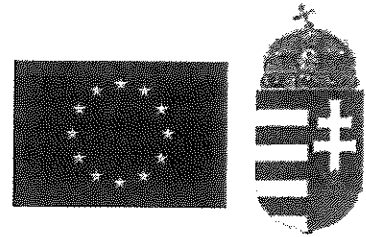


**Hazai társfinanszírozási támogatási
szerződés módosítás
1. számú**



Program:
Interreg V-A Magyarország-Horvátország Együttműködési Program

Projekt rövid címe/száma:
CSA/HUHR/1901/2.1.2/0107

Kedvezményezett neve:
Nagykanizsa Megyei Jogú Város Önkormányzata

Szerződés száma:
TF/HUHR/1901/2.1.2/0107/B2

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Addendum No ADD01.

to the Subsidy Contract for the implementation of the project HUHR/1901/2.1.2/0107
with the acronym 'CSA' entitled 'CycleSeeing Attractour'
within the
Interreg V-A Hungary-Croatia Cooperation Programme 2014-2020

concluded between

Ministry of Foreign Affairs and Trade of Hungary
acting as the Managing Authority of the Interreg V-A Hungary-Croatia Cooperation
Programme 2014-2020 (hereinafter referred to as the Managing Authority)
Address: 1027 Budapest, Bem rakpart 47, Hungary
Tax number: 15311344-1-41

on one hand,

and

Općina Štrigova
acting as the Lead Beneficiary (hereinafter referred to as the Lead Beneficiary)
Address: 40312 Štrigova, Štrigova 31, Croatia
Tax number (OIB number): 21565174427

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 Hungary-Croatia Cooperation Programme
2014-2020 on the between the above-mentioned parties are hereby modified as follows:

Based on the Partnership's request submitted by the Lead Beneficiary on 15 March 2022
and finalised on 13 April 2022 about extending project duration due to unforeseeable
difficulties in project implementation related to the COVID-19 pandemic situation and thus
inability to effectively implement all project activities, the new project end date is 31 July
2022 instead of the original project end date (30 April 2022).

Due to the rescheduling of activities and changes in the market prices significant
modification of B2 budget had to be effected as well.

As a result, the following sheets of the Project Form have changed:

- Main data
- 1. Partnership data

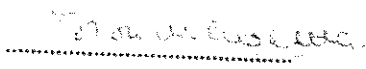
- 2. Beneficiary data
- 3. Project summary
- 5. Project activities
- 6. Activity plan
- 7. Information and publicity

Also the following sheets of the Project Budget have changed:

- LB budget
- B1 budget
- B2 budget
- Total budget
- Payment forecast

The above mentioned Project Form and Project Budget sheets are annexes to this present Addendum No. ADD01.

All other provisions of the original Subsidy Contract other than the above defined remain unchanged and effective. The present Addendum shall enter into force on the date on which it is signed by all the parties. This Addendum 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: <i>Strigova, 16.05.2022.</i>	Place and date: <i>Budapest, 27 April 2022</i>
Lead Beneficiary represented by 	Managing Authority represented by 
 Stanislav Rebernik Mayor	Nikoletta Horváth Deputy Head of the Managing Authority

Hazai társfinanszírozási támogatási szerződés módosítás

amely létrejött egyrészről

Széchenyi Programiroda Tanácsadó és Szolgáltató Nonprofit Korlátolt Felelősségű Társaság

székhely: 1053 Budapest, Szép utca 2. IV. emelet

cégjegyzékszám: 01-09-916308

adószám: 18080313-2-41

képviseli: Gordos Márta főosztályvezető és Gelegonyáné Nagy Anita főosztályvezető-helyettes együttesen, mint az Európai Regionális Fejlesztési Alap és az Előcsatlakozási Támogatási Eszköz egyes, határon átnyúló együttműködési programjainak végrehajtásáról szóló 126/2016. (VI. 7.) Korm. rendelet 4. § (3) bekezdése szerint a Nemzeti Hatóság (a továbbiakban: Támogató) megbízásából hazai társfinanszírozási támogatási szerződést megkötő hitelesítési tevékenységre kijelölt szervezet (a továbbiakban: hitelesítési tevékenységre kijelölt szervezet)

másrészről

Nagykanizsa Megyei Jogú Város Önkormányzata

székhely: 8800 Nagykanizsa, Erzsébet tér 7.

levelezési cím: 8800 Nagykanizsa, Erzsébet tér 7.

bírószági nyilvántartásba vételi szám, illetve az adott szervezetre hatályos nyilvántartásban viselt azonosítószám (önkormányzatoknál a Magyar Államkincstár nyilvántartása által kiadott törzsszám): 734444

adószám: 15734446-2-20

képviseli: Balogh László polgármester, Szalai Rita pénzügyi, költségvetési koordinátor

mint hazai Kedvezményezett (a továbbiakban: **Kedvezményezett**),

(a továbbiakban együttesen: **Felek**) között alulírott helyen és napon az alábbi feltételekkel:

1. Felek rögzítik, hogy az alábbi projektre 2021.02.08.-án a Felek között társfinanszírozási támogatási szerződés (a továbbiakban: Szerződés) jött létre.

Program: Interreg V-A Magyarország-Horvátország Együttműködési Program

Pályázati felhívás száma: 1901

A projekt száma: HUHR/1901/2.1.2/0107

A projekt rövid címe: CSA

A projektrész (Szerződés) száma: TF/HUHR/1901/2.1.2/0107/B2

2. Felek rögzítik, hogy a jelen társfinanszírozási szerződés módosítás 1. pontjában megjelölt Szerződést az alábbiak szerint módosítják:

A Szerződés 6.3. pontja az alábbiak szerint kerül módosításra:

A projektrész megvalósításának tervezett záró napja (támogatásra jogosultság végső időpontja): **2022.07.31**

A Szerződés 7.6. pontja az alábbiak szerint kerül módosításra:

A kedvezményezett jelentések benyújtásának ütemezését az alábbi táblázat tartalmazza:

Jelentéstételi időszak kezdete	Jelentéstételi időszak vége	Jelentés beérkezése a hitelesítési tevékenységre kijelölt szervezet részére
2020.09.01.	2020.12.31.	2021.01.10.
2021.01.01.	2021.04.30.	2021.05.10.
2021.05.01.	2021.08.31.	2021.09.10.
2021.09.01.	2021.12.31.	2022.01.10.
2022.01.01.	2022.04.30.	2022.05.10.
2022.05.01.	2022.07.31.	2022.08.30.

3. A jelen társfinanszírozási támogatási szerződés módosítás 1. pontjában megjelölt Szerződés jelen módosítással nem érintett rendelkezései változatlan tartalommal hatályba maradnak.

4. Jelen Szerződés elválaszthatatlan részét képezik az alábbi mellékletek:

- 1. sz. melléklet: Addendum No ADD01.

5. A jelen 3 oldalas Társfinanszírozási támogatási szerződés módosítás 3 eredeti példányban készült, amelyet az aláíró Felek annak elolvasása és értelmezése után, mint szerződéses akaratukkal mindenben megegyezőt jóváhagyólag írják alá az aláírási jogosultsággal felruházott képviselőik útján. Az aláírt példányok közül 1 példány a Kedvezményezettet, 1 példány a Támogatót, 1 példány pedig a hitelesítési tevékenységre kijelölt szervezetet illet meg.

A Kedvezményezett képviseletében:

A hitelesítési tevékenységre kijelölt szervezet képviseletében:

Kelt:....., 2022 hó nap

Kelt: Budapest, 2022 hó nap

.....
Balogh László
polgármester
Nagykanizsa Megyei Jogú Város Önkormányzata
PH.

PÉNZÜGYI ELLENŐRZÉS:
Nk, 2022. 07. 19.

.....
Szalai Rita
pénzügyi, költségvetési koordinátor
Nagykanizsa Megyei Jogú Város Önkormányzata
PH.

Az ÚJNKB 213/2022 (VII. 05) számú
határozata alapján.

.....
Gordos Márta
főosztályvezető
Széchenyi Programiroda Nonprofit Kft.
Nemzetközi Igazgatóság
Ellenőrzési Főosztály
PH.

.....
Gelegonyáné Nagy Anita
főosztályvezető-helyettes
Széchenyi Programiroda Nonprofit Kft.
Nemzetközi Igazgatóság
Ellenőrzési Főosztály
PH.

Project ID:	HUHR/1901/2.1.2/0107	Project acronym:	CSA
Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		



Project form

(Annex I. of the Subsidy contract)

Title of the project	CycleSeeing Attractour		
Priority axis	2. - Sustainable use of natural and cultural assets		
Specific objective Component	2.1 - Convert the region's natural and cultural heritage assets to tourism attractions with income generating capabilities 2.1.2 - Tourism attractions		
Total budget	1 463 966,46 EUR		
EU contribution	1 244 371,48 EUR		
National contribution	46 463,60 EUR	Hungary	46 463,60 EUR
		Croatia	0,00 EUR
Own contribution	173 131,38 EUR	Own public contribution	173 131,38 EUR
		Own private contribution	0,00 EUR
Start date of project	01/09/2020	End date of project	31/07/2022
Duration of the project (in month)	23		

Wep

Project ID:	HUHR/1901/2.1.2/0107	Project acronym:	CSA
Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

Project ID:	HUHR/1901/2.1.2/0107	Project acronym:	CSA
Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

1. Project partnership

Role	Official name of the organization (in original language)	Country	NUTS III region or equivalent	NUTS V - settlement(s)
LB	Općina Štrigova	Croatia	Međimurska županija	Štrigova
B1	Turistička zajednica Općine Štrigova	Croatia	Međimurska županija	Štrigova
B2	Nagykanizsa Megyei Jogú Város Önkormányzata	Hungary	Zala megye	Nagykanizsa

Project reporting periods

	From date	To date	Reporting deadline
1	01/09/2020	31/12/2020	21/03/2021
2	01/01/2021	30/04/2021	19/07/2021
3	01/05/2021	31/08/2021	19/11/2021
4	01/09/2021	31/12/2021	21/03/2022
5	01/01/2022	30/04/2022	19/07/2022
6	01/05/2022	31/07/2022	08/11/2022

Location of the project implementation

Beneficiary	Country	NUTS III region or equivalent	NUTS V - settlement(s)
LB - HR - MOŠ	Croatia	Međimurska županija	Štrigova
B1 - HR - ŠTB	Croatia	Međimurska županija	Štrigova
B2 - HU - MON	Hungary	Zala megye	HU 223 Nagykanizsa

Project ID:	HUHR/1901/2.1.2/0107	Project acronym:	CSA
Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

2. Beneficiary data

Lead Beneficiary

General data of the beneficiary

Official name in original language	Općina Štrigova		
Official name in English	Municipality Štrigova		
Abbreviated name	MOŠ		
Type of institution	Local government		
Website	www.opcinastrigova.hr		
Legal status	Public organization	Registry number	02607948
National tax number	21565174427	Community tax number	
Date of foundation	30/12/1992	Founder organisation	Republic of Croatia

Address and contact information

Addresses of the Organization	Official address	Branch office address	Mailing address
Country	Croatia	Croatia	Croatia
NUTS III or equivalent	Međimurska županija	Međimurska županija	Međimurska županija
Postal code	40312	40312	40312
Settlement	Štrigova	Štrigova	Štrigova
Street, number, PO Box	Štrigova 87	Štrigova 87	Štrigova 87

Legal representative of the organization		Contact person	
Title	Mr.	Title	Ms.
Name	Stanislav Reberník	Name	Mirjana Gregur-Sever

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Project ID:	HUHR/1901/2.1.2/0107	Project acronym:	CSA
Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

Position	MAYor	Position	Secretary
Mobile phone	+385997358099	Mobile phone	+385997358111
Office phone	+38540851134	Office phone	+38540851039
E-mail	stanislav.rebernik@gmail.com	E-mail	opcina.strigova@ck.t-com.hr

Beneficiary 1

General data of the beneficiary

Official name in original language	Turistička zajednica Općine Štrigova		
Official name in English	Štrigova Tourism Board		
Abbreviated name	ŠTB		
Type of institution	Budgetary organisation of a local government		
Website	www.strigova.info		
Legal status	Public organization	Registry number	225
National tax number	08099176598	Community tax number	
Date of foundation	03/03/2003	Founder organisation	Tourism board Assembly

Address and contact information

Addresses of the Organization	Official address	Branch office address	Mailing address
Country	Croatia	Croatia	Croatia
NUTS III or equivalent	Međimurska županija	Međimurska županija	Međimurska županija
Postal code	40312	40312	40312
Settlement	Štrigova	Štrigova	Štrigova
Street, number, PO Box	Štrigova 103	Štrigova 29	Štrigova 29

Legal representative of the organization		Contact person	
Title	Mr.	Title	Mr.

