



LIFE17 CCA/SK/000126

Part F – financial information

Budget breakdown cost categories	Total cost in €	Eligible Cost in €	% of total eligible costs
1. Personnel	966,850	966,850	39.52%
2. Travel and subsistence	32,148	32,148	1.31%
3. External assistance	477,371	477,371	19.51%
4. Durable goods			
Infrastructure	0	0	0.00%
Equipment	0	0	0.00%
Prototype	750,000	750,000	30.66%
5. Land	0	0	0.00%
6. Consumables	9,237	9,237	0.38%
7. Other costs	50,865	50,865	2.08%
8. Overheads	160,052	160,052	6.54%
Total	2,446,523	2,446,523	100.00%

Contribution breakdown	In €	% of total	% of total eligible costs
EU contribution requested	1,467,913	60.00%	60.00%
Coordinating Beneficiary's contribution	628,856	25.70%	
Associated Beneficiaries' contribution	349,754	14.30%	
Co-financers contribution	0	0.00%	
Total	2,446,523	100.00%	

Cost category in Euro										
Project action	Personnel (Days)	Travel	External assistance	Infrastructure	Equipment	Prototype	Land	Consumables	Other	Total
A1 Preparatory actions to the demonstration activities and implementation of concrete innovative measures on public buildings	10,150 (70)	0	106,830	0	0	0	0	0	0	116,980
A2 Preparatory action of concrete innovative measures on open public space with public participation method in the pilot residential areas of Bratislava Municipality Karlova Ves	18,750 (135)	0	38,135	0	0	0	0	0	450	57,335
C1 Development and testing Climate Resilient Low Carbon Factor (CRELOCAF)	143,865 (1,004)	2,262	20,350	0	0	0	0	0	0	166,477
C2 Development, implementation and evaluation of Climate Resilient Low Carbon Action Plan (CRELoCa AP)	147,615 (1,047)	980	64,620	0	0	0	0	0	800	214,015
C3 Demonstration activities and implementation of concrete innovative measures on public buildings	7,250 (50)	0	27,284	0	0	750,000	0	0	0	784,534
C4 Residential buildings proposal for retrofit and quantification of energy potential savings for the residential housing stock in Bratislava Karlova Ves Municipality	82,900 (620)	0	8,700	0	0	0	0	0	4,760	96,360
C5 Demonstration activities and implementation of concrete innovative measures on open public space with public participation method	8,700 (60)	0	0	0	0	0	0	0	500	9,200
C6 Implementation of demonstration adaptation measures on public buildings and public spaces for enhancement of biodiversity resilience within the cities	81,175 (755)	420	107,102	0	0	0	0	5,680	0	194,377
C7 Low-carbon resilient community building through the creation of Community Climate and Biodiversity Educational Centre (CoCIBEC)	76,060 (538)	896	67,800	0	0	0	0	0	2,800	147,556

LIFE17 CCA/SK/000126 - R2 - Costs per Action

C8 Enabling environment in the Slovak national legal and regulatory framework towards supporting climate resilient measures in construction, retrofitting of buildings and its surroundings	5,800 (40)	392	0	0	0	0	0	0	0	0	0	0	6,192
D1 Monitoring of the effectiveness of project adaptation and mitigation actions and impact of the project actions on biodiversity within the residential area of Karlova Ves	26,720 (229)	0	14,900	0	0	0	0	0	0	0	0	0	41,620
E1 Communication and dissemination of project DELIVER results	66,700 (460)	9,100	750	0	0	0	0	0	0	360	25,380	0	102,290
E2 Networking and information sharing with other relevant projects, institutions in EU and general and local public	38,495 (287)	15,830	20,900	0	0	0	0	0	0	3,197	10,725	0	89,147
F1 Overall project management and audit	240,345 (1,908)	2,268	0	0	0	0	0	0	0	0	5,450	0	248,063
F2 After LIFE plan	12,325 (85)	0	0	0	0	0	0	0	0	0	0	0	12,325
Overheads													160,052
Total	966,850 (7,288)	32,148	477,371	0	0	0	0	0	0	9,237	50,865	0	2,446,523

