

# Adriatic-Ionian Programme INTERREG V-B Transnational 2014-2020

## First Call for Proposal

### Application Form

#### PART A - Project summary

##### Project identification

Programme priority	2) Sustainable Region
Programme priority specific objective	Promote the sustainable valorisation and preservation of natural and cultural heritage as growth assets in the Adriatic-Ionian area
Project acronym	Adriaticaves
Project title	Sustainable management and tourist promotion of natural and archaeological heritage in the Adriatic Caves
Project number	608
Name of the lead partner organisation in original language	Ente Parco Nazionale della Majella
Name of the lead partner organisation in English	Majella National Park
Project duration	24 months 0 days
Start date	01.01.2018
End date	31.12.2019

##### A.1 Project summary

Please give a short overview of the project and describe the common challenge of the programme area you are jointly tackling in your project; the overall objective of the project and the expected change your project will make to the current situation; the main outputs you will produce and who will benefit from them; the approach you plan to take and why is transnational approach needed; what is new/original about it?

Fascinating, mysterious, enchanting: the caves are an attractor factor of tourist flows. ADRION area is well established tourism destination with intensive short summer season, but limited tourism in other parts of the year. However, potentials for developing all year natural or historical interest, for holistic and cultural tours all-round, to be used as a motor for the tourist development of the Adrion areas; 2) the Charter of Caves, an international agreement to be signed by cave operators, with a discipline to ensure the sustainable tourism use of visitable caves, respect for the natural and historical heritage in them and the implementation of visits of high educational and cultural value; 3) the international Action Plan for habitat 8310, an action plan drawn up in accordance with the Directive 92/43/EEC to ensure the conservation of habitat 8310 "Caves" protected by the directive and to ensure that the activity of tourist use of caves is in compliance with the European legislation, guaranteeing both the managers and the visitors and, ultimately the same Adriaticaves project.

## Project budget summary

Partner		Programme co-financing			Contribution					Total eligible budget
Partner abbreviation	Country	ERDF	ERDF co-financing (%)	Percentage of total ERDF	Public contribution			Private contribution	Total contribution	
					Automatic public contribution	Other contribution	Total public contribution			
MNP	ITALIA	332 073.27	85.00 %	47.25 %	58 601.17	0.00	58 601.17	0.00	58 601.17	390 674.44
VNP	HRVATSKA	104 362.62	85.00 %	14.85 %	0.00	18 416.94	18 416.94	0.00	18 416.94	122 779.56
	SLOVENIJA	0.00	0.00 %	0.00 %	0.00	0.00	0.00	0.00	0.00	0.00
EPB-R	ITALIA	266 411.37	85.00 %	37.90 %	47 013.78	0.00	47 013.78	0.00	47 013.78	313 425.15
<b>Total</b>		<b>702 847.26</b>	<b>--</b>	<b>100,00 %</b>	<b>105 614.95</b>	<b>18 416.94</b>	<b>124 031.89</b>	<b>0.00</b>	<b>124 031.89</b>	<b>826 879.15</b>

Partner		Programme co-financing			Contribution					Total eligible budget
Partner abbreviation	Country	IPAI	IPAI co-financing (%)	Percentage of total IPAI	Public contribution			Private contribution	Total contribution	
					Automatic public contribution	Other contribution	Total public contribution			
RCSH	ALBANIA	95 730.17	85.00 %	22.60 %	0.00	16 893.57	16 893.57	0.00	16 893.57	112 623.74
CPI	BOSNIA AND HERZEGOVINA	99 566.24	85.00 %	23.50 %	0.00	17 570.52	17 570.52	0.00	17 570.52	117 136.76
Cacak	SERBIA	107 241.44	85.00 %	25.32 %	0.00	18 924.96	18 924.96	0.00	18 924.96	126 166.40
LC	LIPHA GOPA (CRNA GORA)	121 065.50	85.00 %	28.58 %	0.00	0.00	0.00	21 364.50	21 364.50	142 430.00
<b>Total</b>		<b>423 603.35</b>	<b>--</b>	<b>100,00 %</b>	<b>0.00</b>	<b>53 389.05</b>	<b>53 389.05</b>	<b>21 364.50</b>	<b>74 753.55</b>	<b>498 356.90</b>

