demek-lápa				X	X	X	X	X	X	X	X	X	X	X	X
Act12   Development related to Domica				X	X	X	X	X	X	X	X	X	X	X	X
Act13   Test therapy															
Act14   Real estate procurement		X	X	X	X	X	X	X	X	X	X	X	X	X	X
Act15   Technical verification				X	X	X	X	X	X	X	X	X	X	X	X
Act16   Translation				X	X	X	X	X	X	X	X	X	X	X	X
Act17   Legal activities	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Act18															
Act19															
Act20															

# 8.1 LEAD BENEFICIARY BUDGET

LB - ANPI

VAT status	Total budget
Regarding the project expenditures the Beneficiary can not reclaim the VAT, therefore all expenditures are indicated in gross amount.	1 303 524,40 EUR

**1. Preparation costs** Share: 0,00% 0,00 EUR

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

Description and justification 0 /500

**2. Staff costs** Share: 1,9% 25 056,00 EUR

**2.1 Internal project management** Basis: Real cost 25 056,00 EUR

Expenditure	Related activity	Unit	Number of units	Rate of calc.	Total:
Project management	Act1   Project management			10%	0,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Project management	Act1   Project management	month	24	1 044,00 EUR	25 056,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

**2.2 Internal experts** 0,00 EUR

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

Description and justification 172 /500  
 In order to ensure smooth project implementation there will be a part time project coordinator and a part time financial assistant assigned to the project employed by ANPI.



<b>3. Office and administration</b>	<b>Share: 0,3%</b>	<b>3 758,40 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Flat rate	Total:
Office and administration	Act1   Project management			15%	3 758,40 EUR

<b>4. Travel and accomodation</b>	<b>Share: 0,5%</b>	<b>6 960,00 EUR</b>
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<b>4.1 Travel and visa costs</b>	<b>6 960,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Travel	Act1   Project management	month	24	290,00 EUR	6 960,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>4.2 Accomodation costs</b>	<b>0,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Accomodation	Act1   Project management	month	0	0,00 EUR	0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>4.3 Per diem and costs of meal</b>	<b>0,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Per diem	Act1   Project management	month	0	0,00 EUR	0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	<b>70 /500</b>
The cost includes travel expenses connected to project implementation.	

<b>5. External expertise and services</b>	<b>Share: 50,4%</b>	<b>657 386,20 EUR</b>
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<b>5.1 Studies, surveys and plans</b>	<b>445 150,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Surveys required for the classification procedure	Act5   Surveys for classification procedure	package	1	435 480,00 EUR	435 480,00 EUR
Elaboration of construction plans	Act6   Elaboration of construction plans	piece	1	9 670,00 EUR	9 670,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	302 /500
Water staining surveys; geophysical surveys; cave climate surveys; cave atmosphere model survey; hydrodynamic modeling; microbiological surveys; chemical water analyses; survey of the presence and dissemination of pollutants on site. Collaboration of implementation plans for two buildings in Aggtelek.	

**5.2 Events, conferences, seminars and project meetings** 5 200,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
<i>Press conference</i>	Act2   Communication	piece	4	300,00 EUR	1 200,00 EUR
<i>Public project event</i>	Act2   Communication	piece	1	4 000,00 EUR	4 000,00 EUR
Workshops	Act4   Events, seminars	piece	8	0,00 EUR	0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	388 /500
Workshops organised once per half year during the project term at both partners (4 pcs each). 4 press conferences shall be held during project implementation: 1 press conference will be an opening press conference in the beginning of the project, and 1 along with a closing ceremony, the aim of which is to inform the target groups and interested parties about the results of the project.	

**5.3 IT system development** 0,00 EUR

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

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

**5.4 Publicity, promotion and communication costs** 100 316,20 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
<i>Project website</i>	Act2   Communication	piece	1	580,20 EUR	580,20 EUR
<i>Poster</i>	Act2   Communication	piece	4	50,00 EUR	200,00 EUR
<i>Billboard</i>	Act2   Communication	piece	2	400,00 EUR	800,00 EUR
<i>Permanent plaque</i>	Act2   Communication	piece	1	100,00 EUR	100,00 EUR
<i>Promotion materials</i>	Act2   Communication	package	1	2 000,00 EUR	2 000,00 EUR
<i>Professional publication</i>	Act2   Communication	package	1	22 606,00 EUR	22 606,00 EUR
<i>Advertising, marketing</i>	Act2   Communication	package	1	74 030,00 EUR	74 030,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	474 /500
<p>The professional publication package contains a publication describing and advertising the therapeutic effects of the caves Baradla and Domica, in 7 languages, in a total of 60,000 copies, as well as a 2D and 3D professional photographic series of 60 shots each, for promotion purposes. The promotion and marketing package contains market promotion of the services created during the project. The cost of professional publication includes: printing, translation, copyright.</p>	