W

Project ID:	HUHR/1901/2.1.2/0107	Project acronym:	CSA
Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

Name	Stanislav Rebernik	Name	Josip Mikec
Position	President	Position	Professional associate
Mobile phone	+385997358099	Mobile phone	+385992851325
Office phone	+38540851325	Office phone	+38540851325
E-mail	tic-strigova@hi.t-com.hr	E-mail	tic-strigova@hi.t-com.hr

Beneficiary 2

General data of the beneficiary

Official name in original language	Nagykanizsa Megyei Jogú Város Önkormányzata		
Official name in English	Municipality of Nagykanizsa		
Abbreviated name	MON		
Type of institution	Local government		
Website	www.nagykanizsa.hu		
Legal status	Public organization	Registry number	734444
National tax number	15734446-2-20	Community tax number	
Date of foundation	29/10/1990	Founder organisation	The hungarian parliament by the force of law

Address and contact information

Addresses of the Organization	Official address	Branch office address	Mailing address
Country	Hungary	Hungary	Hungary
NUTS III or equivalent	Zala megye	Zala megye	Zala megye
Postal code	8800	8800	8800
Settlement	Nagykanizsa	Nagykanizsa	Nagykanizsa
Street, number, PO Box	Erzsébet tér 7	Erzsébet tér 7	Erzsébet tér 7

Legal representative of the organization

Contact person

W

Project ID:	HUHR/1901/2.1.2/0107	Project acronym:	CSA
Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

Title	Mr.	Title	Mr.
Name	László Balogh	Name	Bálint Hajmási
Position	Mayor	Position	Project Manager
Mobile phone	+36302040865	Mobile phone	+36706382114
Office phone	+36302040865	Office phone	+36706382114
E-mail	balogh.laszlo@nagykanizsa.hu	E-mail	hajmasi.balint@nagykanizsa.hu

3. Project summary

CycleSeeing Attractour (CSA) project aims to ENHANCE THE IMAGE OF CROSS-BORDER TOURISM DESTINATIONS OF MEĐIMURJE AND NAGYKANIZSA-ZALAKAROS by developing 2 distinct tourism attractions-in Štrigova (BIC-bike info centre with lookout tower) and in Nagykanizsa (EVC-eco visitor centre with bike pump track). Strong THEMATIC FOCUS OF THE PROJECT is cycling tourism, improving the quality of EuroVelo 13 (EV13) connections within the crossborder (CB) area, developing active tourism destinations which are environmentally appealing. The project capitalizes the results of CIN 2 (Cycle in a network) and ATTRACTOUR projects financed by the Interreg HU HR programme which laid the foundations for joint cycling cross-border area and development of attractions and crossborder tourism packages.

MAIN ACTIVITIES:

- 1) Investment in new tourism attractions in Štrigova and Nagykanizsa - BIC with lookout tower and EVC with bike pump track;
- 2) Promoting new attractions and CB tourism destinations as active and attractive: joint tourism products bearing in mind HTP subregional product matrix (cycling, wellness, ecotourism);
- 3) Improving CB linkages between new attractions and international bike routes;
- 4) Boosting eco appeal of the CB tourism destination: introduction of ETIS (EU Tourism Indicators System for sustainable destination management for boosting diversification of tourism offer)
- 5) Building positive attitude towards natural/cultural values and tourism attractions through joint events and workshops for cyclists, children, tourism professionals and general public. CSA provides answers to CHALLENGES OF THE PROJECT AREA IDENTIFIED IN HANDBOOK TP: insufficient marketready attractions and lack of joint promotional and sales efforts. These challenges are the REASONING why the project targets Priority 2, Invest. priority 6c, Spec. objective 2.1, Component 2. The project will last 20 months and its impact will be visible in whole Nagykanizsa-Zalakaros subzone (Zone B) in HU and Međimurje County (Zone B) in HR, while micro-regional impact will be seen in the Municipality of Nagykanizsa (HU) and Municipality of Štrigova (HR):

TARGET GROUPS: -tourists arriving and staying in Međimurje and Nagykanizsa-Zalakaros-first of all CYCLO TOURISTS and other DAYTRIP TOURIST -elementary school children -tourism professionals -people with disabilities (visually impaired) -local bike associations members and local inhabitants As LB Municipality of Štrigova (MoŠ) takes over overall implementation of the project empowered by the partnership experience in the CIN 2 project and by the experience in managing works component projects. MoŠ will oversee investment in attraction in HR and investment in HU will be overseen by Municipality of Nagykanizsa (MoN). Štrigova Tourism Board (ŠTB) takes over professional side of the project promotion and boosting eco appeal of the destination. Joint event and workshops will be divided among partnership.

MAIN RESULTS: -Diversified tourism offer (new sustainable and environmental-responsible tourism attractions - BIC with lookout tower and EVC with bike pump track) -Improved CB destinations

Project ID:	HUHR/1901/2.1.2/0107	Project acronym:	CSA
Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

image (joint tourism packages, joint promotion at Austrian market, promo material) -Improved quality of CB linkages (signposting new attractions and EV13 links) -Boosted eco-appeal of the CB tourism destinations (eco-labeling scheme ETIS, web app for measuring environmental footprint) - Raised awareness on the role of tourism attractions in strengthening attractiveness of the CB area and on the importance of nurturing natural/cultural values (cycleseeing tours, workshops, bike events for target groups). **BENEFICIAL CB IMPACTS:** new tourists visiting the area, diverting 1-day arrivals to multiple day stays due to combined CB tourism offer. **ECONOMIC EFFECTS:** income increase and new jobs created by tourism and related services, reduction of out-migration from project area. **ENVIRONMENTAL EFFECT:** CB area becoming more green and active tourism destination.

Wid

Project ID:	HUHR/1901/2.1.2/0107	Project acronym:	CSA
Lead Beneficiary:	Općina Strigova, Municipality Strigova		
Modification ID:	ADD01		

Indicator ID	Name of indicator	Type	Unit	Base value	Total target value	Target value per beneficiaries	Description
2.1 - SO3	Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Output	visits/year	0,000000	20 000,000000	LB - HR - MOŠ	Tourist visits; No. of visits: B1 – 15 000 & B2 – 5 000 tourist visits. Currently Maderka hill and Boating Lake have several hundred visits (info provided by ŠTB and MoN). By 2023 new attraction-BIC with lookout tower in HR will have 15,000 visits. In the same time new attraction-EVC with bike pump track in HU will have 5,000 tourists. Supporting documentation: nr.free tickets.
						B1 - HR - ŠTB	Number of tourism facilities in project area 2; B1:1 Strigova Tourism Board will implement ETIS for sustainable destination management of Strigova area. B2:1. Municipality of Nagykanizsa will implement ETIS for sustainable destination management of Nagykanizsa area.
						B2 - HU - MON	
2.1 - SO4	Number of tourism facilities / service providers being certified by an environmental sustainability scheme	Output	number	0,000000	2,000000	LB - HR - MOŠ	
						B1 - HR - ŠTB	
						B2 - HU - MON	

Project ID:	HUHR/1901/2.1.20107	Project acronym:	CSA
Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

G03	Size of basic area of newly constructed/renovated infrastructure	Output	m2	0.000000	1 231,000000	B2 - HU - MON	9.00	events(B1&B2.1 each), 1 WS for tourism prof.(B1-1), 2 EC days(B1&B2.1 each), 2 clos.conf. (B1&B2.1 each), 6 project meetings(LB-2, B1-2, B2-2), 1 expo in AT(B1&B2).
						LB - HR - MOŠ	750,00	Supp.doc., part lists, photos, invitations/agenda s, press clips, minutes, 2 newly constructed tourist attractions.
						B1 - HR - ŠTB	0.00	LB: Size of basic area of Elike info centre with lookout tower in Štrigova is 750 m2. B2: Size of basic area of eco visitor centre with pump track in Nagykanizsa is 481 m2. Overall size is 1 231 m2. Realized by LB&B2.
						B2 - HU - MON	481.00	Planned supporting documents: construction plans with maps.

Project ID:	HUHR/1901/2.1.2/0107	Project acronym:	CSA
Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

G09	Number of newly established/developed JOINT mobile application	Output	pcs	Number of apps: 1 web application accessible by mobile application for tourists in Medimurje and Nagykároly which measures environmental footprint of tourist stay. The app will be available on 4 languages: HR, HU, EN, GER.		
				LB - HR - MOŠ	0,00	Supporting documentation: URL of the mobile app, QR code of the app, reports.
				B1 - HR - ŠTB	1,00	
				B2 - HU - MON	0,00	
					1,000000	
					0,000000	

General-Result						
Indicator ID	Name of Indicator	Type	Unit	Base value	Total target value	Target value per beneficiaries
G06	Number of jobs created/kept by the project	Result	pcs	0,000000	1,000000	LB - HR - MOŠ
						B1 - HR - ŠTB
						B2 - HU - MON
						0,00
						1,00
						0,00

Kept: 1 in Štrigova Tourist Board (B1: 1) (future comm. manager/assistant) has been working in Štrigova Tourist Board for 30 months (2.5 years). Already existing job would be ceased if the ŠTB would not

Project ID:	HUHR/1901/2.1.2/0107	Project acronym:	CSA
Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

implement the CSA project. Because of the anticipated implementation of the project ŠTB will extend her Labor contract for at least 36 months.

Supporting documentation: labour contract, job descript

Overall number of people: 500, 60 children at WS for children (B1: 30 children, B2: 30 children); 100 people at open ceremony of tourism attractions (B1: 50, B2: 50); 120 people at joint bike events (B1 & B2: 60 each); 100 people at event for gen public - EC day (B1 & B2: 50 each); 20 people at WS for tourism professionals (B1: 10, B2: 10); 100 people at dds. conf (B1: 50; B2: 50) Supp. doc. participant lists & photos

LB - HR - MOŠ 0,00

B1 - HR - ŠTB 250,00

B2 - HU - MON 250,00

Number of people directly benefiting from the project (e.g. participants of events, trainings, workshops, etc.)