## Project budget - overview ERDF and IPAI co-financing per budget line

Co-financing Source	Staff costs	Office and administration	Travel and accommodation	External expertise and services	Equipment	Total budget	Decreasing Net revenue (not applicable for projects whose total eligible budget does not exceed 1 MEUR)	Total eligible budget
ERDF	264 281.10	26 428.05	26 000.00	413 670.00	96 500.00	826 879.15	0.00	826 879.15
IPAI	152 188.12	15 218.78	28 000.00	158 200.00	144 750.00	498 356.90	0.00	498 356.90
<b>Total EU Funds</b>	<b>416 469.22</b>	<b>41 646.83</b>	<b>54 000.00</b>	<b>571 870.00</b>	<b>241 250.00</b>	<b>1 325 236.05</b>	<b>0.00</b>	<b>1 325 236.05</b>

## PART B - Project partners

### Project partners overview

Partner No.	Partner ID	Partner name	Abbreviation	Total ERDF/IPAII budget	Total budget	Country
1	6199	Ente Parco Nazionale della Majella	MNP	332 073.27	390 674.44	ITALIA
2	6200	Këshilli I Qarkut Shkodër	RCSH	95 730.17	112 623.74	ALBANIA
3	6201	Kantonalna javna ustanova za zaštićena prirodna područja	CPI	99 566.24	117 136.76	BOSNIA AND HERZEGOVINA
4	6202	Grad Čačak	Cacak	107 241.44	126 166.40	SERBIA
5	6203	Javna ustanova Park prirode Velebit	VNP	104 362.62	122 779.56	HRVATSKA
6	6204	TP Lipska pećina d.o.o.	LC	121 065.50	142 430.00	ЦРНА ГОРА (CRNA GORA)
7	6205			0.00	0.00	SLOVENIJA
8	6206	Ente di gestione per i Parchi e la Biodiversità-Romagna	EPB-R	266 411.37	313 425.15	ITALIA

### Associated partners overview

Partner No.	Partner ID	Partner name	Associated to Partner ID	Country
9	6207	Turistička organizacija Čačak	6202	SERBIA

### B.1 Lead Partner

#### Lead partner

Partner Role in the project	LP
Name of the organization in original language	Ente Parco Nazionale della Majella
Name of the organization in English	Majella National Park
Abbreviation of organization	MNP
Department/Unit/Division in English	
Country (Nuts 0)	IT, ITALIA
Region (Nuts 2)	ITF1, Abruzzo
Sub-region (Nuts 3)	ITF14, Chieti
Postal code / City	66016 Guardiagrele
Street, Number	Via Occidentale 6
Web site	www.parcomajella.it
Assimilated Partner	no
Vat number (if applicable)	01815660699
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	no
Other national identifying number (if no VAT number is provided)	
Type of Identifying Number	
Type of Partner	national public authority
Co-financing Source	ERDF
Co-financing rate (%)	85.00
Legal Representative firstname	Franco
Legal Representative lastname	Iezzi
Legal Representative email	presidente@parcomajella.it
Legal Representative telephone	00398642570401
Contact Person firstname	Teodoro

Contact Person lastname	Andrisano
Contact Person email	teodoro.andrisano@parcomajella.it
Contact Person telephone	00398642570403
Legal Status	public
Experiences of partner Which are the organization's experiences and thematic competences and experiences relevant for the project	<p>The MNP has an high experience in the management of European funded projects on wildlife protection and conservation within Life+ programme, as partner in: LIFE02NAT/IT/008538 Conservation of Rupicapra pyrenaica ornata in the Central Apennines; LIFE04NAT/IT/000144 Improving coexistence of large carnivores and agriculture in S. Europe; LIFE97/NAT/IT/004141 Conservation of wolf and bear in the new parks of Central Apennines; LIFE02NAT/IT/008538 Conservation of Rupicapra pyrenaica ornata in the Central Apennines; as LeadPartner in LIFE08/NAT/IT/000325 WOLFNET- Development of coordinated protection measures for wolf in Apennines; LIFE 09 NAT/IT/000183 COORNATA- Development of coordinated protection measures for Apennine Chamois (Rupicapra pyrenaica ornata). Life 09 NAT/IT/000183 COORNATA have been included by the EC among the 2016 best European Life Nat project. Regarding the relevant experiences for this project, the MNP developed a two-year project in Integrated Tourism Development of the Park territory, called "Culture and Nature. The hermitage in the wilds of the MNP" (€ 600.000) co-funded by the Telecom Italy Foundation based on the presence, in the areas with the higher natural and environmental value, of important evidences of the hermit phenomenon of Pope Celestine V. The project aimed at enhancing the hermitages, often located in caves and rocky areas, and the surrounding natural environment. The human resources of the Park have already acquired the necessary professional skills based on training courses and experiences on the field.</p>
Benefit What is the benefit for the organization from participating in the project	<p>Due to the limestone geological substrate, in the MNP there are many caves, almost all located in the most important natural areas of the park, that hosted, inside and around, many protected species (eagles and other "rupicoli" birds, bats, chamois, etc.). Some of these caves have been used for a long time for tourism in an organized way, and provide also lift accesses, bars, restaurants, parking lots; others are occasionally frequented by visitors and students or have particular geological features, archaeological, prehistoric, historic and cultural sites, that could potentially be used to promote their exploitation for tourism purposes. The need of protecting local species and habitats often causes conflicts with the interests of caves managers and visitors, consequently limiting the development of tourism. The project will investigate the critical aspects related to the various species and habitats concerned and it will allow to analyze, with the collaboration of the partners, the good practices developed at the European level, to adopt and to implement the best solutions, to share experiences with stakeholders and other protected areas managers, in order to promote the sustainable tourism development and the sustainable exploitation of the caves.</p>