**5.5 Financial management, procurement procedures and other consultancy services** 31 560,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
External management	Act1   Project management	month	24	750,00 EUR	18 000,00 EUR
Public procurement service	Act3   Public procurement	piece	3	4 520,00 EUR	13 560,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	163 /500
<p>Project management services for the whole term of the project. Implementation of 5 public procurement procedures, 5 simple procedures and 1 centralized procurement.</p>	

**5.6 Other services** 75 160,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Test therapy	Act13   Test therapy	package	1	51 610,00 EUR	51 610,00 EUR
Technical verification	Act15   Technical verification	package	1	9 680,00 EUR	9 680,00 EUR
Legal activities	Act17   Legal activities	package	1	3 230,00 EUR	3 230,00 EUR
Translation	Act16   Translation	package	1	10 640,00 EUR	10 640,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	472 /500
<p>The test therapy contains the performance of the therapeutic tests required for certification. Technical inspection of the renovation activities. Legal activities include the performance of the procurement of the real estate, its administration at the land registry and the registration of trusteeship. Project accounting audit upon project termination. Translation includes the translation of the documents created within the project to Slovak and English, respectively.</p>	

**6. Equipment expenditure** Share: 15,2% 198 160,00 EUR

**6.1 Equipments related project management** 2 000,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Notebook and software	Act1   Project management	piece	2	1 000,00 EUR	2 000,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	95 /500
Cost of 1 notebook computer and the necessary software for each of the 2 internal participants.	

<b>6.2 Equipments related to core activities</b>	<b>196 160,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Development of medical therapy infrastructure	Act7   Device purchase	package	1	145 170,00 EUR	145 170,00 EUR
Equipment required for cave visits	Act7   Device purchase	package	1	50 990,00 EUR	50 990,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	353 /500
Procurement of the following for the purposes of medical therapy: 60 beds, 60 chairs, 15 tables, 60 featherbeds, 60 sleeping bags, 60 relaxation devices, 60 overalls, 60 overall underwear, 60 helmets (with lamps). Audio-guide system (in Hungarian, Slovak, English, Polish and German), along with the accessories required for the operation of the system.	

<b>7. Infrastructure and works</b>	<b>Share: 31,6%</b>	<b>412 203,80 EUR</b>
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<b>7.1 Construction, reconstruction and renovation of buildings, works, infrastructure</b>	<b>347 683,80 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Renovation of buildings in Aggtelek	Act8   Renovation of buildings in Aggtelek	package	1	50 323,80 EUR	50 323,80 EUR
Construction works within the cave	Act9   Construction works within the cave	package	1	274 500,00 EUR	274 500,00 EUR
Demolition of the building at land registry reference 017/4 in Jósvalfő.	Act10   Building demolition	package	1	22 860,00 EUR	22 860,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	154 /500
Renovation and insulation of two small buildings. Demolition of the visitor building of the cave Béke [Peace] at land registry reference 017/4 in Jósvalfő.	

<b>7.2 Purchase of land</b>	<b>Share: 4,95%</b>	<b>64 520,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Real estate procurement	Act14   Real estate procurement	piece	1	64 520,00 EUR	64 520,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	120 /500
Procurement of the visitor building of the cave Béke [Peace] and mine shaft at land registry reference 017/4 in Jósvalfő.	

## 8.2 BENEFICIARY BUDGET

B2 - SOPSR

VAT status	Total budget
Regarding the project expenditures the Beneficiary can not reclaim the VAT, therefore all expenditures are indicated in gross amount.	312 574,00 EUR

<b>1. Preparation costs</b>	<b>Share: 1,25%</b>	<b>3 870,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Building documentation	Act12   Development related to Domica	piece	1	3 870,00 EUR	3 870,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	38 /500
Technical plans and preparatory study.	