LIFE17 CCA/SK/000126 - R2a

Costs per Beneficiary													
Short name	Personnel (Days)	Travel	External assistance	Infrastructure	Equipment	Prototype	Land	Consumables	Other	Overheads	EU contrib.	Total eligible costs	% of total eligible costs
Karlovaves	362,435 (2,750)	12,588	310,227	0	0	750,000	0	360	33,680	102,850	943,284	1,572,140	64.26%
BROZ	138,975 (1,239)	5,050	152,094	0	0	0	0	8,877	11,025	22,121	202,885	338,142	13.82%
CDI	142,100 (980)	8,616	0	0	0	0	0	0	1,400	10,648	97,658	162,764	6.65%
CI2	162,400 (1,120)	3,600	2,000	0	0	0	0	0	0	11,760	107,856	179,760	7.35%
IEPD	160,940 (1,199)	2,294	13,050	0	0	0	0	0	4,760	12,673	116,230	193,717	7.92%
Total	966,850 (7,288)	32,148	477,371	0	0	750,000	0	9,237	50,865	160,052	1,467,913	2,446,523	100.00%
Share of total eligible costs	39.52%	1.31%	19.51%	0.00%	0.00%	30.66%	0.00%	0.38%	2.08%	6.54%	60.00%	100.00%	

Coordinating Beneficiary's contribution				
Country code	Beneficiary short name	Total costs of the actions in € (including overheads)	Beneficiary's own contribution in €	Amount of EU contribution requested in €
SK	Karlovaves	1,572,140	628,856	943,284

Associated Beneficiaries' contribution				
Country code	Beneficiary short name	Total costs of the actions in € (including overheads)	Associated beneficiary's own contribution in €	Amount of EU contribution requested in €
SK	BROZ	338,142	135,257	202,885
SK	CDI	162,764	65,106	97,658
CZ	CI2	179,760	71,904	107,856
SK	IEPD	193,717	77,487	116,230
TOTAL Associated Beneficiaries		874,383	349,754	524,629

TOTAL All Beneficiaries	2,446,523	978,610	1,467,913
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Co-financers contribution	
Co-financer's name	Amount of co-financing in €
TOTAL	0

Direct Personnel costs

Beneficiary short name		Action number	Type of contract	Category/Role in the project	Calculation =>	A	B	A x B
						Daily rate (rounded to the nearest	Number of person-days	Direct personnel costs (€)
Karlovaves	A 1	Permanent staff or civil servant	Project manger			145	20	2,900
Karlovaves	A 2	Permanent staff or civil servant	Project manger			145	20	2,900
Karlovaves	A 2	Additional staff	Project lead expert KV, public participation process, 50 person-days, 145 EUR/person-day			145	70	10,150
Karlovaves	C 1	Additional staff	Project lead expert KV, development and testing Climate Resilient Low Carbon Factor (CRELOCAF), 50 person-days, 145 EUR/person-day			145	50	7,250
Karlovaves	C 2	Permanent staff or civil servant	Project manger			145	10	1,450
Karlovaves	C 2	Additional staff	C2 Project lead expert KV, 110 person-days, 145 EUR/person-day			145	110	15,950
Karlovaves	C 3	Additional staff	C3 Project lead expert KV, 40 person-days, 145 EUR/person-day			145	40	5,800
Karlovaves	C 3	Permanent staff or civil servant	Project manger			145	10	1,450
Karlovaves	C 5	Additional staff	Project lead expert KV, Finalisation, evaluation of the planning and realization process, success factors and bottlenecks/monitoring stage, 60 person-days, 145 EUR/person-day			145	60	8,700
Karlovaves	C 7	Additional staff	Project lead expert KV, 58 person-days, 145 EUR/person-day			145	58	8,410
Karlovaves	C 7	Permanent staff or civil servant	Project manger			145	20	2,900
Karlovaves	C 8	Additional staff	C8 Project lead expert KV, 40 person-days, 145 EUR/person-day			145	40	5,800
Karlovaves	D 1	Permanent staff or civil servant	Project manger			145	20	2,900
Karlovaves	D 1	Additional staff	Project lead expert KV, 10 person-days, 145 EUR/person-day			145	10	1,450
Karlovaves	E 1	Additional staff	Project lead expert KV, 50 person-days, 145 EUR/person-day			145	50	7,250
Karlovaves	E 1	Additional staff	Project communication manager			145	170	24,650
Karlovaves	E 2	Additional staff	Project lead expert KV, 50 person-days, 145 EUR/person-day			145	50	7,250
Karlovaves	E 2	Permanent staff or civil servant	Project manger			145	20	2,900
Karlovaves	E 2	Additional staff	Project communication manager			145	99	14,355