G04 Result persons 0,000000 500,000000

Horizontal-Output

Project ID:	HUHR/1901/2.1.2/0107	Project acronym:	CSA
Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

Indicator ID	Name of indicator	Type	Unit	Base value	Total target value	Target value per beneficiaries	Description
H02	Number of locations where renewable energy resources are introduced by the project	Output	pcs	0,000000	1,000000	LB - HR - MOŠ	1 - B2. Renewable energy resource - solar cells (photovoltaic) will be installed in Eco visitor centre in Nagykanizsa for production of electricity.
						B1 - HR - ŠTB	0,00
						B2 - HU - MON	1,00
H05	Number of project activities/events involving marginalized communities (minorities, Roma people, disadvantaged people, refugees, and/or people with disabilities)	Output	pcs	0,000000	6,000000	LB - HR - MOŠ	Supporting documents: photos, technical plan. 6 events - 2 open ceremonies (B1-1; B2-1), 2 closing conferences (B1-1; B2-1) and 2 workshop for children (B1-1; B2-1) in which marginalized communities like Roma and people with disabilities will be included.
						B1 - HR - ŠTB	0,00
						B2 - HU - MON	3,00
							Supporting document: photos and participants lists, invitations.

Component specific-Output							
Indicator ID	Name of indicator	Type	Unit	Base value	Total target value	Target value per beneficiaries	Description

Project ID:	HUHR/1901/2.1.2/0107	Project acronym:	CSA
Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

2.1 - C11	Number of information boards, interactive panels set up by the project	Output	pcs				LB - HR - MOŠ	2,00	Overall number of inf. boards is: 4. No. of information billboards at construction sites is 2 (1 at BIC in Štrigova-LB and 1 at EVC in Nagykanizsa-B2). 2 outdoor touch screen panels (1 at BIC in Štrigova-LB and 1 at EVC in Nagykanizsa-B2). Realised by LB&B2 Planned supporting documents: construction plan & photo documentation of the installed boards and info-panels.
				0,000000	4,000000		B1 - HR - ŠTB	0,00	
							B2 - HU - MON	2,00	
2.1 - C07	Number of newly established/renovated tourist attractions, sites	Output	pcs				LB - HR - MOŠ	1,00	2 newly established tourist attractions. LB: 1 Bike info centre with lookout tower in Štrigova; B2: 1 eco visitor centre with pump track in Nagykanizsa; Realized by LB&B2. Planned supporting documents: construction plans, usage permits & photo documentation, press articles.
				0,000000	2,000000		B1 - HR - ŠTB	0,00	
							B2 - HU - MON	1,00	

Project ID:	HUHR/1901/2.1.2/0107	Project acronym:	CSA
Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

2.1 - C13	Number of locations where new/developed cycling tourism services are to be established	Output	pcs		LB - HR - MOŠ	1,00	Two locations with special tourism services for cyclist/tourist (info, rest points and service points) will be set up in Štrigova (BIC with lookout tower) and in Nagykanizsa (EVC with pump track). LB: 1; B2: 1; Location 1: BIC with lookout tower in Štrigova. Location 2: EVC with pump track in Nagykanizsa. Supporting documents: geographic maps and photo documentation.
				0,000000	B1 - HR - ŠTB	0,00	
				2,000000	B2 - HU - MON	1,00	
2.1 - C04	New or improved connections to the European bicycle route network (EuroVelo 6 and EuroVelo 13)	Output	pcs		LB - HR - MOŠ	5,00	With new signposting, the quality of EuroVelo 13 connections in the project area will be improved for cycle tourists who wishing to discover rich cultural and natural heritage (GP Gorican - Štrigova, 43 km; 5 signs, GP Gorican - Nagykanizsa, 36 km; 5 signs). 10 signs (LB: 5; B2: 5). Supporting documents: photos/films, reports.
				0,000000	B1 - HR - ŠTB	0,00	
				10,000000	B2 - HU - MON	5,00	

Project ID:	HUHR/1901/2.1.2/0107	Project acronym:	CSA
Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

2.1 - C06	Number of visitor centres / information points newly established or developed by the project	Output	pcs	0,000000	2,000000	LB - HR - MOŠ	1,00	1 BIC will be in Štrigova (LB) and 1 EVC will be in Nagykanizsa (B2). Both centres will be multifunctional (used for exhibitions, trainings and smart cycling point/bike self-service/rest points and info on destinations which will improve the quality the project destinations. Supporting documents: photos/films, promotional materials, service report.
						B1 - HR - ŠTB	0,00	
						B2 - HU - MON	1,00	

Project specific-Output					
Indicator ID	Name of Indicator	Type	Unit	Base value	Total target value
Defined on Project level Output	Number of tourist signs for the new tourism attractions	Output	pcs	0,000000	8,000000
				LB - HR - MOŠ	4,00
				B1 - HR - ŠTB	0,00
				B2 - HU - MON	4,00
				Overall number: 8 signs. New tourism attractions in Štrigova and in Nagykanizsa will be signposted with tourist signs (brown signs) from the border to the attraction on both sides (GP Goričan – Štrigova: 4 signs, GP Goričan –	

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Nagykanizsa: 4 signs - LB: 4; B2: 4).
Supporting documents: photos, reports.

Bearing in mind the HTP sub-regional product matrix (cycling, wellness, eco-tourism) as well as the positioning of Medimurje and Nagykanizsa Zalakaros as destinations for active and attractive tourism, 3 joint tourism packages will be developed.

Supporting documents: tourism packages, reports.

Attractions in Štrigova and in Nagykanizsa will provide necessary content people with disabilities for their better touristic experience. LB: 3 tablets with headsets with audio description, 1 walking track, 1 orientation plan for visually impaired; B2: 1 hearing loop.

Defined on Project level Output	Number of joint tourism packages	Output	pcs	0,000000	3,000000	LB - HR - MOŠ	0,00	Bearing in mind the HTP sub-regional product matrix (cycling, wellness, eco-tourism) as well as the positioning of Medimurje and Nagykanizsa Zalakaros as destinations for active and attractive tourism, 3 joint tourism packages will be developed.
						B1 - HR - ŠTB	2,00	
						B2 - HU - MON	1,00	
Defined on Project level Output	Number of devices and content for people with disabilities	Output	pcs	0,000000	6,000000	LB - HR - MOŠ	5,00	Supporting documents: tourism packages, reports.
						B1 - HR - ŠTB	0,00	Attractions in Štrigova and in Nagykanizsa will provide necessary content people with disabilities for their better touristic experience. LB: 3 tablets with headsets with audio description, 1 walking track, 1 orientation plan for visually impaired; B2: 1 hearing loop.
						B2 - HU - MON	1,00	

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Modification ID:	ADD01		

Supporting documents: photos, report.

Joint workshop for 20 tourism professionals will be organized in Štrigova with the aim of providing info on new tourism attractions and joint tourism offer. (LB&B2: 10 each)
Supporting documents: photos, reports, attendance sheets.

LB - HR - MOŠ
B1 - HR - ŠTB
B2 - HU - MON

10,00
0,00
20,000000

Defined on Project level Output
Number of tourism professionals included in the project persons

0,000000

Output

See

Project ID:	HUHR/1901/2.1.2/0107	Project acronym:	CSA
Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

5. Project activities

1 Activities

1.1 - Project administration and management

This activity will assure required progress of all foreseen activities. LB will bear the responsibility for coordination of all project Bs and their duties, though regular communication via e-mail, Skype and 6 joint project meetings. Apart from LB internal staff LB will be backed in project management issues by the PI REDEA. By the decision of the Cro Ministry of regional development and EU funds and based by Law of Regional Development REDEA is a regional development coordinator which means that it coordinates and fosters regional development issues at the county level, and provides assistance in implementation of the projects to local government units in Medimurje free of charge. MoN (B2) will have external expertise for PM: project manager, financial manager, project assistant. They will coordinate the project on MoN's behalf during whole project duration - coordination of activities, financial management, reporting, etc. Altogether PM team will have 6 members.

Location of the activity:

Štrigova, Nagykanizsa

Other information:

LB&Bs, JS

Estimated cost (EUR):

43 187,18

1.2 - Information and publicity

The purpose of this activity is to assure dissemination of results achieved by the project and the financial contribution of the Interreg V-A Hungary-Croatia Programme. It includes opening press conferences in Nagykanizsa and Štrigova and closing conferences in Nagykanizsa and Štrigova, design of the project logo, project sub-page on the official web of ŠTB and social media with information about the project, publishing articles in newspapers, portals, TV broadcasting roll-ups, temporary and permanent boards, stickers for equipment and visibility material, flyer on the project and promotional kits. At the beginning of the project Opening press conf. will be organized, at project closure closing conf. will be organized in Štrigova and Nagykanizsa to inform all target groups on status of project activities/objectives.

Activity description:

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Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

Location of the activity: Štrigova, Nagykanizsa

Other information: Media, general public, all target groups

Estimated cost (EUR): 37 108,26

1.3 - Investment in new tourism attraction in Štrigova - BIC with lookout tower

CSA project aims to enhance the image of CB tourism destinations of Medimurje and Nagykanizsa-Zalakaros by developing two distinct tourism attractions in Štrigova (BIC lookout tower) and in Nagykanizsa (EVC with pump track). BIC with lookout tower will be a new tourism attraction in Medimurje county and in the north western part of Croatia. Next to the lookout tower there will be bike info center equipped with modern IT equipment for providing info on Medimurje and Nagykanizsa-Zalakaros destinations. BIC will be arranged as a multi functional space, which can be used as needed - a space for presentations, exhibitions or trainings. Outside of BIC will be adapted to cycle tourists: interactive information touch screen, e-bike charger, cycling routes info, bike self service station, bike rack and rest point for cyclist with benches. Information about new tourism attractions will be available in four languages: HU, HR, EN, GER.

Activity description:

Location of the activity: Štrigova

Other information: All target groups

Estimated cost (EUR): 927 098,74

1.4 - Investment in new tourism attraction in Nagykanizsa - EVC with pump track

EVC with pump track will be a new tourism attraction in Nagykanizsa-Zalakaros. EVC will be equipped with modern IT equipment where info about Nagykanizsa-Zalakaros and Medimurje will be presented. EVC will be also arranged as multi functional space - a space for presentations, exhibitions or trainings. Outside EVC will be adapted to cyclist: there will be rest point for cyclist and with possibilities of free rent of e-bikes/segways. Unique attraction bike pump track will be next to EVC. Pump track is a modern outdoor playground for all ages - from children to professional cyclists. Apart from the cyclists, local community will be using the pump track as well. It will encourage all target groups to be healthy, fit and active.

Activity description:

Location of the activity: Nagykanizsa

Lead

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Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

Other information: All target groups

Estimated cost (EUR): 389 054,00

1.5 - Opening ceremonies of new tourism attractions in Nagykanizsa and Štrigova

Activity description:

Opening ceremonies of new tourism attractions in Nagykanizsa and Štrigova will be organized for promotion of the new tourism attractions to the general public, media and tourism professionals. At the opening ceremonies of new tourism attractions in Nagykanizsa and Štrigova, project results will be presented to the key stakeholders. Project partners, supporting organizations' representatives and other relevant/key stakeholders will participate as panelists (Croatian/Hungarian translation will be provided).