<p>Other International Projects</p> <p>If applicable, describe the organization's experience in participating in and/or managing EU co-financed projects or other international projects.</p>	<p>The MNP has an high experience in the management of European funded projects on wildlife protection and conservation within Life+ programme, both as partner and as a Lead Partner as already mentioned. Furthermore, the MNP was the lead partner of GISST "WebGIS for Sustainable Tourism" born inside an European initiative called GRISI (Geomatic Regional Information Society Initiative), co-financed with Interreg III C South Zone funds, in which Abruzzi Region participates. The aim of the project was to help visitors, who were planning to spend their holiday or a day-off enjoying with nature and culture, with a tool for browsing touristic information effective and modern thanks to online maps. In this way touristic information will be accessible by everyone who has an internet connection and can use a common internet browser, technologies which nowadays have a very large diffusion. The entire system will be realized integrating all existing geographical data interesting for visitors, held by GISST partners (MNP, the Regional Tourism Committee of the Mid-Pyrene - France and the Bértiz Natural Park - Spain), in one single geo-database. The subproject produced several important results, the most important of those is a WebGIS application about tourism, available at <a href="http://www.gisst.eu/mappe">http://www.gisst.eu/mappe</a>, completely realized with open source and Inspire compliant technologies.</p>
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## B.2 Project Partners

### Partner 2

Partner Role in the project	PP
Name of the organization in original language	Këshilli I Qarkut Shkodër
Name of the organization in English	Regional Council of Shkodra
Abbreviation of organization	RCSH
Department/Unit/Division in English	Projects division
Country (Nuts 0)	AL, ALBANIA
Region (Nuts 2)	AL00, Albania
Sub-region (Nuts 3)	AL000, Albania
Postal code / City	400 Shkodër
Street, Number	Nentori 28
Web site	www.qarkushkoder.gov.al
Assimilated Partner	no
Vat number (if applicable)	K47317001P
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	yes
Other national identifying number (if no VAT number is provided)	
Type of Identifying Number	
Type of Partner	regional public authority
Co-financing Source	IPAI
Co-financing rate (%)	85.00
Legal Representative firstname	GRETA
Legal Representative lastname	BARDELI
Legal Representative email	gretabardeli@hotmail.com
Legal Representative telephone	00355697070655
Contact Person firstname	Etleva
Contact Person lastname	Paplekaj
Contact Person email	paplekaj@gmail.com
Contact Person telephone	00355673114352
Legal Status	public
Experiences of partner Which are the organization's experiences and thematic competences and experiences relevant for the project	Shkodra region is a touristic region, hence we have a lot of experience in the tourism field. We have applied in different project proposal and won in different programmes, in particular in the field of tourism, considering the naturalistic added value of our Region. Our staff has the necessary skills and expertise to carry out the proposed project activities.
Benefit What is the benefit for the organization from participating in the project	Tourism is an important and vital sector in Albania and specifically in Shkodra region. Through this project RCSH wants to support the development of the sustainable tourism and to increase the competitiveness of the Region. At the same time RCSH will be able to work towards the problems of the tourism sector finding also sustainable solutions for seasonal tourism. Through the proposed activities RCSH will promote tourism but also the economic development of the Region. RCSH will propose innovative activities to disseminate project activities (i.e apps for tourism).
Other International Projects If applicable, describe the organization's experience in participating in and/or managing EU co-financed projects or other international projects.	RCSH has been involved in a series of previous EU-funded project, i.e: Medland2020 project (MED Programme), a capitalisation project that aimed to strengthen the impact of the results and achievements of previous MED projects on territories in the fields of sustainable land and natural resources management in Mediterranean basin; NEXT project, YouthAdriNet, AdriGov (all financed by IPA CBC Adriatic Programme). We have been also involved in three project financed by IPA CBC Albania Montenegro Programme, primarily focused on tourism promotion and culture.