Direct Personnel costs

		Calculation =>				
Beneficiary short name	Action number	Type of contract	Category/Role in the project	A	B	A x B
				Daily rate (rounded to the nearest	Number of person-days	Direct personnel costs (€)
Karlovaves	F 1	Additional staff	Project accountant	80	269	21,520
Karlovaves	F 1	Additional staff	Financial and project assistant	110	538	59,180
Karlovaves	F 1	Permanent staff or civil servant	Project manager	145	398	57,710
Karlovaves	F 1	Additional staff	Project financial manager	145	538	78,010
Karlovaves	F 2	Additional staff	Project lead expert KV, 60 person-days, 145 EUR/person-day	145	60	8,700
Karlovaves	F 2	Permanent staff or civil servant	Project manager	145	20	2,900
CI2	C 1	Additional staff	Senior expert	145	480	69,600
CI2	C 2	Additional staff	Senior expert	145	380	55,100
CI2	C 7	Additional staff	Senior expert	145	120	17,400
CI2	E 1	Additional staff	Senior expert	145	100	14,500
CI2	F 1	Additional staff	Senior expert	145	40	5,800
CDI	C 1	Additional staff	Senior expert	145	290	42,050
CDI	C 2	Additional staff	Senior expert	145	260	37,700
CDI	C 7	Additional staff	Senior expert	145	260	37,700
CDI	E 1	Additional staff	Senior expert	145	100	14,500
CDI	E 2	Additional staff	Senior expert	145	30	4,350
CDI	F 1	Additional staff	Senior expert	145	40	5,800
BROZ	A 2	Additional staff	biology(zoology/botany) expert	110	5	550
BROZ	A 2	Additional staff	Field technician	80	10	800
BROZ	A 2	Additional staff	Coordinator of biodiversity actions	145	30	4,350
BROZ	C 1	Additional staff	Coordinator of biodiversity actions	145	5	725
BROZ	C 2	Additional staff	Coordinator of biodiversity actions	145	7	1,015
BROZ	C 6	Additional staff	Field technician	80	430	34,400

Direct Personnel costs

		Calculation =>				A x B	
Beneficiary short name	Action number	Type of contract	Category/Role in the project	A	B	Direct personnel costs (€)	
BROZ	C 6	Additional staff	Coordinator of biodiversity actions	145	315	45,675	
BROZ	C 6	Additional staff	biology(zoology/botany) expert	110	10	1,100	
BROZ	C 7	Additional staff	Field technician	80	30	2,400	
BROZ	C 7	Additional staff	Coordinator of biodiversity actions	145	50	7,250	
BROZ	D 1	Additional staff	Coordinator of biodiversity actions	145	30	4,350	
BROZ	D 1	Additional staff	Field technician	80	19	1,520	
BROZ	D 1	Additional staff	biology(zoology/botany) expert	110	150	16,500	
BROZ	E 1	Additional staff	Coordinator of biodiversity actions	145	10	1,450	
BROZ	E 2	Additional staff	Coordinator of biodiversity actions	145	40	5,800	
BROZ	E 2	Additional staff	Field technician	80	48	3,840	
BROZ	F 1	Additional staff	Coordinator of biodiversity actions	145	45	6,525	
BROZ	F 2	Additional staff	Coordinator of biodiversity actions	145	5	725	
IEPD	A 1	Additional staff	Senior expert	145	20	2,900	
IEPD	A 1	Additional staff	Senior expert	145	30	4,350	
IEPD	C 1	Additional staff	Junior expert	110	49	5,390	
IEPD	C 1	Additional staff	Senior expert	145	60	8,700	
IEPD	C 1	Additional staff	Project coordinator of actions	145	70	10,150	
IEPD	C 2	Additional staff	Senior expert	145	100	14,500	
IEPD	C 2	Additional staff	Junior expert	110	120	13,200	
IEPD	C 2	Additional staff	Project coordinator of actions	145	60	8,700	
IEPD	C 4	Additional staff	Project coordinator of actions	145	160	23,200	
IEPD	C 4	Additional staff	Senior expert	145	260	37,700	
IEPD	C 4	Additional staff	Junior expert	110	200	22,000	

Direct Personnel costs

Beneficiary short name		Action number	Type of contract	Calculation =>	A	B	A x B
					Daily rate (rounded to the nearest)	Number of person-days	Direct personnel costs (€)
IEPD		E 1	Additional staff		145	30	4,350
IEPD		F 1	Additional staff		145	40	5,800
TOTAL =>						7,288	966,850