<b>2. Staff costs</b>	<b>Share: 9,9%</b>	<b>30 960,00 EUR</b>
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<b>2.1 Internal project management</b>	<b>Basis:</b>	<b>Real cost</b>	<b>29 160,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Rate of calc.	Total:
Project management	Act1   Project management			10%	0,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Project management	Act1   Project management	package	1	29 160,00 EUR	29 160,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>2.2 Internal experts</b>	<b>1 800,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Technical verification	Act15   Technical verification	month	6	300,00 EUR	1 800,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	228 /500
The expenditure contains the following: employment of 1 project manager 50% of the time, 1 project assistant 30% of the time, 1 financial manager in 30% of the time,; 1 technical verification by internal employee 20% of the time	

<b>3. Office and administration</b>	<b>Share: 1,5%</b>	<b>4 644,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Flat rate	Total:
Office and administration	Act1   Project management			15%	4 644,00 EUR

<b>4. Travel and accomodation</b>	<b>Share: 1,1%</b>	<b>3 300,16 EUR</b>
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<b>4.1 Travel and visa costs</b>	<b>1 800,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Travel	Act1   Project management	month	32	56,25 EUR	1 800,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

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

<b>4.3 Per diem and costs of meal</b>	<b>1 500,16 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Per diem	Act1   Project management	month	32	46,88 EUR	1 500,16 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	172 /500
The costs of the project management while travelling in Slovakia and the per diem allowances cover the per diem allowances for the days spent by the SOPSR staff in Hungary.	

<b>5. External expertise and services</b>	<b>Share: 11,1%</b>	<b>34 554,00 EUR</b>
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<b>5.1 Studies, surveys and plans</b>	<b>5 550,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Elaboration of construction plans	Act6   Elaboration of construction plans	piece	1	5 550,00 EUR	5 550,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	89 /500
Creation of implementation plans for the development at the sites Demek-lápa and Domica.	

<b>5.2 Events, conferences, seminars and project meetings</b>	<b>1 200,00 EUR</b>
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
<i>Press conference</i>	Act2   Communication	piece	4	300,00 EUR	1 200,00 EUR
<i>Public project event</i>	Act2   Communication	piece			0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	64 /500
4 press conferences shall be held during project implementation.	

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

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

<b>5.4 Publicity, promotion and communication costs</b>	23 904,00 EUR
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Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
<i>Project website</i>	Act2   Communication	piece	0	0,00 EUR	0,00 EUR
<i>Poster</i>	Act2   Communication	piece	4	50,00 EUR	200,00 EUR
<i>Billboard</i>	Act2   Communication	piece	2	400,00 EUR	800,00 EUR
<i>Permanent plaque</i>	Act2   Communication	piece	1	100,00 EUR	100,00 EUR
<i>Promotion materials</i>	Act2   Communication	package	1	2 000,00 EUR	2 000,00 EUR
Publication	Act2   Communication	package	1	9 680,00 EUR	9 680,00 EUR
Print of Bulletin	Act2   Communication	package	1	11 124,00 EUR	11 124,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

<b>Description and justification</b>	177 /500
a 36-page publication in a total of 1500 copies, Hungarian, English and Slovak Print of Bulletin: 64 - page bulletin, 3 000 copies (1 000 Hungarian, 1 000 English, 1 000 Slovak)	



**5.5 Financial management, procurement procedures and other consultancy services** 0,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
External management	Act1   Project management	month			0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

**Description and justification** 0 /500

**5.6 Other services** 3 900,00 EUR

Expenditure	Related activity	Unit	Number of units	Price per unit	Total:
Technical verification	Act15   Technical verification	package	1	0,00 EUR	0,00 EUR
Analyses of aerosol in Domic Cave	Act5   Surveys for classification procedure	package	1	2 900,00 EUR	2 900,00 EUR
Geophysical measurement	Act5   Surveys for classification procedure	package	1	1 000,00 EUR	1 000,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR
					0,00 EUR

**Description and justification** 310 /500

Designer supervision during the implementation, engineer, technical inspector.  
 Analyses of aerosol in Domic cave: collection and analysis of PM10 in Domic cave (4 collections)  
 Geophysical measurements: determination of the thickness of fluvial sediments deposited on the cave bedrock floor in Domic cave

**6. Equipment expenditure** Share: 2,7% 8 489,84 EUR

**6.1 Equipments related project management** 0,00 EUR

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

**Description and justification** 0 /500



## 10. SPENDING FORECAST

Beneficiary	12 month long project			24 month long project			36 month long project			Difference from Total eligible
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	
LB - ANPI	3 017,78	227 968,71	117 682,51	95 773,22	220 676,71	356 220,48	70 102,03	212 082,96		0,00
B2 - SOPSR	0,00	9 501,65	0,00	5 341,13	190 000,00	65 880,00	24 743,00	17 108,22		0,00
B3 -										0,00
B4 -										0,00
B5 -										0,00
B6 -										0,00
B7 -										0,00
B8 -										0,00
B9 -										0,00
B10 -										0,00
B11 -										0,00
B12 -										0,00
<b>Total</b>	<b>3 017,78</b>	<b>237 470,36</b>	<b>117 682,51</b>	<b>101 114,35</b>	<b>410 676,71</b>	<b>422 100,48</b>	<b>94 845,03</b>	<b>229 191,18</b>	<b>0,00</b>	<b>0,00</b>

