

## 8.2 BENEFICIARY BUDGET

B2 - Komárno

| VAT status  | Total budget   |
|---|----------------|
| Regarding the project expenditures the Beneficiary can not reclaim the VAT, therefore all expenditures are indicated in gross amount. | 345 770,00 EUR |

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| 1. Preparation costs | Share: 5,17% | 17 000,00 EUR |
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| Expenditure            | Related activity                      | Unit    | Number of units | Price per unit | Total:        |
|------------------------|---------------------------------------|---------|-----------------|----------------|---------------|
| Building documentation | Act4   Construction of Cultplay parks | package | 1               | 17 000,00 EUR  | 17 000,00 EUR |
|                        |                                       |         |                 |                | 0,00 EUR      |
|                        |                                       |         |                 |                | 0,00 EUR      |
|                        |                                       |         |                 |                | 0,00 EUR      |
|                        |                                       |         |                 |                | 0,00 EUR      |

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| Description and justification   | 80 /500 |
| Building documentation related to the building of the Cultplay park in Komárno. |         |

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| 2. Staff costs | Share: 0,0% | 0,00 EUR |
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| 2.1 Internal project management | Basis: Real cost | 0,00 EUR |
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| Expenditure        | Related activity          | Unit | Number of units | Rate of calc. | Total:   |
|--------------------|---------------------------|------|-----------------|---------------|----------|
| Project management | Act1   Project management |      |                 | 10%           | 0,00 EUR |

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

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| 2.2 Internal experts | 0,00 EUR |
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| Expenditure | Related activity | Unit | Number of units | Price per unit | Total:   |
|-------------|------------------|------|-----------------|----------------|----------|
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |

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| Description and justification | 0 /500 |
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| 3. Office and administration | Share: 0,0% | 0,00 EUR |
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| Expenditure               | Related activity          | Unit | Number of units | Flat rate | Total:   |
|---------------------------|---------------------------|------|-----------------|-----------|----------|
| Office and administration | Act1   Project management |      |                 | 15%       | 0,00 EUR |

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| 4. Travel and accomodation | Share: 0,0% | 0,00 EUR |
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| <b>4.1 Travel and visa costs</b> | <b>0,00 EUR</b> |
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| Expenditure | Related activity | Unit | Number of units | Price per unit | Total:   |
|-------------|------------------|------|-----------------|----------------|----------|
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0.00 EUR |

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

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

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| Description and justification | 0 /500 |
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| <b>5. External expertise and services</b> | <b>Share: 23,2%</b> | <b>80 270,00 EUR</b> |
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| <b>5.1 Studies, surveys and plans</b> | <b>0,00 EUR</b> |
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| Expenditure | Related activity | Unit | Number of units | Price per unit | Total:   |
|-------------|------------------|------|-----------------|----------------|----------|
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0.00 EUR |

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| Description and justification | 0 /500 |
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| <b>5.2 Events, conferences, seminars and project meetings</b> | <b>1 800,00 EUR</b> |
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| Expenditure  | Related activity          | Unit     | Number of units | Price per unit | Total:       |
|--|---------------------------|----------|-----------------|----------------|--------------|
| Press conference                                     | Act2   Communication      | piece    | 1               | 200,00 EUR     | 200,00 EUR   |
| Public project event                                 | Act2   Communication      | piece    | 0               | 0,00 EUR       | 0,00 EUR     |
| Project management meetings                          | Act1   Project management | occasion | 2               | 200,00 EUR     | 400,00 EUR   |
| Cultplay park opening event+competition for children | Act6   Public events      | occasion | 1               | 1 000,00 EUR   | 1 000,00 EUR |
| Workshops  | Act5   Workshops          | occasion | 1               | 200,00 EUR     | 200,00 EUR   |
|  |                           |          |                 |                | 0,00 EUR     |
|  |                           |          |                 |                | 0,00 EUR     |
|  |                           |          |                 |                | 0,00 EUR     |
|  |                           |          |                 |                | 0,00 EUR     |
|  |                           |          |                 |                | 0,00 EUR     |

| Description and justification   | 382 /500 |
|---|----------|
| 1 opening press conference will be organised by the B2<br>2 project management meetings organised by B2. Costs include interpretation, catering<br>1 public event related to the opening of Cultplay parks+ 1 competition for children organised by B2, including catering, presenters' honorarium, awards of competition<br>1 workshop for stakeholders including catering, presenters' honorarium |          |