Travel and subsistence costs

Calculation = >					A	B	A X B
Beneficiary short name	Action number	Destination	Explanations of assumptions	Travel and subsistence rate	Number of travels	Total travel and subsistence costs	
Karlovaves	C 1	Inside EU	From Bratislava to other selected towns (SK, CZ), evaluation of climate resiliency of 6 cities residential areas. 6 travels*1 person*1-2 days - train/bus tickets, accomodation, daily allowance.	98	6	588	
Karlovaves	E 1	Inside EU	Resilient Cities Conf. Bonn (1per.*2-3days*2 travels). Urban Adaptation conf. (1per.*2-3days*2 travels), EU Conf. on Sustainable C and T, (1per.*2-3days), Climate Change Conf.(1per.*2-3days, 3trav.)	500	8	4,000	
Karlovaves	E 2	Inside EU	Kick-off meeting Bruxelles (2 per.*1-2day), networking (5 travels x 1 per.) Covenant of Mayors Secretariat in Bruxelles (5 travels x 1 per.), visiting other projects (2 travels * 2 per.* 2 days).	500	16	8,000	
CI2	C 1	Inside EU	From Prague to other selected towns (in Slovakia and Czech Republic), where the CreloCaF will be elaborated and tested (5 travels * 2 persons* 1 day)	40	10	400	
CI2	C 7	Inside EU	From Prague to Bratislava, travel connected to the educational and demonstration zone in Bratislava, (5 travels * 2 persons* 1 day)	70	10	700	
CI2	E 1	Inside EU	Networking and participation and sharing results on national and international conferences Inside EU (2 travels * 1 person* 2 days)	300	2	600	
CI2	E 2	Inside EU	Visiting projects (HORIZONT 2020, other LIFE adaptation project, etc. plain ticket and accomodation (2 travels * 2 persons* 2 days)	300	4	1,200	
CI2	F 1	Inside EU	From Prague to Bratislava, travels related to the Project Steering Committee meetings .Train ticket and accomodation, daily allowance (5 travels * 2 persons* 1 day)	70	10	700	
CDI	C 1	Inside EU	From Kosice to Bratislava and other selected towns (in Slovakia and Czech Republic), where the CreloCaF will be tested (5 travels * 1 person* 1-2 days).	98	10	980	
CDI	C 2	Inside EU	From Kosice to Bratislava and other towns, travel connected to the elaboration of CreloCap (C2) (5 travels * 2 persons* 1-2 days).	98	10	980	
CDI	C 7	National	From Kosice to Bratislava, travel connected to the educational and demonstration zone in Bratislava (2 travels * 1 person* 1-2 days).	98	2	196	
CDI	C 8	National	From Kosice to Bratislava, travel connected to the national legal and regulatory framework (4 travels * 1 person* 1-2 days).	98	4	392	

Travel and subsistence costs

Beneficiary short name		Action number	Destination	Calculation =>	A	B	A X B
				Explanations of assumptions	Travel and subsistence rate	Number of travels	Total travel and subsistence costs
CDI	E 1	Inside EU	Participation on inside EU conferences; networking with other institutions and projects (plain/train tickets, accommodation, per diems) (5 travels*1 person * 2-3days)		500	5	2,500
CDI	E 2	Inside EU	Networking,visiting projects (HORIZONT 2020, other LIFE adaptation project, etc. plain ticket and accomodation inside EU (2 travels * 2 persons* 2 days)		500	4	2,000
CDI	F 1	National	Travels related to the Project Steering Committee meetings from Košice to Bratislava (8 travels * 2 persons* 1-2 days)		98	16	1,568
BROZ	C 6	National	Transport of material within Bratislava.		2	210	420
BROZ	E 1	Inside EU	Participation and sharing results on national and international visits and conferences inside EU, visiting Czech partners (2 travels * 2 persons* 1-2 days) , 1travel * 1 person* 1-2 days)		400	5	2,000
BROZ	E 2	Inside EU	Networking,visiting projects (HORIZONT 2020, other LIFE adaptation project, etc. plain ticket and accomodation inside EU (2 travels * 2 persons* 2 days).		500	4	2,000
BROZ	E 2	National	Presentations of actions and results, from Bratislava to other Slovak cities towns (5 travels * 1 persons* 1-2 days)		126	5	630
IEPD	C 1	Inside EU	Evaluation of climate resiliency of 6 cities residential areas, primarily Covenant for Climate and energy signatories cities in Slovakia and the Czech Republic , (3 travels * 1 person* 1-2 days)		98	3	294
IEPD	E 2	Inside EU	Networking and participation and sharing results on national and international conferences Inside EU (2 travels * 1 person* 2 days)		500	4	2,000
						Total	32,148