### Partner 3

Partner Role in the project	PP
Name of the organization in original language	Kantonalna javna ustanova za zaštićena prirodna područja
Name of the organization in English	Cantonal Public Institution for Protected Natural Areas
Abbreviation of organization	CPI
Department/Unit/Division in English	
Country (Nuts 0)	BA, BOSNIA AND HERZEGOVINA
Region (Nuts 2)	BA00, Bosnia and Herzegovina
Sub-region (Nuts 3)	BA000, Bosnia and Herzegovina
Postal code / City	71000 Sarajevo
Street, Number	Branilaca Sarajeva 28
Web site	www.zppks.ba
Assimilated Partner	no
Vat number (if applicable)	201424050008
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	yes
Other national identifying number (if no VAT number is provided)	
Type of Identifying Number	
Type of Partner	local public authority
Co-financing Source	IPAI
Co-financing rate (%)	85.00
Legal Representative firstname	Osman
Legal Representative lastname	Delić
Legal Representative email	vrelo.bosne@bih.net.ba
Legal Representative telephone	00 387 61 132 318
Contact Person firstname	Elma
Contact Person lastname	Karović
Contact Person email	elma.karovic@zppks.ba
Contact Person telephone	00387 33 201 112
Legal Status	public
Experiences of partner  Which are the organization's experiences and thematic competences and experiences relevant for the project	Cantonal Public Institution for protected natural areas is a public body responsible for management of four protected areas in Sarajevo Canton (natural monument "Vrelo Bosne", natural monument "Skakavac", protected landscape "Bijambare", protected landscape "Trebević"). Institution ensures management of all four protected areas based on the separate laws and appropriate management and business plans. Significant investments have been made for infrastructural development as well as in creation of programs for raising the awareness and education of population on the importance of natural values preservation. The Institution enables effective management and ensures continuity in financial resources.
Benefit  What is the benefit for the organization from participating in the project	- Conditions for tourist offer created; - Increased number of tourists; - Increased awareness of significance of environment protection and bio-diversity. - Institutional capacity strengthened.

<p>Other International Projects</p> <p>If applicable, describe the organization's experience in participating in and/or managing EU co-financed projects or other international projects.</p>	<p>Institution, as an end user, actively participated in the realization of several EU funded projects, such as: 1. Sustainable management of protected area Vrelo Bosne; The project was realized within EC Support Program to civil society active in the field of environment protection. 2. Development of Bijambare complex - 1. Phase Series of activities have been realized with the goal of improved touristic offer. 3. Capacity building for management of exceptional natural value areas; Project implemented with the goal of capacity building for sustainable management and use of natural areas. 4. Development of sustainable practices for preservation, promotion and management of natural resources; Implementation of the project ensured the necessary tools for management of the areas of exceptional natural value.</p>
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#### Partner 4

Partner Role in the project	PP
Name of the organization in original language	Grad Čačak
Name of the organization in English	City of Cacak
Abbreviation of organization	Cacak
Department/Unit/Division in English	Department of Local economy development
Country (Nuts 0)	RS, SERBIA
Region (Nuts 2)	RS00, Serbia
Sub-region (Nuts 3)	RS000, Serbia
Postal code / City	32000 Čačak
Street, Number	Župana Stracimira 2
Web site	www.cacak.org.rs
Assimilated Partner	no
Vat number (if applicable)	101296508
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	yes
Other national identifying number (if no VAT number is provided)	
Type of Identifying Number	
Type of Partner	local public authority
Co-financing Source	IPAI
Co-financing rate (%)	85.00
Legal Representative firstname	Milun
Legal Representative lastname	Todorović
Legal Representative email	gradonacelnik@cacak.org.rs
Legal Representative telephone	+381 32 309 010
Contact Person firstname	Radojica
Contact Person lastname	Gavrilovic
Contact Person email	gavrade79@yahoo.com
Contact Person telephone	+381 32 309 021
Legal Status	public
<p>Experiences of partner</p> <p>Which are the organization's experiences and thematic competences and experiences relevant for the project</p>	<p>City of Cacak has various experiences in different fields. Cacak is a city in central Serbia, a city with a developed entrepreneurship, where public is interested in protecting the environment and solving environmental problems. There are many years of experience in solving problems regarding solid waste management, as well as energy efficiency and renewable energy sources. In the city there are two faculties – Faculty of Technical Sciences and the Faculty of Agriculture, so that there is a specialized academic community and highly educated human resource.</p>