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| <b>5.3 IT system development</b> | <b>40 000,00 EUR</b> |
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| Expenditure   | Related activity                           | Unit    | Number of units | Price per unit | Total:        |
|---|--|---------|-----------------|----------------|---------------|
| IT software (markers), application, thematic contents | Act7   Development of cross-border content | package | 1               | 40 000,00 EUR  | 40 000,00 EUR |
|   |  |         |                 |                | 0,00 EUR      |
|   |  |         |                 |                | 0,00 EUR      |
|   |  |         |                 |                | 0,00 EUR      |
|   |  |         |                 |                | 0,00 EUR      |

| Description and justification   | 451 /500 |
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| An application, thematic contents, and AR markers will be developed for thematic parks (it can be used with any Android and IOS devices having camera) which shows the significant cultural values of the other settlements in holographic projection. (A detailed description of the technology can be found in the Attachment). Hereby people on one side of the border get opportunity to information about the cultural assets of the other side of the border. |          |

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| <b>5.4 Publicity, promotion and communication costs</b> | <b>8 230,00 EUR</b> |
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| Expenditure                     | Related activity                   | Unit    | Number of units | Price per unit | Total:       |
|---------------------------------|------------------------------------|---------|-----------------|----------------|--------------|
| Project website                 | Act2   Communication               | piece   | 1               | 1 500,00 EUR   | 1 500,00 EUR |
| Poster                          | Act2   Communication               | piece   |                 |                | 0,00 EUR     |
| Billboard                       | Act2   Communication               | piece   | 1               | 350,00 EUR     | 350,00 EUR   |
| Permanent plaque                | Act2   Communication               | piece   | 1               | 0,00 EUR       | 0,00 EUR     |
| Promotion materials             | Act2   Communication               | package | 1               | 1 000,00 EUR   | 1 000,00 EUR |
| Broshures                       | Act8   Promotion of Cultplay parks | piece   | 4000            | 0,50 EUR       | 2 000,00 EUR |
| Short film about Cultplay parks | Act8   Promotion of Cultplay parks | piece   | 1               | 2 500,00 EUR   | 2 500,00 EUR |
| Special billboard               | Act8   Promotion of Cultplay parks | piece   | 1               | 880,00 EUR     | 880,00 EUR   |
|                                 |                                    |         |                 |                |              |
|                                 |                                    |         |                 |                |              |

| Description and justification  | 440 /500 |
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| A new project website created by the B2<br>1 billboard and 1 permanent plaque<br>B2 will create broshures about Cultplay parks and cultural heritages in the cross-border regon of Beneficiaries: HU, SK, EN languages, 4000 pc (400-400/Ben), 0.5 EUR/pc, A5, 20 pages, colourful.<br>1 short film , 1 special billboard describing the all 9 cultural places of Cultplay. If you at one park, you are challenged to visit all the other parks in the region. |          |

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| <b>5.5 Financial management, procurement procedures and other consultancy services</b> | <b>26 040,00 EUR</b> |
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| Expenditure               | Related activity                      | Unit   | Number of units | Price per unit | Total:        |
|---------------------------|---------------------------------------|--------|-----------------|----------------|---------------|
| External management       | Act1   Project management             | month  | 24              | 950,00 EUR     | 22 800,00 EUR |
| Public procurement expert | Act4   Construction of Cultplay parks | person | 1               | 1 500,00 EUR   | 1 500,00 EUR  |
| Construction supervisor   | Act4   Construction of Cultplay parks | person | 1               | 1 740,00 EUR   | 1 740,00 EUR  |
|                           |                                       |        |                 |                | 0,00 EUR      |
|                           |                                       |        |                 |                | 0,00 EUR      |
|                           |                                       |        |                 |                | 0,00 EUR      |
|                           |                                       |        |                 |                | 0,00 EUR      |
|                           |                                       |        |                 |                | 0,00 EUR      |
|                           |                                       |        |                 |                | 0,00 EUR      |