External assistance costs

Beneficiary short name	Action number	Procedure	Description	Costs (€)
Karlovaves	A 1	public procurement	A1.2. - Cost of engineering, administrative and legal procedure carried out to obtaining the necessary expressions and permissions for ZŠAD and MŠ Kolískova, 30 person-days, 110 EUR/person-day	3,300
Karlovaves	A 1	public procurement	A1.3. - Cost of implementation project and tender documentation for ZŠAD, 2.8% from investment costs (estimated investment costs: 2.8M EUR)	78,400
Karlovaves	A 1	public procurement	A1.1. - Expert fees on the purposes and conditions for the detailed technical project documentation, 110 person-days, 145 EUR/person-day	15,950
Karlovaves	A 1	public procurement	A1.4. - Cost of supervision and technical support during the first year of school operation: 0,3% of investment costs (estimated investment costs for ZŠAD: 2.8M EUR, for MŠ Kolískova: 260 000 EUR)	9,180
Karlovaves	A 2	public procurement	A2.4. - Expert fees - costs of expert work on the purposes preparation and realization of the contractor's selection in the process of green public procurement, 30 person-days, 145 EUR/person-day	4,350
Karlovaves	A 2	public procurement	A2.2. - Cost of implementation project and tender documentation for the design of the public space	20,000
Karlovaves	A 2	public procurement	A2.1. - Expert fees - public participation expert (facilitation of meetings, leading the whole participatory process), 33 person-days, 145 EUR/person-day	4,785
Karlovaves	C 1	public procurement	C1.3. - Cost for development of user-friendly app. of CReLoCaF: 10500 EUR programming + 2000 EUR graphic design + 500 user interface testing + 1000 map licence.	14,000
Karlovaves	C 2	public procurement	Study on the current climatic characteristics and predict the possible changes in the future (2025, 2050, 2075), especially in relation to the heat waves, temperature increases or variability and chan	3,300
Karlovaves	C 2	public procurement	Estimation of the influence of existing built-up areas to the size and intensity of urban heat Island, consequences of heat from buildings and streets to its immediate surroundings and risks of flood	3,300
Karlovaves	C 2	public procurement	Facilitation of public participation meetings (3 meetings, 200 EUR/pre meeting)	600
Karlovaves	C 2	public procurement	Fees for multiprofessional team, 33 person-days, 145 EUR/person-day - 12 people	57,420
Karlovaves	C 3	public procurement	Engineering - construction supervision - kindergarden Kolískova	3,000
Karlovaves	C 3	public procurement	installation of nesting boxes in the hights A. Dubceka and kindergarden Kolískova	4,192
Karlovaves	C 3	public procurement	installation of camera on ZS Dubceka to protect created measures against vandalism	1,700
Karlovaves	C 3	public procurement	Engineering - construction supervision - A. Dubčeka	6,000
Karlovaves	C 7	public procurement	Design, production and installation of 3D/4D and 2D models (9 pcs of 3D *2000 EUR; 9 pcs of 2D models * 300 EUR)	20,700
Karlovaves	C 7	public procurement	Complete Furnishing of the Centre service: Adapt-presentation room equipment and furniture, goods and materials: 2 computers, 1 projector; tables and seats for 30 people; goods and material	17,200