<p>Benefit</p> <p>What is the benefit for the organization from participating in the project</p>	<p>A significant benefit for the City of Cacak is to take a part in joint projects with similar organizations from EU Member States. The priority for the City of Cacak is the importance of exchanging experience and establishing transnational structures and models, as well as participation in transnational working groups and the acquisition of new skills. Every kind of integration into the European framework, and any form of solving some of the problems concerning the citizens is the initiator of many local processes that lead to the development of our local community.</p>
<p>Other International Projects</p> <p>If applicable, describe the organization's experience in participating in and/or managing EU co-financed projects or other international projects.</p>	<p>In the past few years, City of Cacak has implemented various development projects. One of these projects was the project Be Natur (South East Europe Programme), during which the City has worked on biodiversity conservation in protected area of Ovcar-Kablar Gorge and developed Action Plans for the protection of certain habitats and species (especially birds). Project Be Natur has brought knowledge regarding principles of NATURA 2000 Network to the City and to local community as well. During Be Natur project implementation the City has worked in creating Transnational Action Plans for freshwater habitats and forests and Transnational Action Plans for Pygmy Cormorant. City of Cacak has implemented a numerous projects that dealt with the solid waste management and introducing primary selection to a local waste management practices. Significant projects implemented in Cacak were the establishment of the Youth Office and the establishment of the Youth Club. The City cooperates with numerous Youth organisations in the area.</p>

## Partner 5

Partner Role in the project	PP
Name of the organization in original language	Javna ustanova Park prirode Velebit
Name of the organization in English	Velebit Nature Park Public Institution
Abbreviation of organization	VNP
Department/Unit/Division in English	Nature Park Conservation, Promotion and Use Department
Country (Nuts 0)	HR, HRVATSKA
Region (Nuts 2)	HR03, Jadranska Hrvatska
Sub-region (Nuts 3)	HR032, Ličko-senjska županija
Postal code / City	53000 Gospić
Street, Number	Kaniža gospićka 4b
Web site	www.pp-velebit.hr
Assimilated Partner	no
Vat number (if applicable)	HR65211368646
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	yes
Other national identifying number (if no VAT number is provided)	
Type of Identifying Number	
Type of Partner	national public authority
Co-financing Source	ERDF
Co-financing rate (%)	85.00
Legal Representative firstname	Ivana
Legal Representative lastname	Maras
Legal Representative email	Ivana.maras@pp-velebit.hr
Legal Representative telephone	+385 98 1674 792
Contact Person firstname	Ivana
Contact Person lastname	Svetić
Contact Person email	Ivana.svetic@pp-velebit.hr
Contact Person telephone	+385 53 560 455
Legal Status	public
Experiences of partner  Which are the organization's experiences and thematic competences and experiences relevant for the project	Velebit Nature Park has competences on the protection, research and analysis and monitoring of the state of protected areas in the Park and aims to supporting tourism sector in accordance with sustainable principles. Our Institution has experienced experts (professional associates, including biologist, foresters, speleologists, economist, tourist guides etc.) capable of implementing this project.
Benefit  What is the benefit for the organization from participating in the project	- project preparation, management and coordination, as well as dissemination, sustainability and capitalization management, - speleological and hydro geological research of Cerovac caves and surrounding area – Crnopac, which is rich with speleological objects, - developing GIS database, - education and promotion (improving the content and methods for presentation of the cave, lectures, workshops, promoting material, installation of educational panels and tourist signs), - waste removal from pits and caves.
Other International Projects  If applicable, describe the organization's experience in participating in and/or managing EU co-financed projects or other international projects.	VNP has been partner in the Wildlife watch project in 2015. This Project was worth 156 000 € and it has been co-financed (89%) from the European Commission by IPA programme.