Location of the activity:

In Nagykanizsa and Štrigova

Other information:

All target groups

Estimated cost (EUR): 2 355,42

1.6 - Promoting new attractions and CB tourism destination-joint tourism products and expo

In order to promote active and attractive CB destinations, promotional campaign will be conducted using offline and online media. Promo material: brochures with info on new attractions and CB destinations in 4 languages - 2000 each - HR, HU, EN, GER; promotional video of attractions in Nagykanizsa and Međimurje; new joint Facebook page and Instagram and 3 joint tourism packages based on the HTP subregional product matrix. As part of the promotional campaign, participation at Naturo expo in Gornja Radgona in April is planned. Partners will appear jointly at the fair to promote attractions to potential visitors on the main target market - Slovenia. This will be the only activity outside eligible area-but it can not otherwise implemented in quality manner.

Activity description:

Location of the activity:

Nagykanizsa-Zalakaros, Međimurje county, Gornja Radgona

Other information:

All target groups

Estimated cost (EUR): 29 503,91

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Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

1.7 - Improving crossborder linkages between new attractions and signposting Eurovelo 13

CSA focusses on setting up new crossborder attractions but it also aims to improve quality of linkages between the attractions and capillary and international bike routes. For cyclists visiting crossborder area the quality of signposting is vitally important. In this respect most important is the Eurovelo route 13 since Štrigova and Nagykanizsa are in its vicinity. Through the project we will be signposting both new project attractions from both sides of the border and the quickest routes to EV 13 connections.

Activity description:

Location of the activity:

Nagykanizsa-Zalakaros and Medimurje County

Other information:

Cyclo tourist

Estimated cost (EUR):

3 829.85

1.8 - Strengthening environmental sustainability of CB tourism destination-ETIS and eco foot print

CSA will also contribute to strengthening environmental sustainability of CB tourism destinations by implementing two activities: introducing the European Tourism Indicators System (ETIS) for sustainable destination management to Štrigova and Nagykanizsa. It refers to a EU system suitable for destinations, encouraging them to adopt intelligent approach to tourism planning. Therefore, tourism experts from B1 and B2 will be collecting data on waste, energy and water consumption etc. from local tourism service providers, the data will be later analyzed and compared to ETIS requirements. To additionally boost eco potential of the CB tourism destinations the innovative app measuring environmental foot print of the tourists will be designed. The app will be available by QR codes at numerous tourism service providers with Wi-fi access for tourists.

Activity description:

Location of the activity:

Nagykanizsa-Zalakaros and Medimurje County

Other information:

All target groups

Estimated cost (EUR):

15 687.00

1.9 - Creative workshops on cultural and natural heritage for children in Štrigova and Nagykanizsa

Activity description:

MoŠ and MoN have rich cultural and natural heritage which can be used for raising the awareness on the role the heritage has in strengthening the attractiveness of the cross-border tourism destinations. Therefore creative workshop for children

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will be organized. It will also include a drawing competition. Name of the workshops will be "Cycleseeing souvenirs" in Nagykanizsa and "Amazing souvenirs based on cultural heritage" in Štrigova. Children will draw and design new tourist products and souvenirs. They will be organized separately in Nagykanizsa and Štrigova, for elementary school children.

Location of the activity: Štrigova and Nagykanizsa

Other information: Elementary school children

Estimated cost (EUR): 390,00

1.10 - EC Days in Nagykanizsa 2020 and in Štrigova 2021 - CycleSeeing tours for general public

Activity description: The events for general public will be organized as part of the European cooperation days in 2020 in Nagykanizsa and in 2021 in Štrigova. EC day in 2020 in Nagykanizsa: guided cycleseeing tour will be organized for general public beginning in the centre of Nagykanizsa and finishing at Boating lake - EVC with pump track. EC day in 2021 in Štrigova: guided cycleseeing tour will be organized for general public beginning in the centre of Štrigova and finishing at Mađerka hill-BIC with lookout tower. E-bikes will be available for participants. Aim of both tours is to promote natural and cultural values of Nagykanizsa, Štrigova and the new attractions.

Location of the activity: Štrigova and Nagykanizsa

Other information: General public

Estimated cost (EUR): 609,94

1.11 - Joint bike events in Štrigova and Nagykanizsa for cyclists

Activity description: In the scope of promotion of cycling and new attractions, joint bike event for local bike association members will be organized. It will be one-day joint event in Nagykanizsa and Štrigova: Joint bike pump track try-out in Nagykanizsa and joint bike tour in Štrigova. Each event will present also natural and cultural heritage of the region and bike friendly developments implemented by the project. After bike events, music event will be organized in order to attract even broader public. These activities will contribute to better networking of crossborder NGOs and will be the opportunity for capitalizing CSA achievements.

Location of the activity: Štrigova and Nagykanizsa

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Other information: local bike associations members, general public

Estimated cost (EUR): 3 550,00

1.12 - Joint workshop for tourism professionals in Štrigova

Joint workshop for tourism professionals in Štrigova will be organized. As the ambassadors of cross border tourism offer they need to be familiarized with all project achievements. Tourism professionals (tourist guides, people working in tourism boards and hospitality industry) will be familiarized with new attractions, joint tourism packages and tourism offer of the project area. They will also see how BIC and EVC are adapted to the need of people with disabilities in order to promote inclusive tourism.

Location of the activity: Štrigova

Other information: Tourism professionals

Estimated cost (EUR): 443,00

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Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

6. Activity plan

Project ID:	HUHR/1901/2.1.2/0107	Project acronym:	CSA
Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

All	No.	Activity Group name	Activity name	Beneficiary	RP1	RP2	RP3	RP4	RP5	RP6
	1	Activities			✓	✓	✓	✓	✓	✓
✓	1.1		Project administration and management		✓	✓	✓	✓	✓	✓
✓	1.1			LB - HR - MOŠ	✓	✓	✓	✓	✓	✓
✓	1.1			B1 - HR - ŠTB	✓	✓	✓	✓	✓	✓
✓	1.1			B2 - HU - MON	✓	✓	✓	✓	✓	✓
✓	1.2		Information and publicity		✓	✓	✓	✓	✓	✓
✓	1.2			LB - HR - MOŠ	✓	✓	✓	✓	✓	✓
✓	1.2			B1 - HR - ŠTB	✓	✓	✓	✓	✓	✓
✓	1.2			B2 - HU - MON	✓	✓	✓	✓	✓	✓
	1.3		Investment in new tourism attraction in Štrigova - BIC with lookout tower		✓	✓	✓	✓	✓	✓
	1.3			LB - HR - MOŠ	✓	✓	✓	✓	✓	✓
	1.3			B1 - HR - ŠTB						
	1.3			B2 - HU - MON						

Leaf

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Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

✓ 1.4	Investment in new tourism attraction in Nagykanizsa - EVC with pump track	LB - HR - MOŠ	✓	✓	✓	✓	✓	✓	✓
1.4									
1.4		B1 - HR - ŠTB							
✓ 1.4		B2 - HU - MON	✓	✓	✓	✓	✓	✓	✓
1.5	Opening ceremonies of new tourism attractions in Nagykanizsa and Štrigova								
1.5		LB - HR - MOŠ							
1.5		B1 - HR - ŠTB							
1.5		B2 - HU - MON							
1.6	Promoting new attractions and CB tourism destination-joint tourism products and expo		✓	✓	✓	✓	✓	✓	✓
1.6		LB - HR - MOŠ							
✓ 1.6		B1 - HR - ŠTB	✓	✓	✓	✓	✓	✓	✓
✓ 1.6		B2 - HU - MON	✓	✓	✓	✓	✓	✓	✓

Lead

Project ID:	HUHR/1901/2.1.2/0107	Project acronym:	CSA
Lead Beneficiary:	Općina Strigova, Municipality Strigova		
Modification ID:	ADD01		

17	Improving crossborder linkages between new attractions and signposting Eurovelo 13	LB - HR - MOŠ	✓	✓
17		B1 - HR - ŠTB	✓	✓
17		B2 - HU - MON	✓	✓
18	Strengthening environmental sustainability of CB tourism destination- ETIS and eco foot print		✓	✓
18		LB - HR - MOŠ	✓	✓
✓ 18		B1 - HR - ŠTB	✓	✓
18		B2 - HU - MON	✓	✓
19	Creative workshops on cultural and natural heritage for children in Strigova and Nagykanizsa		✓	✓
19		LB - HR - MOŠ	✓	✓
19		B1 - HR - ŠTB	✓	✓
19		B2 - HU - MON	✓	✓

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1.10	EC Days in Nagykanizsa 2020 and in Štrigova	✓	✓	✓
1.10	2021 - Cycle Seeing tours for general public	✓		
1.10			LB - HR - MOŠ	
1.10			B1 - HR - ŠTB	
1.10			B2 - HU - MON	
1.11	Joint bike events in Štrigova and Nagykanizsa for cyclists	✓		✓
1.11			LB - HR - MOŠ	
1.11			B1 - HR - ŠTB	✓
1.11			B2 - HU - MON	✓
1.12	Joint workshop for tourism professionals in Štrigova			✓
1.12			LB - HR - MOŠ	
1.12			B1 - HR - ŠTB	✓
1.12			B2 - HU - MON	

Project ID:	HUHR/1901/2.1.2/0107	Project acronym:	CSA
Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

7. Information and publicity

Events (e.g. opening/closing conference, workshops, fairs, information days etc.)

No.	Communication tool	Language	Description	Responsible beneficiaries	Relevant reporting period	Quantity	No. of reached people	Target groups
1	Opening ceremonies of the new tourism attractions	HU-HR	Opening ceremonies of new tourism attractions in Nagykanizsa and Štrigova will be organized with the purpose of promoting the new tourism attractions - eco visitor centre with pump track and bike info centre with lookout tower to the general public, media and tourism service providers. At the opening ceremonies in Nagykanizsa and in Štrigova, the attractions will be presented, together with their impact on the cycling tourism offer of the area. As well, project results reached till that point wi	B1 - HR - ŠTB B2 - HU - MON	1	0,00	0,00	media, pr. partners, decision makers, supporting org. and other relevant/key stakeholders, tourism service providers, t professional, bike asc. members, gen. public/local inhabitants; 100 ppl. exp.

Project ID:	HUHR/1901/2.1.2/0107	Project acronym:	CSA
Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

Events (e.g. opening/closing conference, workshops, fairs, information days etc.)

No.	Communication tool	Language	Description	Responsible beneficiaries	Relevant reporting period	Quantity	No. of reached people	Target groups
2	Closing conferences	HU-HR	Closing conferences in Štrigova and Nagykanizsa will be in the last month of project implementation and results will be presented to key stakeholders. Project partners, supporting organizations' representatives and other relevant/key stakeholders will participate as panellists.	B1 - HR - ŠTB B2 - HU - MON	6	0,00	0,00	media, project partners, representatives and other relevant/key stakeholders, tourism service providers and tourism professionals, bike asc. members, gen. public, loc. inhabitants; 100 ppl exp.

Lead

Project ID:	HUHR/1901/2.1.2/0107	Project acronym:	CSA
Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

Events (e.g. opening/closing conference, workshops, fairs, information days etc.)

No.	Communication tool	Language	Description	Responsible beneficiaries	Relevant reporting period	Quantity	No. of reached people	Target groups
3	opening press conference	HR	Opening press conferences in Štrigova will be organized at the beginning of the project implementation in order to inform public about project goals, activities and expected results. Opening press conferences in Štrigova will be organized at Maderka hill at the site where the bike info centre with lookout tower will be set up.	B1 - HR - ŠTB	1	0,00	0,00	local and regional media, 2000 people planned to be reached

Events (e.g. opening/closing conference, workshops, fairs, information days etc.)