External assistance costs

Beneficiary short name	Action number	Procedure	Description	Costs (€)
Karlovaves	C 7	public procurement	C 7.2 expert fees - consultations for local inhabitants, primarily for those who are planning to retrofit their residential buildings and surroundings, 10 months (once a month), 4 years, 3 experts	17,400
Karlovaves	C 7	public procurement	Design, production and operation of online application (QR codes)	5,000
Karlovaves	D 1	public procurement	Monitoring service - monitoring work, includes also printing of questionnaires.	12,500
Karlovaves	D 1	public procurement	Monitoring of temperature of the areas where the actions have been realized	2,400
Karlovaves	E 1	multiple offers	Professional seminars - 3 meetings, facilitation services	750
Karlovaves	E 2	public procurement	Design, production and operation of website	1,600
Karlovaves	E 2	public procurement	Provisional technical specification of notice boards: 120 x 80 cm, aluminium, wooden construction, concrete fixation, board for exterior placement.	1,200
Karlovaves	E 2	public procurement	Costs of Project LIFE_DELIVER kick-off conference (Rent of premises, technical support, refreshment of participants)	2,000
CI2	C 1	public procurement	Expert work - consultation of developing of CReLoCaF	2,000
BROZ	A 2	multiple offers	technical drawings and visualisations of the biodiversity measures, with precise technical parameters	9,000
BROZ	C 3	multiple offers	construction of demonstration wall 120 m2 (100 EUR/m2 - material, work, scaffold), with 10 swifts/bats nests and nesting pads (392 EUR)	12,392
BROZ	C 6	multiple offers	transport of material and material for heaps for Hedgehogs and lizards - hay, dry wood, stones, big tree trunks, etc.	720
BROZ	C 6	multiple offers	planting of bigger trees - up to 3m high (100 pcs x EUR) with substrate, accessory material for tree protection (wood sticks, juta, etc.)	10,082
BROZ	C 6	multiple offers	after planting care - watering, mulching (50 EUR/per piece/100trees/year) x 3 years	15,000
BROZ	C 6	multiple offers	demolition of fully concrete areas and installation of permeable areas 10m2x800 (cca 100 m2)with concrete waste transport and disposal and detection of electric cables, tubes etc. (2000 EUR)	12,700
BROZ	C 6	public tender	construction of 4 drinking places for animals designed for particular place connected to rain water reservoirs (2500 EUR/place)	10,000
BROZ	C 6	multiple offers	installation of 4 apiaries (140 EUR/pcs plus transport and installation cca 120 EUR) plus bee families (140 EUR/one) and taking care of them - 500 EUR/year - 3 years	2,740
BROZ	C 6	multiple offers	installation of mechanical protection of planted trees, bushes and plants against vandalism and grass cutters, fence cca 800 m	9,080
BROZ	C 6	multiple offers	detailed terrain works - creation of rainwater clima ponds, area 50 m2, detection of the cables, tubes, installation of stones, folia, plants, etc.	30,000
BROZ	C 6	multiple offers	excavations and technical terrain works, 350 hours x22 EUR and transport 80 EUR	7,780
BROZ	C 6	multiple offers	installation of vertical green wall with plants, size 3 x3 meters, 1m2 x 1000 EUR	9,000

External assistance costs

Beneficiary short name	Action number	Procedure	Description	Costs (€)
BROZ	C 7	multiple offers	costs of production and installation of notice boards for the educational trail 10 x 400 €	4,000
BROZ	C 7	multiple offers	Graphic design - inf. panels- 350 €/panel x 10	3,500
BROZ	E 2	multiple offers	webcamera installation into the nest of Bat and Swift, secured transfer to webpage and maintenance for 4 years - webcamera - 2 260 EUR, maintenance of nest camera for 4 years - 3840 EUR	6,100
BROZ	E 2	multiple offers	organization of two day study visit for max 30 people, all inclusive to towns where are similar installations	7,500
BROZ	E 2	multiple offers	Graphic design - inf. materials	2,500
IEPD	C 1	direct treaty	Within action C1: Expert work and assistance (experts from Slovak Chamber of architects and urbanists, Faculty of architecture)	4,350
IEPD	C 4	direct treaty	Within action C4: Expert work and assistance (experts from Slovak Chamber of architects and urbanists, Faculty of architecture)	8,700
TOTAL =>				477,371

Durable goods: Prototype costs

Beneficiary short name	Action number	Procedure	Description	Costs (€)
Karlovaves	C 3	public procurement	Realization of prototype solutions in the frame of building refurbishment kindergarden Koliskova	150,000
Karlovaves	C 3	public procurement	Realization of prototype solutions of building A. Dubceka	600,000
TOTAL =>				750,000

Consumables

Beneficiary short name	Action numbe	Procedure	Description	Costs (€)
Karlovaves	E 1	public procurement	Hard-means promotion - project roll-up(s) - 3 ks (AJ, SK, CZ)	360
BROZ	C 6	multiple offers	winter feeding material -pack -3kg of seeds/ 4 EUR/ 30 pcs	360
BROZ	C 6	multiple offers	winter feeding places/boxes for birds 20 x 12 EUR	240
BROZ	C 6	multiple offers	1x photcamera for documentation of project action progress (1x200 EUR)	200
BROZ	C 6	multiple offers	material for fences - 10m x 11 EUR, heigh 50 cm, cca 400 m plus sticks 40 x 3 EUR	230
BROZ	C 6	multiple offers	nests for birds - tits, sparrows, etc. 30 x cca 30 EUR plus material for fixing them (20 eur)	920
BROZ	C 6	multiple offers	seedlings of perenial plants (1000 psc x avg. price 2 EUR)	2,000
BROZ	C 6	multiple offers	soil substrate (30 x40 lx 2 EUR)	240
BROZ	C 6	multiple offers	material for insect hotels (hay, wood, etc.)	70
BROZ	C 6	multiple offers	mixture of seeds for planting flowering grasslands - repeated on some areas if needed (2 ha x 350 EUR)	700
BROZ	C 6	multiple offers	seedlings of bushes - 300 pcs x 2 EUR	600
BROZ	C 6	multiple offers	native tree seedlings - small (100 pcs/1,2 Eur per pc)	120
BROZ	E 2	multiple offers	Tools for WS garden tools - 9x hoes, 20 x spades, 5x axes, 8 xforks, 20 x rakes, 20 xshovels, 18 x sawmils, 3x whisks, 15 x garden scissors,etc.	2,437
BROZ	E 2	direct treaty	working glowes 50 pcs x 6 EUR for WS participants	300
BROZ	E 2	direct treaty	refreshment for the WS - water, small snack 20 EUR/ WS, 23 Workshops	460
TOTAL =>				9,237