## 12. INFORMATION AND PUBLICITY

### 1. Publications

Item	Quant.	Resp. Ben.	Description	Lang.	Rel. period	No. of people to reach
Leaflet	10000	LB	Fliers informing about the project results shall be placed at the entrances of the caves and the local tourist information offices.	ALL	5,6,7,8	30 000
Other	60000	LB	A publication describing and advertising the curative power of the caves Baradla and Domica, in 7 languages, in a total of 60,000 copies, as well as a 2D and 3D professional photographic series of 60 shots each, for promotion purposes.	ALL	5,6,7,8	60 000
Other	1500	B2	a 36-page publication in a total of 1500 copies, Hungarian, English and Slovak.	ALL	6,7,8	1 500
Other	3000	B2	64 - page bulletin, 3 000 copies (1 000 Hungarian, 1 000 English, 1 000 Slovak)	ALL	6,7,8	3 000

### 2. Web appearance

Item	Quant.	Resp. Ben.	Description	Lang.	Rel. period	No. of people to reach
Banner	1	LB	A banner will be placed at the website of ANPI.	ALL	2,3,4,5,6,7,8	200 000
Article/News	1	LB	The interested parties may continuously monitor the fresh news related to the project on the website of ANPI.	ALL	5,6,7,8	200 000

Project website	1	LB	A separate website shall be created to promote the project.	ALL	2,3,4,5,6,7,8	200 000
Banner	1	B2	7,8	ALL	2,3,4,5,6,7,8	50 000
Subpage	1	B2	A web page shall be created on the website of ŠOP SR to promote the project.	ALL	2,3,4,5,6,7,8	50 000

### 3. Communication events

Item	Quant.	Resp. Ben.	Description	Lang.	Rel. period	No. of people to reach
Public project event	1	LB	Following the test therapy closing ceremony related to the promotion of the available services shall be held, during which the project results shall be promoted.	HU-SK	7,8	100

Other	8	LB	The interested parties and the target groups shall be informed about the project results by means of promotional lectures.	HU-SK	5,6,7,8	50

3. Media coverage						
Item	Quant.	Resp. Ben.	Description	Lang.	Relevant period	No. of people to reach
Press conference	1	LB	In relation to the start of the project, a press conference shall be held at the place.	HU-SK	5,6,7,8	10
Press release	2	LB	Press releases shall be sent out in conjunction with the opening press conference.	ALL	5,6,7,8	10000

Article	6	LB	Articles published in local printed media.	HU	5,6,7,8	1 000
Article	5	LB	Paid newspaper articles	HU	5,6,7,8	50 000
Press conference	3	LB	These press conferences shall be held during the project term to provide information to the target groups and wide public.	HU	5,6,7,8	30
Press conference	4	B2	These press conferences shall be held during the project term to provide information to the target groups and wide public.	SK	6,7,8	20

4. Promotion materials						
Item	Quant.	Resp. Ben.	Description	Lang.	Relevant period	No. of people to reach
Audio-visual productions	10	LB	Utilization of radio adverts at various radio channels.	HU	5,6,7,8	100 000
Other	3	LB	Information signs on the roads	HU	7,8	100 000
Photographs	2	ALL	Photo documentation of both sides of the border	HU-SK	6,7,8	50
Other	20	LB	We will advertise the achievements of the project using billboards nationwide.	HU	6,7,8	200 000
Accessories	600	B2	promotional materials - eco pens, eco bags, notebooks	SK	6,7,8	200

5. Visibility elements						
Item	Quant.	Resp. Ben.	Description	Lang.	Relevant period	No. of people to reach
Poster	4	LB	Posters will inform people in different places during the project.	HU	5,6,7,8	1 000
Permanent billboard	2	LB	Billboard will commemorate people about the crossborder project.	HU	8	2 000
Permanent plaque	2	ALL	Plaque will commemorate people about the crossborder project on the Hungarian and the Slovakian side too.	HU-SK	8	1 000
Poster	4	B2	Posters will inform people in different places during the project.	SK	3,4,5,6,7,8	1 000
Permanent billboard	2	B2	Billboard will commemorate people about the crossborder project.	SK	8	2 000