No.	Communication tool	Language	Description	Responsible beneficiaries	Relevant reporting period	Quantity	No. of reached people	Target groups
4	European cooperation days	HU-HR	The events for general public on the topic of cultural and natural heritage and values will be organized as part of the European cooperation day in 2020 in Nagykanizsa and in 2021 in Štrigova. There will be cycleseeing tour with e-bikes and bikes.	B1 - HR - ŠTB B2 - HU - MON	4	0,00	0,00	general public, cyclists, bike associations members, 100 people planned to participate

Project ID:	HUHR/1901/2.1.2/0107	Project acronym:	CSA
Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

Events (e.g. opening/closing conference, workshops, fairs, information days etc.)

No.	Communication tool	Language	Description	Responsible beneficiaries	Relevant reporting period	Quantity	No. of reached people	Target groups
5	opening press conference	HU	Opening press conference in Nagykanizsa will be organized at the beginning of the project implementation in order to inform public about project goals, activities and expected results. Opening press conferences in Nagykanizsa will be organized at the site where the eco visitor centre with pump track will be set up.	B2 - HU - MON	1	0.00	0.00	local and regional media; 2000 people are expected to be reached

Specific communication requirements for the projects for purchase of equipment / with works component

No.	Communication tool	Language	Description	Responsible beneficiaries	Relevant reporting period	Quantity	No. of reached people	Target groups
6	Stickers for all equipment and visibility material	HU-HR	Stickers for all equipment and visibility material to assure visibility and Interreg V-A Hungary-Croatia Programme contribution will be made.	B1 - HR - ŠTB B2 - HU - MON	4	0.00	0.00	All target groups, general public, 300 people planned to be reached

Project ID:	HUHR/1901/2.1.2/0107	Project acronym:	CSA
Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

Specific communication requirements for the projects for purchase of equipment / with works component

No.	Communication tool	Language	Description	Responsible beneficiaries	Relevant reporting period	Quantity	No. of reached people	Target groups
7	Temporary and permanent board	HU-HR	Temporary and permanent board-at both investments during and after completion of works plaques will be placed to assure visibility of financial contribution of the Interreg V-A Hungary-Croatia Programme	LB - HR - MOŠ B2 - HU - MON	1,6	0,00	0,00	All target groups, general public, 50000 people planned to be reached

Mass media (newspaper articles, TV/radio coverage, press release/conference)

No.	Communication tool	Language	Description	Responsible beneficiaries	Relevant reporting period	Quantity	No. of reached people	Target groups
8	newspaper articles and TV broadcast	HU-HR	4 informative articles will be published in either newspapers or web portals to promote the project activities. 2 TV broadcast will be contracted for promoting new tourism attractions.	B1 - HR - ŠTB B2 - HU - MON	1,2,3,4,5,6	0,00	0,00	general public, 70 000 people planned to be reached

Project ID:	HUHR/1901/2.1.2/0107	Project acronym:	CSA
Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

Web

No.	Communication tool	Language	Description	Responsible beneficiaries	Relevant reporting period	Quantity	No. of reached people	Target groups
9	New joint Facebook page and Instagram, project sub-page	HU-HR	Joint Facebook page and Instagram will be created and filed in with information on the joint tourism packages, project activities and new attractions. Project sub-page on the official web of ŠTB – 1 new project subpage specially optimized for quick and easy web search to assure better visibility of the project.	B1 - HR - ŠTB B2 - HU - MON	1,2,3,4,5,6	0.00	0.00	general public, 5000 people planned to be reached

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Project ID:	HUHR/1901/2.1.2/0107	Project acronym:	CSA
Lead Beneficiary:	Općina Strigova, Municipality Strigova		
Modification ID:	ADD01		

Promotional materials (e.g. leaflets, brochures, publications)

No.	Communication tool	Language	Description	Responsible beneficiaries	Relevant reporting period	Quantity	No. of reached people	Target groups
10	Roll ups, brochures, flyer, promotional kit	OTHER (please describe)	Promotional material will be designed, prepared and printed to assure Programme and project visibility for all project partners (roll ups 3, flyer 2500, promotional kit (400 bags, 150 metal bottles, 150 LED lights, 200 cycling vests). Brochures in 4 language versions will be prepared - Croatian, Hungarian, English and German to promote tourism offer of both destinations, joint tourism packages and project itself - 8000 pieces altogether.	B1 - HR - ŠTB B2 - HU - MON	1,6	0,00	0,00	All target groups, general public, 2500 people planned to be reached

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Project ID:	HUHR/1901/2.1.2/0107	Project acronym:	CSA
Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

8. Infrastructure and works

Location of infrastructure and works

No.	Beneficiary name	Permit required	All Related Topographical (lot) Numbers	Description
1	LB - HR - MOS	Yes	Address: Robadje 91, 40312 Štrigova cadastral plot numbers: 468/6; 474/3	Construction of Bicycle Info centre with lookout tower. The height of the construction of the tower will be 25 m and will have 3 floors + 1 platform.
2	B2 - HU - MON	No	Address: Nagykanizsa- Csónakázó-tó, periphery/garden- plot Nr. 098/8 and 099	Reconstruction of the main building in the Green camp into Eco visitor centre and construction of bike pump track.

Permits

Project ID:	HUHR/1901/2.1.2/0107	Project acronym:	CSA
Lead Beneficiary:	Općina Strigova, Municipality Strigova		
Modification ID:	ADD01		

No.	Beneficiary name	Type of permit	Identification / Registry number of permit	Date of request	Date of receipt	Description
1	LB - HR - MOŠ	Building	P20180412-268317-Z01	12/04/2018	18/06/2018	This is the old building permit which is submitted to prove the high preparation status of the project. In the mean time, project plans were slightly modified and the request of issuing amendments and updates of the building permit was submitted on 24th April 2019 to the relevant issuing authority. The request is also submitted as a part of supporting documentation along with the Letter of explanation

Project ID:	HUHR/1901/2.1.2/0107	Project acronym:	CSA
Lead Beneficiary:	Općina Štrigova, Municipality Štrigova		
Modification ID:	ADD01		

2

The amended Building permit was submitted during the contracting procedure, with slight modifications, already described in the original application.

LB - HR - MOŠ Other P20190429-366866-Z105 24/04/2019 18/06/2019

PROJECT BUDGET PER BENEFICIARY
MODIFICATION ID: ADD01

HUHR/1901/2.1.2/0107/LB
CSA

LB: MOŠ HR
LB: MOŠ HR

No.	Budget lines	Activity	Unit	# of units	Unit rate (in EUR)	Description
1	Preparation costs				3,000.00	
2	Staff costs				2,822.76	
2.1	Salary of staff (project management and team members) - Calculation on Flat rate basis				0.00	Acting as LB Municipality Štrigova will have 1 person in charge for PM - 1 financial manager, Mirjana Gregur-Sever. Project manager will come from Public Institution for the Development of the Medimurje County REDEA, which is not part of the project consortium but will manage the project without reclaiming any costs for PM. By the decision of the Croatian Ministry of regional development and EU funds and by the Law on Regional Development of the Republic of Croatia (NN 147/14, 123/17, 118/18), REDEA is a regional coordinator which means that its main task is to coordinate and foster regional development at the county level. This also means that it provides assistance in preparation and implementation of projects initiated by the county, municipalities, towns and other public bodies in the county. Letter of explanation on REDEA's inclusion in the project is submitted along with other supporting documents. REDEA as a project manager will be responsible for active participation in PM team, good communication 2,822.76 with other project managers.
2.2	Salary of staff (project management and team members) - Calculation on Real cost basis					

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financial manager Mirjana Gregur-Sever, part time
with a fixed percentage of time worked per
month, 10% per 20 month

1.1 - Project administration and
management per month 2.00 1,411.38 2,822.76

3 Office and administrative expenditure 423.41 Flat rate (%): 15.00

4 Travel and accommodation costs 78.84

Related to Act. 1. - Project administration and management, 6 project meetings will be held, 3 of them in Štrigova and 3 of them in Nagykanizsa. Financial manager will participate at all meetings (distance Štrigova - Nagykanizsa - Štrigova = 146 km both directions x 3 meetings). Related to Act. 2. - Information and publicity, project financial manager will participate (distance Štrigova - Nagykanizsa - Štrigova = 146 km x 3).

4.1 Travel cost of project staff

4.1.1 travel cost to project meetings per km 0.00 0.27 0.00

4.1.2 travel cost to opening ceremony of new tourism attraction in Nagykanizsa per km 146.00 0.27 39.42

4.1.3 travel cost to closing conference in Nagykanizsa per km 146.00 0.27 39.42

4.2 Accommodation costs of project staff 0.00

4.3 Per diems of the project staff 0.00

5 External expertise and services costs 41,540.72

5.1 Technical plans 0.00

5.2 Studies, statistics, databases and researches 0.00

5.3 Events, conferences, seminars, project meetings 0.00

Related to Act. 3. - Investment in new tourism attraction in Štrigova - BIC with lookout tower - expert for technical specifications for works public procurement will be needed. His/her task will be to examine and adapt work costs quotation in line with the Law on public procurement.

5.4 Services related to project management, procurement procedures 0.00

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5.4.1	expert for technical specifications for public procurement of works	1.3 - Investment in new tourism attraction in Štrigova - BIC with lookout tower	contract	0.00	7,000.00	0.00	Related to Act. 3. - Investment in new tourism attraction in Štrigova - BIC with lookout tower - obligatory construction supervision and work safety coordinator; project manager for works and architectural site supervision to assure proper implementation of construction works.
5.5	Costs of supervisor of engineering						39,280.72
5.5.1	construction supervision and work safety coordinator	1.3 - Investment in new tourism attraction in Štrigova - BIC with lookout tower	per contract	1.00	26,480.72	26,480.72	
5.5.2	project manager for works	1.3 - Investment in new tourism attraction in Štrigova - BIC with lookout tower	per contract	1.00	6,900.00	6,900.00	
5.5.3	architectural site supervision	1.3 - Investment in new tourism attraction in Štrigova - BIC with lookout tower	per contract	1.00	5,900.00	5,900.00	Related to Act. 2. - Information and publicity - One temporary and one permanent information board will be placed on the site of the investment (BIC with lookout tower) emphasizing the Interreg V-A Hungary-Croatia Programme contribution - 450 EUR each board.
5.6	Costs related to publicity, promotion and communication						900.00
5.6.1	temporary and permanent board	1.2 - Information and publicity	per piece	2.00	450.00	900.00	Related to Act. 3. - Investment in new tourism attraction in Štrigova - BIC with lookout tower - to obtain the use permit we must pass the technical inspection. To pass the technical inspection we must have energy 1,360.00 certificate for the new attraction.
5.7	Other services						
5.7.1	technical inspection	1.3 - Investment in new tourism attraction in Štrigova - BIC with lookout tower	per contract	1.00	130.00	130.00	