Other costs

Beneficiary short name	Action numbe	Procurement	Description	Costs (€)
Karlovaves	A 2	public procurement	A 2.1 - meeting costs - refreshment, printing of leaflets, invitation for meetings with inhabitants, papers for mapping, post-it, colours, etc. - 3 meetings, half day, 50 persons per meeting: 3*150EUR	450
Karlovaves	C 2	public procurement	Design, printing "Action plan", 50pages, 100pcs	500
Karlovaves	C 2	public procurement	Meeting costs - public participation costs	300
Karlovaves	C 5	public procurement	Meeting costs - MUWOG participation costs	500
Karlovaves	C 7	public procurement	Visitors guide CoLibEC brochure design and printing - 1 000 pieces; cca 20 pages, color 4+4, B6 form, paper 110g/250g, V1 binding; 2,50 EUR/pc	2,500
Karlovaves	E 1	public procurement	Layman's report - design, translation, printing (500pcs, 10 pg, 120 SK, 80 ENG)	1,460
Karlovaves	E 1	public procurement	Professional seminars - 3 meetings, catering, renting, foreign experts (travel)	6,750
Karlovaves	E 1	public procurement	Project LIFE_DELIVER final conference 1 day, 60 participants, venue Bratislava	2,500
Karlovaves	E 1	public procurement	Participation on 4 international conferences: fees	1,960
Karlovaves	E 1	public procurement	Catalogue on climate mitigation, adaptation and biodiversity measures: brochure design and printing - 500 pieces; cca 60 pages, color 4+4, A5 form, paper 110g/250g, V1 binding; 7,50 EUR/pc	4,250
Karlovaves	E 1	public procurement	PR material for dissemination about the climate solutions implemented in public buildings and open spaces in Bratislava Municipality Karlova Ves, 50 pgs, full-colour, brochure, 500 Slovak, 100 Englis	1,500
Karlovaves	E 1	public procurement	CRoLoCaF user manual - electronic version - USB, 500 pcs, 60 pgs, full colour, size A4, three languages (Slovak, Czech, English)	5,000
Karlovaves	E 1	public procurement	PR material for dissemination of CRoLoCaF (tool and its functioning) to target group. Ca 1400 pcs, (1000 Slovak and 400 English language), folded A4 format, full-colour, 0,4 EUR/pc	560
Karlovaves	F 1	public procurement	Audit	5,000
Karlovaves	F 1	public procurement	F1-meeting costs - Steering comitee - refreshment - 5 meetings, one day, 10 persons per meeting: 5*90EUR	450
CDI	E 1	public procurement	Participation on 4 international conferences: fees	1,400
BROZ	C 7	multiple offers	Posters for notice boards for educational trail- 15 x 20 €/ 1 copy (printing)	300
BROZ	E 2	multiple offers	Translation services for information materials - 15 €/page x 75 pages of texts to EN	1,125
BROZ	E 2	multiple offers	Leaflets (10 pages)- 2 000 pcs, price 0,4 €/ 1 copy	800
BROZ	E 2	multiple offers	magnets with logo and animals (1500 x 2,5 EUR)	3,750
BROZ	E 2	multiple offers	stickers with motives of animals, 10 motives, 10 000 psc, 0,16 EUR/piece	1,600

Other costs

Beneficiary short name	Action number	Procedure	Description	Costs (€)
BROZ	E 2	multiple offers	pens with project logo (1500 x 2.3 EUR)	3,450
IEPD	C 4	public procurement	Hand- book, graphical design cca 30 pages, translation into English, printing (500 pcs in Slovak, 100 in English; cca 30 pgs, color 4+4, A5 form, paper 110g/250g, V1 binding; 6,50 EUR/pc)	4,760
TOTAL =>				50,865