| Description and justification  | 237 /500 |
|--|----------|
| <p>1 public procurement expert will be responsible for the whole procurement procedure related to the Act 4. and Act 7 of B2.</p> <p>1 construction supervisor will be responsible for the whole construction process of the Cultplay park in Komárno.</p> |          |

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| <b>5.6 Other services</b> | <b>4 200,00 EUR</b> |
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| Expenditure                                   | Related activity                   | Unit     | Number of units | Price per unit | Total:       |
|---|------------------------------------|----------|-----------------|----------------|--------------|
| travel costs of children for the competitions | Act6   Public events               | occasion | 3               | 200,00 EUR     | 600,00 EUR   |
| Cultplay billboards                           | Act8   Promotion of Cultplay parks | piece    | 9               | 400,00 EUR     | 3 600,00 EUR |
|   |                                    |          |                 |                | 0,00 EUR     |
|   |                                    |          |                 |                | 0,00 EUR     |
|   |                                    |          |                 |                | 0,00 EUR     |
|   |                                    |          |                 |                | 0,00 EUR     |
|   |                                    |          |                 |                | 0,00 EUR     |
|   |                                    |          |                 |                | 0,00 EUR     |
|   |                                    |          |                 |                | 0,00 EUR     |

| Description and justification   | 435 /500 |
|---|----------|
| <p>Travel costs of children from Komárno to the competition for children. 3 times, to 3 partner municipalities. Costs include bus-rental fee.</p> <p>B2 will be responsible for the development of thematic Cultplay billboards, what will be placed to each Culplay parks describing the Cultplay parks of Beneficiaries. B2 will involve external services for the preparation and placement of the billboards.</p> |          |

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| <b>6. Equipment expenditure</b> | <b>Share: 0,0%</b> | <b>0,00 EUR</b> |
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| <b>6.1 Equipments related project management</b> | <b>0,00 EUR</b> |
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| Expenditure | Related activity | Unit | Number of units | Price per unit | Total:   |
|-------------|------------------|------|-----------------|----------------|----------|
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |

| Description and justification | 0 /500 |
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| 6.2 Equipments related to core activities | 0,00 EUR |
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| Expenditure | Related activity | Unit | Number of units | Price per unit | Total:   |
|-------------|------------------|------|-----------------|----------------|----------|
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |

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| Description and justification | 0 /500 |
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| 7. Infrastructure and works | Share: 71,9% | 248 500,00 EUR |
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| 7.1 Construction, reconstruction and renovation of buildings, works, infrastructure | 248 500,00 EUR |
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| Expenditure                                  | Related activity                      | Unit    | Number of units | Price per unit | Total:         |
|--|---------------------------------------|---------|-----------------|----------------|----------------|
| Construction of the Cultplay park in Komárno | Act4   Construction of Cultplay parks | package | 1               | 248 500,00 EUR | 248 500,00 EUR |
|  |                                       |         |                 |                | 0,00 EUR       |
|  |                                       |         |                 |                | 0,00 EUR       |
|  |                                       |         |                 |                | 0,00 EUR       |
|  |                                       |         |                 |                | 0,00 EUR       |

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| Description and justification   | 253 /500 |
| The winner of the public procurement will be responsible for the construction of the Cultplay park in Komárno. The estimated budget (based on the building documentation) for the constuction (including equipments related to the construction) 248 500 EUR. |          |
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| 7.2 Purchase of land | Share: 0,00% | 0,00 EUR |
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| Expenditure | Related activity | Unit | Number of units | Price per unit | Total:   |
|-------------|------------------|------|-----------------|----------------|----------|
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |
|             |                  |      |                 |                | 0,00 EUR |

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| Description and justification | 0 /500 |
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