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5.7.2	energy certificate	1.3 - Investment in new tourism attraction in Štrigova - BIC with lookout tower	per contract	1.00	1,230.00	1,230.00
5	Equipment expenditure				33,772.54	
Related to Act. 3. - Investment in new tourism attraction in Štrigova - BIC with lookout tower - to ensure that BIC is able to operate accordingly, the below equipment and furniture need to be purchased: a) Interactive information outdoor touch screen with ŠTB's existing app providing multilingual information to visitors about tourism attractions of the project area, available in four languages: Hungarian, Croatian, English and German; b) outdoor mobile e-bike charger; c) furniture for BIC including: 4 desks with 4 chairs and bookshelves; d) smart TV; e) 4 MP3 devices for visually impaired people for information purposes and it will present tourism attractions (photos, text and narrated text-audio description for people with visual impairments, available in four languages: Hungarian, Croatian, English and German - all that is in budget line Accessibility); f) outdoor info table with cycling routes in Medimurje County, Eurovelo 13 and with QR code link to CSA subpage; g) bike self service station with 2 charging sockets; h) bike rack; i) outdoor rest point for cyclist - relaxing benches and j) garbage bin.						
6.1	Purchase of new equipment					33,772.54
6.1.1	interactive information outdoor touch screen with ŠTB's existing app with information for tourist	1.3 - Investment in new tourism attraction in Štrigova - BIC with lookout tower	per piece	1.00	10,760.00	10,760.00
6.1.2	outdoor mobile e-bike charger	1.3 - Investment in new tourism attraction in Štrigova - BIC with lookout tower	per piece	1.00	2,485.00	2,485.00

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6.1.3	furniture for the BIC including the following items: 4 desks with 4 chairs, bookshelves for promotional materials	1.3 - Investment in new tourism attraction in Štrigova - BIC with lookout tower	per contract	1.00	5,575.00	5,575.00
6.1.4	smart TV for BIC for information purposes	1.3 - Investment in new tourism attraction in Štrigova - BIC with lookout tower	per piece	1.00	713.00	713.00
6.1.5	accessibility for visually impaired people (4 MP3 devices for visually impaired people, orientation tactile models, audio descriptions of promotion material etc)	1.3 - Investment in new tourism attraction in Štrigova - BIC with lookout tower	per contract	1.00	4,370.00	4,370.00
6.1.6	outdoor info table with cycling routes in Medimurje County, Eurovelo 13 and link to CSA subpage	1.3 - Investment in new tourism attraction in Štrigova - BIC with lookout tower	per piece	1.00	965.00	965.00
6.1.7	bike self service station with 2 charging sockets	1.3 - Investment in new tourism attraction in Štrigova - BIC with lookout tower	per piece	1.00	1,618.00	1,618.00
6.1.8	bike rack	1.3 - Investment in new tourism attraction in Štrigova - BIC with lookout tower	per piece	1.00	773.00	773.00
6.1.9	outdoor rest point for cyclist - relaxing benches	1.3 - Investment in new tourism attraction in Štrigova - BIC with lookout tower	per piece	4.00	1,295.00	5,180.00
6.1.10	garbage bin	1.3 - Investment in new tourism attraction in Štrigova - BIC with lookout tower	per piece	1.00	333.54	333.54
6.2	Equipment for general (office) use					1,000.00
7	Infrastructure and works				853,685.48	853,685.48

Related to Act. 3. - Investment in new tourism attraction in Štrigova - BIC with lookout tower - on Maderka hill in Štrigova Bike info centre with lookout tower will be constructed. The costs are based on the 853,685.48 Cost estimation.

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

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7.1.1		construction works - bike info centre with lookout tower	1.3 - Investment in new tourism attraction in Štrigova - BIC with lookout tower	per contract	1.00	853,685.48	853,685.48
7.2		Purchase of land				0.00	0.00

Total eligible costs (1+2+3+4+5+6+7)

935,373.75

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PROJECT BUDGET PER BENEFICIARY
MODIFICATION ID: ADB01

HUMR/1901/2.1.2/0107/B1
CSA

B1: STB HR
LB: MOŠ HR

No.	Budget line	Activity	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description
1	Preparation costs					0.00	
2	Staff costs					31,505.00	
	Salary of staff (project management and team members) - Calculation on Flat rate						
2.1	1 basis					0.00	
							Related to Act.1. - Project administration and management, Act. 2. - Information and publicity and Act. 6. - Promoting new attractions and CB tourism destination-joint tourism products and expo - Štrigova Tourism Board will have 2 people in the project team: Ivana Kelner will be engaged in the project as both project assistant and communication manager. She will provide support to project manager from REDEA, particularly in project administration. As communication manager she will be responsible for organization of promotional/visibility activities and other relevant tasks. She will communicate regularly with communication manager from B2, prepare materials for project subpage and manage it. She will also manage joint project Instagram and Facebook page. Josip Mikec, tourism expert, will be responsible for design of joint tourism packages, introduction of ETIS in Štrigova, preparation of promotional materials related to tourism offer and for organisation/lecturing at joint workshop related to tourism professionals.
2.2	Salary of staff (project management and team members) - Calculation on Real cost basis						
2.2.1	communication manager - Ivana Kelner, 65 % per 20 month	1.2 - Information and publicity	per month	20.00	760.00	15,200.00	
2.2.2	project assistant - Ivana Kelner, 15% per 20 month	1.1 - Project administration and management	per month	20.00	175.00	3,500.00	
2.2.3	tourism expert - Josip Mikec, 30% per 20 month	1.6 - Promoting new attractions and CB tourism destination-joint tourism products and expo	per month	20.00	440.00	8,800.00	

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2.2.4	communication manager - Ivana Kelner, 65 % per 3 month	1.2 - Information and publicity	per month	3.00	745.00	2,235.00
2.2.5	project assistant - Ivana Kelner, 15% per 3 month	1.1 - Project administration and management	per month	3.00	175.00	525.00
2.2.6	tourism expert - Josip Mikec, 30% per 3 month	1.6 - Promoting new attractions and CB tourism destination-joint tourism products and expo	per month	3.00	415.00	1,245.00

3 Office and administrative expenditure 4,725.75 Flat rate (%): 15.00

4 Travel and accommodation costs 480.63

Related to Act. 1. - Project administration and management - 6 project meetings will be held, 3 of them in Štrigova and 3 of them in Nagykanizsa. Communication manager, assistant and expert 1 will participate at all meetings (distance Štrigova - Nagykanizsa - Štrigova = 146 km x 3 meetings). Related to Act. 5. - Opening ceremonies of new tourism attractions in Nagykanizsa and Štrigova - project team staff will participate at project opening ceremony in Nagykanizsa (distance Štrigova - Nagykanizsa - Štrigova = 146 km x 1). Related to Act. 6. - Promoting new attractions and CB tourism destination-joint tourism products and expo - 2 persons (project team member/expert) will participate (distance Štrigova - Gornja Radgona - Štrigova = 77 km x 3 days). The expo lasts three days. Related to Act. 2. - Information and publicity - ŠTB project team will participate on 180.63 closing conference in Nagykanizsa.

4.1 Travel cost of project staff

4.1.1	travel costs to project meetings	1.1 - Project administration and management	per km	146.00	0.27	39.42
4.1.2	travel costs to opening ceremonies of new tourism attractions in Nagykanizsa	1.5 - Opening ceremonies of new tourism attractions in Nagykanizsa and Štrigova	per km	146.00	0.27	39.42
4.1.3	travel costs to Gornja Radgona expo	1.6 - Promoting new attractions and CB tourism destination-joint tourism products and expo	per km	231.00	0.27	62.37

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4.1.4	travel costs to closing conference in Nagykanyizsa	1.2 - Information and publicity	per km	146.00	0.27	39.42
4.2	Accommodation costs of project staff					0.00 n/r
4.2.1	accommodation costs in Vienna (2 persons, 3 overnights)	1.6 - Promoting new attractions and CB tourism destination-joint tourism products and expo	per overnight	0.00	80.00	0.00
4.3	Per diems of the project staff	Related to Act. 6. - Promoting new attractions and CB tourism destination-joint tourism products and expo - 2 persons from the project team will participate. The expo lasts three days (3 per diems per person calculated: 300.00 per diems for Slovenia 50 EUR).				
4.3.1	per diem - fair in Austria	1.6 - Promoting new attractions and CB tourism destination-joint tourism products and expo	per diem	6.00	50.00	300.00
5	External expertise and services costs					23,437.79
5.1	Technical plans					0.00
5.2	Studies, statistics, databases and researches	Related to Act. B. - Strengthening environmental sustainability of CB tourism destination-ETIS and eco foot print - ETIS requires extensive data collection from local tourism service providers which will be collected by STB tourism expert in HR and by tourism expert in HU. Data will be later processed and interpreted by external expert for statistic analysis of data. separately, by 3,430.00 HR expert for HR side and by HU expert for HU side.				
5.2.1	external expert for statistic analysis of ETIS of CB tourism destination-ETIS and eco foot print data	1.8 - Strengthening environmental sustainability of CB tourism destination-ETIS and eco foot print	per contract	1.00	3,430.00	3,430.00

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5.3.2	interpretation costs for the opening ceremony of BIC with lookout tower (interpretation HR-HU/HU-HR) and closing conference in Štrigova (interpretation HR-HU/HU-HR)	1.5 - Opening ceremonies of new tourism attractions in Nagykanizsa and Štrigova contract	2.00	243.00	486.00
		1.9 - Creative workshops on cultural and natural heritage for children in Štrigova and Nagykanizsa per contract	1.00	210.00	210.00
5.3.3	refreshments and catering for 30 participants at the creative workshop for children in Štrigova	1.10 - EC Days in Nagykanizsa 2020 and in Štrigova 2021 - CycleSeeling tours for general public per contract	1.00	259.94	259.94
5.3.4	refreshments for 50 participants at the EU cooperation day for general public - cycleseeling tour in Štrigova in 2021	1.11 - Joint bike events in Štrigova and Nagykanizsa for cyclists per contract	1.00	600.00	600.00
5.3.5	refreshments for 60 cyclists at the Joint bike event in Štrigova	1.11 - Joint bike events in Štrigova and Nagykanizsa for cyclists per contract	1.00	830.00	830.00
5.3.6	subcontracting entertainment (music band) for the Joint bike tour in Štrigova	1.12 - Joint workshop for tourism professionals in Štrigova per contract	1.00	200.00	200.00
5.3.7	refreshments for 20 participants at the Joint workshop for tourism professionals	1.12 - Joint workshop for tourism professionals in Štrigova per contract	1.00	243.00	243.00
5.3.8	interpretation costs (HR-HU/HU-HR) for the Joint workshop for tourism professionals	1.11 - Joint bike events in Štrigova and Nagykanizsa for cyclists per contract	1.00	270.00	270.00
5.3.9	rent of a bus for participants (40 cyclists from Croatia) at the Joint event for cyclist in Nagykanizsa - try-out of bike pump track for cyclists	1.2 - Information and publicity per contract	1.00	700.00	700.00
5.3.10	catering for 50 participants at the closing conference in Štrigova (catering for 50 participants)				

6

Services related to project management,

5.4 procurement procedures

5.5 Costs of supervisor of engineering

0.00
0.00

Related to Act. 2. - Information and publicity - 3 informative articles will be published in either newspapers or on web portals (200 EUR average price per 1 publication) and 1 TV broadcast (540 EUR); stickers for equipment and visibility material - to assure visibility and Interrég V-A Hungary-Croatia Programme contribution (100 stickers will be required) will be needed. Related to Act. 6. - Promoting new attractions and cross-border tourism destination-joint tourism products and expo - a brochure will be drafted by STB in HR lang. (content will be translated to HU, EN and GER - approx. 20 translation pages - altogether 60 translation pages (HU, EN and GER) - 60 x 16,15 EUR = 969,00 EUR), design will be contracted by B1 and print by B2; Related to Act. 2. - Information and publicity - project sub-page on the official web of STB - 1 new project subpage specially optimized for quick and easy web search to assure better visibility of the project; opening press conferences in Štrigova - refreshments for press representatives in Štrigova - 100 EUR; 1 joint FB page and 1 Instagram page promoting the cross-border tourism will be created and jointly managed by HU and HR communication managers (95 EUR will be used for paid advertisements); project logo and roll up will be created; design of logo + visual standard manual + design of roll up = 941 EUR & 300 EUR roll up print for all 3 partners; flyer about the project will be drafted by STB in HR lang., design will be subcontracted by STB (50 EUR) and print will be 5,172.00 covered by B2.