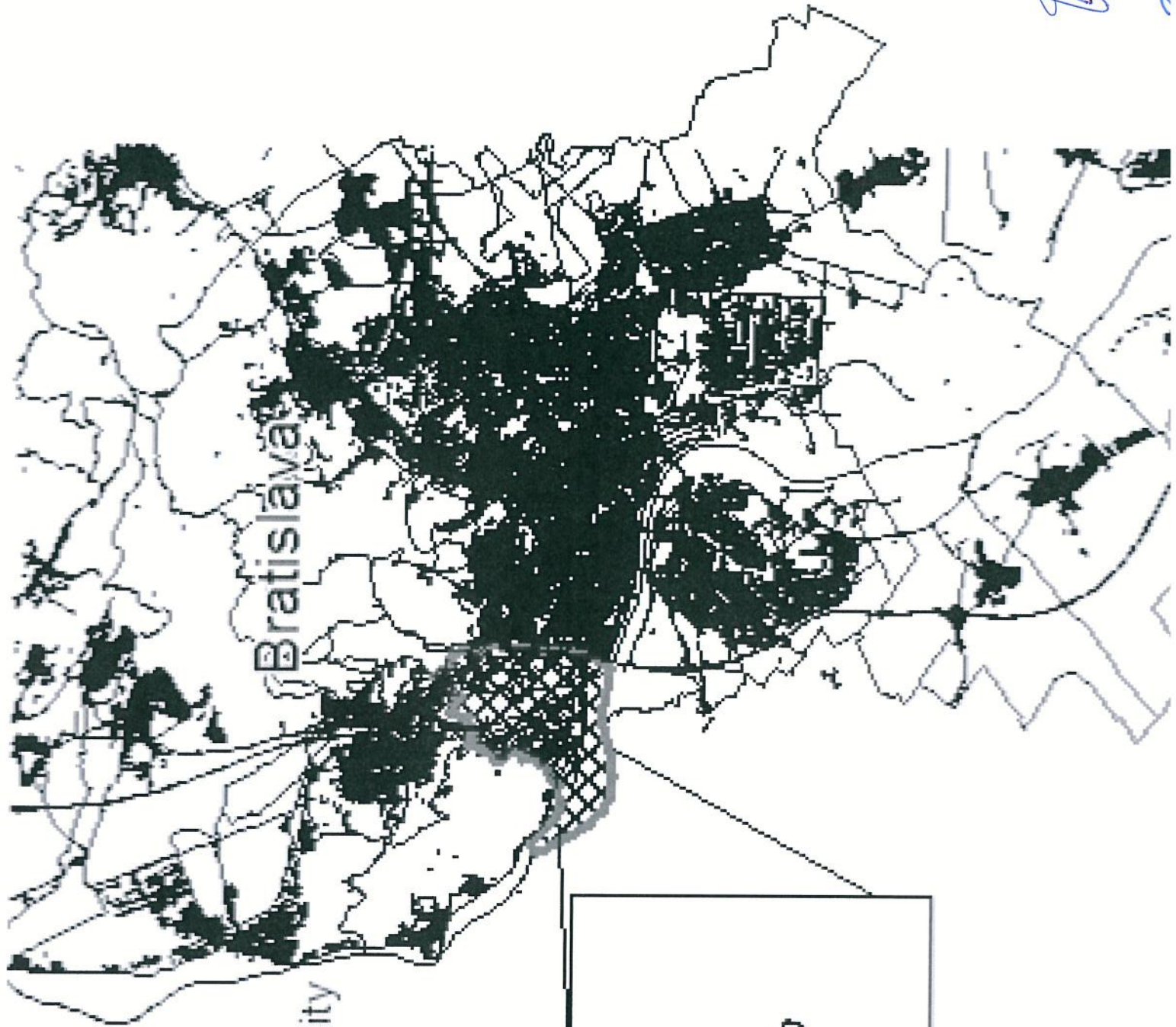
Overheads

Beneficiary short name	Total direct costs of the project in €	Overhead amount (€)
CI2	168,000	11,760
CDI	152,116	10,648
BROZ	316,021	22,121
IEPD	181,044	12,673
Karlovas	1,469,290	102,850
	2,286,471	160,052


Proposal attachments

		Included?	
Attachment title	Attachment type	Yes	No
Letter of support Slovenska sportelna	declaration of support (other than form A8)		
Letter od Support NSZM CR	declaration of support (other than form A8)		
Letter of Support Union of Towns and Cities of Slovakia	declaration of support (other than form A8)		
Map of the project area (other than overview map)	map of the project area (other than overview map)		
Map of the project area (other than overview map)	map of the project area (other than overview map)		
Public body declaration	public body declaration		
Project performance indicators	project performance indicators		

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Bratislava

 Karlova Ves Municipality





Dlhé Diely residential areas

Nm 