5.6 Costs related to publicity, promotion and communication

5.6.1	media activities (3 informative articles in newspapers/portals, 1 TV broadcast) stickers for equipment and visibility material	1.2 - Information and publicity 1.2 - Information and publicity	per activity	1.00	1,140.00	1,140.00
			per piece	100.00	1.00	100.00
5.6.3	brochure (design)	1.6 - Promoting new attractions and CB tourism destination-joint tourism products and expo	per			
			contract	1.00	538.00	538.00

5.00

1.6 - Promoting new attractions and CB tourism					
5.6.4	brochure (translations from HR to HU, EN, GER)	destination-joint tourism products and expo	per contract	1.00	969.00
5.6.5	project sub-page on the official web of ŠTB	1.2 - Information and publicity	per contract	1.00	980.00
5.6.6	cost of refreshments for opening press conferences in Štrigova	1.2 - Information and publicity	per conference	1.00	100.00
5.6.7	cost of facebook and Instagram ads	1.2 - Information and publicity	per contract	1.00	95.00
5.6.8	project logo and roll ups (design and print)	1.2 - Information and publicity	per contract	1.00	1,200.00
5.6.9	flyer on the project (design)	1.2 - Information and publicity	per contract	1.00	50.00
5.7	Other services				
Related to Act. 8. - Introducing environmental sustainability of CB tourism destination-ETIS and eco foot print - web application for measuring environmental foot print will be designed for tourists to use on mobile phones with the need of QR codes (cost estimation 8,757,00 EUR). Related to Act. 7. - Improving crossborder linkages between new attractions - signposting Eurovelo 13 - to improve the quality of the connections between our project/attractions and the EV 13 route in the project area - 5 plates signaling to EV 13 route from HR side. Also, to improve the visibility and signposting to the new attraction 4 "brown touristic signs" will be put in HR (1 at the immediate HU-HR border crossing).					
					10,796.85

1.8 - Strengthening environmental sustainability of CB tourism destination-ETIS and eco foot print					
5.7.1	web application for measuring environmental foot print		per contract	1.00	8,757.00
5.7.2	signposting - EV13	1.7 - Improving crossborder linkages between new attractions and signposting Eurovelo 13	per contract	5.00	226.65
					1,133.25

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1.7 - Improving crossborder linkages between new attractions and signposting				
5.7.3	signposting - new tourism attractions	Eurovelo 13	contract	4.00
				226.65
				906.60
6	Equipment expenditure			3,457.54

Related to Act. 6.- Promoting new attractions and CB tourism destination - procurement of the display with stand for the presentation at the expo and for the further promotion of cycling during all the remaining activities on Project and after the Project ends. This is a display for promotional activities with high light intensity (also suitable for outdoor use) in high sun intensity with built-in media player and stand. Screen size (diagonal) 75". With 4K resolution - Ultra HD - 3,840 x 2,160 px. High brightness screen intensity 2500 cd / m² (visible in direct sunlight - polarized glass). Viewing angle, horizontal: 178°; Viewing angle, vertical: 178°. Additionally, the display comes with the floor stand that is made of solid metal construction, plasticized, with the possibility of placing the screen in a 2,457.54 horizontal and vertical position.

6.1 Purchase of new equipment

1.6 - Promoting new attractions and CB tourism destination-joint tourism products and expo				
6.1.1	display with stand		per piece	1.00
6.2	Equipment for general (office) use			2,457.54
				1,000.00

7	Infrastructure and works			0.00
	Construction, reconstruction and renovation of buildings, works,			
7.1	Infrastructure			0.00
7.2	Purchase of land			0.00

(total eligible costs (472,342,516.27))

24,006.71

2024

PROJECT BUDGET BENEFICIARY
MODIFICATION ID: ADD91

HUHR/1901/2.1.2/01/07/02
CSA

BZ: MON HU
LB: MOS HR

No.	Budget lines	Activity	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Description
1	Preparation costs					0.00	
2	Staff costs					0.00	
2.1	Salary of staff (project management and team members) - Calculation on Flat rate basis					0.00	
2.2	Salary of staff (project management and team members) - Calculation on Real cost basis					0.00	
3	Office and administrative expenditure					0.00 Flat rate (9): 0.00	
4	Travel and accommodation costs					0.00	
4.1	Travel cost of project staff					0.00	
4.2	Accommodation costs of project staff					0.00	
4.3	Per diems of the project staff					0.00	
5	External expertise and services costs					82,547.00	
5.1	Technical plans					0.00	
5.2	Studies, statistics, databases and researches					10,000.00	Related to Act. 6 - Hungarian external tourism expert will be responsible for promoting new attractions and CB tourism destination - he will be working on the preparation of joint tourism packages and will be participating in preparation of the brochure. The tourism expert will be also engaged on Act. 8 - Strengthening environmental sustainability of CB tourism destination-ETIS and eco foot print as he will be collecting data from tourism service providers for ETIS. Related to Act 12. Joint workshop for tourism professionals in Szeged, the HU tourism expert will participate as a lecturer in the workshop along with ETIS tourism expert. Related to Act 8 - Introducing environmental sustainability of CB tourism destination-ETIS and eco foot print - Implementation of ETIS system - these data will be then statistically analysed, processed and interpreted by expert for statistics analysis of ETIS data.2
5.2.1	external tourism expert	1.6 - Promoting new attractions and CB tourism destination joint tourism products	per contract	1.00	6,500.00	6,500.00	
5.2.2	external expert for statistic analysis of ETIS data	1.8 - Strengthening environmental sustainability of CB tourism destination ETIS	per contract	1.00	3,500.00	3,500.00	

Lead

Relating to Act. 5. - Opening ceremonies of new tourism attractions in Nagykánizsa and Szigova - for the opening ceremony of EVC with pump track in Nagykánizsa - catering for 50 participants - 14 EUR per person; consecutive interpretation is needed for HR partners (235 EUR). Relating to Act. 9. - Creative workshops on cultural and natural heritage for children in Szigova and Nagykánizsa - 1 day creative workshop for children to be organized in Nagykánizsa for approx. 30 children for whom refreshments are required (6 EUR per participant). Relating to Act. 10. - EC Days in Nagykánizsa 2020 and in Szigova 2021 - cycling tours for general public - EU cooperation day in 2020 in Nagykánizsa start of the cycling tour with e-bikes and bicycles will be by the EVC with pump track - the tour will be guided by tourism expert from MoH, aim of the tour is to promote natural and cultural values of Nagykánizsa - 50 participants are expected - refreshments 2 EUR per person; Relating to Act. 11. - Joint bike events in Szigova and Nagykánizsa for cyclists - 1 day joint event in Nagykánizsa will be organized for 60 HR-cyclists, refreshments for 60 cyclists - 10 EUR per person. After joint try-out of the bike pump track with the aim of promoting cultural and natural heritage, a music event will be organized - 950 EUR for the band. Relating to Act. 11. - Joint bike events in Szigova and Nagykánizsa for cyclists - joint bike tour in Szigova for 60 HR-cyclists - a bus will be rented to take HR cyclists and their bikes to Szigova and back (300 EUR). Relating to Act. 2. - Information and publicity - organization of closing conference in Nagykánizsa - implementation results will be presented to the key stakeholders. Project partners, supporting organizations' representatives and other relevant/key stakeholders will participate. Catering for 50 participants will be needed (14EUR/per person).

4.270.00

5.3 Events, conferences, seminars, project meetings

			per contract		
5.3.1	catering for 50 participants at the opening ceremony of new tourism attraction - EVC with pump track in Nagykánizsa	1.5 - Opening ceremonies of new tourism attractions in Nagykánizsa and Szigova	1.00	700.00	700.00
5.3.2	interpretation costs for the opening ceremony of EVC with pump track (interpretation HU- HR/HR HU) and closing conference in Nagykánizsa (interpretation HU HR/HR HU) refreshments and catering for 30 participants at the Creative workshop for children in Nagykánizsa	1.5 - Opening ceremonies of new tourism attractions in Nagykánizsa and Szigova 1.9 - Creative workshops on cultural and natural heritage for children in Szigova and Nagykánizsa	2.00	245.00	490.00
5.3.3	refreshments for 60 participants at the EU cooperation day for general public - cycling tour in Nagykánizsa in 2020	1.10 - EC Days in Nagykánizsa 2020 and in Szigova 2021 - Cycleseeing tours for general public	1.00	180.00	180.00
5.3.4	refreshments for cyclists - 60 HR cyclists at the joint bike event in Nagykánizsa - try out of the bike pump track	1.11 - Joint bike events in Szigova and Nagykánizsa for cyclists	1.00	350.00	350.00
5.3.5	subcontracting entertainment (music band) for the joint bike event in Nagykánizsa	1.11 - Joint bike events in Szigova and Nagykánizsa for cyclists	1.00	600.00	600.00
5.3.6	rent of a bus for participants (40 cyclists from Hungary) at the joint event for cyclist in Szigova	1.11 - Joint bike events in Szigova and Nagykánizsa for cyclists	1.00	950.00	950.00
5.3.7	catering for 50 participants at the closing conference in Nagykánizsa	1.2 - Information and publicity	1.00	300.00	300.00
5.3.8			1.00	700.00	700.00

Lead

Related to Act. 1. - MoN (82) will have external expertise for project management. PM team will include following positions: project manager, financial manager, project assistant. Their requirements are described in requirements for project team. They will coordinate the project on MoN's behalf during whole project duration. coordination of activities, financial management, reporting, etc. Related to Act. 2. - investment in new tourism attraction in Nagykánizsa - EVC with pump track - public procurement expert for construction works will be needed. His/her task will be to prepare and proceed procurement documentation for construction works in line with the Law on public procurement. 3

5.4 Services related to project management, procurement procedures

(CUF) external expertise (project manager, financial manager, project assistant)

1.1 - Project administration and management

per contract

1.00 36,300.00

5.4.1

5.4.2 public procurement expert

1.00 3,175.00

per contract

1.00 3,175.00

5.4.2

5.5 Costs of supervisor of engineering

5,200.00

5,200.00

5,200.00

5.5.1 construction supervision

1.00 5,200.00

per contract

1.00 5,200.00

5.5.1

Related to Act. 4. - Investment in new tourism attraction in Nagykánizsa - EVC with pump track. When having infrastructure works, according to Hungarian laws, there must be a construction supervision and work safety coordinator, construction project manager and architectural supervision to make sure everything is done in line with legislation and technical plans.

1.4 - Investment in new tourism attraction in Nagykánizsa - EVC with pump track

1.00 5,200.00

per contract

1.00 5,200.00

5.5.1

Related to Act. 2. - Information and publicity: 1. Informative article will be published in other newspapers or on web portal (150 EUR average price per 1 publication) and 1 TV broadcast (200 EUR); 1 temporary and 1 permanent information board will be placed on the site of the investment (EVC with pump track) emphasizing the entering V-A Hungary-Croatia Programme contribution - 450 EUR each board; stickers for equipment and visibility material - to assure visibility and entering V-A Hungary-Croatia Programme contribution (200 stickers will be required). Related to Act. 6. - Promoting new attractions and cross-border tourism destination-joint tourism products and expo - print of the brochure (1000/2,425/p-1). Related to Act. 2. - Information and publicity - opening press conference in Nagykánizsa - refreshments for press representatives in Nagykánizsa - 1000 EUR; in order to assure visibility of the project, promotional kit will be purchased: 400 bags (0.74 €/pc), 130 metal bottles (0.57 €/pc), 150 LED lights (4.20 €/pc) and 200 cycling vests (4.64 €/pc) - all with logo and visibility - for participants of workshops (80), joint bike events (120), during European Coop. Days (100). Related to Act. 6. - Promoting new attractions and cross-border tourism destination-joint tourism products and expo - promotional video of tourist attraction in Medmörpe and Nagykánizsa will be developed and it will be used for promotion on outdoor touch screens and smart TVs in visitor centres and also by broadcasting. Related to Act. 2. - Information and publicity - flyer about the project will be needed, will be drafted by STA in Hlt lang, design will be needed, print will be covered by MoN (2500 pieces/19 EUR). Related to Act. 2. - Information and publicity - external communication manager will be responsible for organization of promotional/visibility activities and other relevant task. She/he will communicate regularly with communication manager from B1, prepare material for project subpage and manage it. She/he will also manage joint project Instagram and Facebook page. 3

5.6 Costs related to publicity, promotion and communication

18,412.00

per contract

1.00 680.00

5.6.1 media activities (1 informative article in newspapers/portals, 1 TV broadcast)

1.00 680.00

per contract

1.00 680.00

5.6.2 temporary and permanent board

0.00 132.00

per contract

0.00 132.00

5.6.2

1.7 - Information and publicity

1.00 680.00

per contract

1.00 680.00

5.6.1

1.2 - Information and publicity

0.00 132.00

per contract

0.00 132.00

5.6.2

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5.6.3	markers for equipment and visibility material	1.2 - Information and publicity	per contract	0.00	0.00	
5.6.4	brochure (print)	1.6 - Promoting new attractions and CB tourism destination joint tourism products	per contract	8,000.00	0.55	4,000.00
5.6.5	opening press conferences in Nagykaniiza	1.7 - Information and publicity	per contract	1.00	100.00	100.00
promotional kit (400 bags, 150 metal bottles, 150 LED lights, 200 cycling vests) temporary and permanent board stickers for equipment and visibility material flyer on the project (print)						
5.6.6	[5.6.2, 5.6.3, 5.6.6, 5.6.8 merged]	1.2 - Information and publicity	per contract	1.00	2,700.00	2,700.00
5.6.7	promotional video (duration 3 minutes)	1.6 - Promoting new attractions and CB tourism destination joint tourism products	per contract	1.00	732.00	732.00
5.6.8	flyer on the project (print)	1.2 - Information and publicity	per contract	0.00	204.00	0.00
5.6.9	external communication manager, 50 working hours per month	1.2 - Information and publicity	per contract	1.00	9,800.00	9,800.00
Related to Act 7: Improving crossborder linkages between new attractions - signposting Eurovelo 13 - to improve the quality of the connections between our project/attractions and the EV 13 route in the project area - 5 plates signposting to EV 13 route from HU side. Also, to improve the visibility and signposting to the new attraction a "brown tourist sign". Also, to improve the visibility and signposting to the new attraction a "brown tourist sign". Also, to improve the visibility and signposting to the new attraction a "brown tourist sign".						
5.7	Other services					5,290.00
5.7.1	signposting - EV13	1.7 - Improving crossborder linkages between new attractions and signposting Eurovelo 13	per contract	5.00	134.00	670.00
5.7.2	signposting - new tourism attractions	1.7 - Improving crossborder linkages between new attractions and signposting Eurovelo 13	per contract	4.00	280.00	1,120.00
5.7.3	fees for participation on fairs	1.6 - Promoting new attractions and CB tourism destination joint tourism products	per contract	1.00	3,500.00	3,500.00
Equipment expenditure						17,394.00
Related to Act 4 - Investment in new tourism attraction in Nagykaniiza - EVC with pump track - to ensure that EVC with pump track is able to operate accordingly, the below equipment and furniture need to be purchased: a) modular furniture for EVC; b) sports equipment for EVC; c) flat smart TVs; d) induction apparatus for people with disabilities; e) leisure equipment for EVC; f) tea kitchen tools for EVC; g) cyclist service tools						
6.1	Purchase of new equipment					16,394.00
6.1.1	modular furniture for EVC	1.4 - Investment in new tourism attraction in Nagykaniiza - EVC with pump track	per contract	1.00	11,074.00	11,074.00
6.1.2	sports equipment for EVC	1.4 - Investment in new tourism attraction in Nagykaniiza - EVC with pump track	per contract	1.00	1,400.00	1,400.00
6.1.3	flat smart TVs	1.4 - Investment in new tourism attraction in Nagykaniiza - EVC with pump track	per contract	1.00	780.00	780.00
6.1.4	induction apparatus for people with disabilities	1.4 - Investment in new tourism attraction in Nagykaniiza - EVC with pump track	per contract	1.00	520.00	520.00
6.1.5	leisure equipment for EVC	1.4 - Investment in new tourism attraction in Nagykaniiza - EVC with pump track	per contract	1.00	1,420.00	1,420.00
6.1.6	tea kitchen tools for EVC	1.4 - Investment in new tourism attraction in Nagykaniiza - EVC with pump track	per contract	1.00	450.00	450.00
6.1.7	cyclist service tools	1.4 - Investment in new tourism attraction in Nagykaniiza - EVC with pump track	per contract	1.00	750.00	750.00

66

6.2 Equipment for general (office) use

1,000.00

7 Infrastructure and works

364,595.00

Related to Act. 4 - Investment in new tourism attraction in Nagykantisa - EVC with pump track in Nagykantisa EVC with pump track will be set up. The Cycling and Attraction project aims to enhance the image of cross-border tourism destinations of Medinaple and Nagykantisa - Zalaegerszeg by developing EVC with pump track. The costs are based on the 364,595.00 Cost estimation. 2

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

(UI) construction works eco visitor centre 1.4 - Investment in new tourism attraction in Nagykantisa - EVC with pump track

7.1.1 with pump track

1 00 364,595.00 364,595.00

7.2 Purchase of land

0.00

Total eligible cost (100% EVC)

364,595.00

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1000

BUDGET OF THE PROJECT
MODIFICATION ID: ADD01

HUHR/1901/2.1.2/0107
CSA

LB: MOS

No.	Budget lines	LB - HR - MOS	B1 - HR - STB	B2 - HU - MON	Costs (in EUR)	Share %
1	Preparation costs	3,000.00	0.00	0.00	3,000.00	0.20%
2	Staff costs	2,822.76	31,505.00	0.00	34,327.76	2.34%
2.1	Salary of staff (project management and team members) - Calculation on Flat rate basis	0.00	0.00	0.00	0.00	
2.2	Salary of staff (project management and team members) - Calculation on Real cost basis	2,822.76	31,505.00	0.00	34,327.76	
3	Office and administrative expenditure	423.41	4,725.75	0.00	5,149.16	0.35%
4	Travel and accommodation costs	78.84	480.63	0.00	559.47	0.04%
4.1	Travel cost of project staff	78.84	180.63	0.00	259.47	
4.2	Accommodation costs of project staff	0.00	0.00	0.00	0.00	
4.3	Per diems of the project staff	0.00	300.00	0.00	300.00	
5	External expertise and services costs	41,540.72	23,837.79	82,957.00	148,335.51	10.13%
5.1	Technical plans	0.00	0.00	0.00	0.00	
5.2	Studies, statistics, databases and researches	0.00	3,430.00	10,000.00	13,430.00	
5.3	Events, conferences, seminars, project meetings	0.00	4,438.94	4,270.00	8,708.94	
5.4	Services related to project management, procurement procedures	0.00	0.00	39,475.00	39,475.00	
5.5	Costs of supervisor of engineering	39,280.72	0.00	5,200.00	44,480.72	
5.6	Costs related to publicity, promotion and communication	900.00	5,172.00	18,722.00	24,794.00	
5.7	Other services	1,360.00	10,796.85	5,290.00	17,446.85	
6	Equipment expenditure	33,772.54	3,457.54	17,394.00	54,624.08	3.73%
6.1	Purchase of new equipment	32,772.54	2,457.54	16,394.00	51,624.08	
6.2	Equipment for general (office) use	1,000.00	1,000.00	1,000.00	3,000.00	
7	Infrastructure and works	853,685.48	0.00	364,285.00	1,217,970.48	83.20%
7.1	Construction, reconstruction and renovation of buildings, works, infrastructure	853,685.48	0.00	364,285.00	1,217,970.48	

See

7.2 Purchase of land

Total eligible costs (1+2+3+4+5+6+7)	935,323.75	64,006.71	464,636.00	1,463,966.46	100.00%
Share by beneficiaries	63.89%	0.37%	31.74%	100.00%	

200

BUDGET OF THE PROJECT
MODIFICATION ID: ADD01

HUHR/1901/2.1.2/0107

LB: MDŠ

CSA

Sources of funding name	Amount (EUR)	Share (%)	LB - HR - MDŠ (EUR)	LB - HR - MDŠ (%)	B1 - HR - STB (EUR)	B1 - HR - STB (%)	B2 - HU - MON (EUR)	B2 - HU - MON (%)
EU contribution	1,244,371.48	85.00	795,025.18	85.00	54,405.70	85.00	394,940.60	85.00
National contribution	46,463.60	3.17	0.00	0.00	0.00	0.00	46,463.60	10.00
Own contribution	173,131.38	11.83	140,298.57	15.00	9,601.01	15.00	23,231.80	5.00
Own private contribution	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Own public contribution	173,131.38	11.83	140,298.57	15.00	9,601.01	15.00	23,231.80	5.00
	1,463,966.46	100.00	935,323.75	100.00	64,006.71	100.00	464,636.00	100.00

600

PAYMENT FORECAST
MODIFICATION ID: ADD01

HUHR/1901/2.1.2/0107

CSA

LB:

MOS

TOTAL COST						
	Reporting period 1	Reporting period 2	Reporting period 3	Reporting period 4	Reporting period 5	Reporting period 6
LB - HR - MOS	4,651.93	1,479.62	95,916.55	419,150.55	187,817.41	226,307.69
B1 - HR - STB	8,684.11	10,777.17	10,879.56	7,929.89	12,042.49	13,693.49
B2 - HU - MON	1,000.00	10,112.30	85,618.93	153,178.91	74,551.00	140,174.86
Total	14,336.04	22,369.09	192,415.04	580,259.35	274,410.90	380,176.04
935,323.75						
64,006.71						
454,635.00						
1,483,965.46						
EU CONTRIBUTION						
	Reporting period 1	Reporting period 2	Reporting period 3	Reporting period 4	Reporting period 5	Reporting period 6
LB - HR - MOS	3,954.14	1,257.68	81,529.07	356,277.96	159,644.80	192,361.53
B1 - HR - STB	7,381.49	9,160.59	9,247.63	6,740.41	10,236.12	11,639.46
B2 - HU - MON	850.00	8,595.46	72,776.09	130,202.07	63,368.35	119,148.63
Total	12,185.63	19,013.73	163,552.79	493,220.44	233,249.27	323,149.62
795,025.18						
54,405.70						
394,940.60						
1,244,371.48						

See