**Partner 6**

Partner Role in the project	PP
Name of the organization in original language	TP Lipska pećina d.o.o.
Name of the organization in English	TC Lipa cave ltd
Abbreviation of organization	LC
Department/Unit/Division in English	Marketing department
Country (Nuts 0)	ME, ЦРНА ГОРА (CRNA GORA)
Region (Nuts 2)	ME00, Црна Гора (Crna Gora)
Sub-region (Nuts 3)	ME000, Црна Гора (Crna Gora)
Postal code / City	81250 Cetinje
Street, Number	Lipa Dobrska no.nb.
Web site	www.lipa-cave.me
Assimilated Partner	no
Vat number (if applicable)	30/31-12508-0
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	no
Other national identifying number (if no VAT number is provided)	
Type of Identifying Number	
Type of Partner	SME
Co-financing Source	IPAI
Co-financing rate (%)	85.00
Legal Representative firstname	Tomo
Legal Representative lastname	Knežević
Legal Representative email	knezevic.tomo@gmail.com
Legal Representative telephone	00 382 (0) 69 03 01 91
Contact Person firstname	Milena
Contact Person lastname	Raičević
Contact Person email	milena.raicevic@lipa-cave.me
Contact Person telephone	00 382 (0) 67 24 54 49
Legal Status	private
Experiences of partner  Which are the organization's experiences and thematic competences and experiences relevant for the project	TC Lipa cave ltd has a three year experience in management of show cave in Montenegro. Our management devotes its efforts to creating sustainable tourist attraction, which has already, in this short period contributed to the tourism development of the local area. Our executive director has seven years of experience in tourism field which for Lipa cave represents an insight that helps cave development and communication towards tourists. Moreover, our owners are experienced in the tourism field also. Namely, one of our owners is a experienced researcher in the field of tourism and her research fields include tourism economics, sustainable tourism and tourism marketing, she has published more than 20 papers in respected international journals within these topics, and worked on more than 30 projects in this field.
Benefit  What is the benefit for the organization from participating in the project	Benefits from the project range from knowledge sharing, sustainable tourism development and service improvement. Caves in Adriatic region will, through creation of common brand, create basis for all three above.
Other International Projects  If applicable, describe the organization's experience in participating in and/or managing EU co-financed projects or other international projects.	The LC executive director has experience in IPA2009 where he participated as representative of state in the process of transfer from analogue to digital radio diffuse systems. One of our owners participated in various projects including those EU funded and UNDP grants.

**Partner 7**

Partner Role in the project	PP
Name of the organization in original language	
Name of the organization in English	
Abbreviation of organization	
Department/Unit/Division in English	
Country (Nuts 0)	SI, SLOVENIJA
Region (Nuts 2)	SI04, Zahodna Slovenija
Sub-region (Nuts 3)	SI041, Osrednjeslovenska
Postal code / City	
Street, Number	
Web site	
Assimilated Partner	no
Vat number (if applicable)	
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	no
Other national identifying number (if no VAT number is provided)	
Type of Identifying Number	
Type of Partner	national public authority
Co-financing Source	ERDF
Co-financing rate (%)	0.00
Legal Representative firstname	
Legal Representative lastname	
Legal Representative email	
Legal Representative telephone	
Contact Person firstname	
Contact Person lastname	
Contact Person email	
Contact Person telephone	
Legal Status	public
Experiences of partner Which are the organization's experiences and thematic competences and experiences relevant for the project	
Benefit What is the benefit for the organization from participating in the project	
Other International Projects If applicable, describe the organization's experience in participating in and/or managing EU co-financed projects or other international projects.	

**Partner 8**

Partner Role in the project	PP
Name of the organization in original language	Ente di gestione per i Parchi e la Biodiversità-Romagna
Name of the organization in English	Authority for the Management of Parks and Biodiversity-Romagna
Abbreviation of organization	EPB-R
Department/Unit/Division in English	
Country (Nuts 0)	IT, ITALIA
Region (Nuts 2)	ITH5, Emilia-Romagna
Sub-region (Nuts 3)	ITH57, Ravenna

Postal code / City	48025 Riolo Terme
Street, Number	Via Aldo Moro 2
Web site	www.parchiromagna.it
Assimilated Partner	no
Vat number (if applicable)	
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	no
Other national identifying number (if no VAT number is provided)	90030910393
Type of Identifying Number	Fiscal Code
Type of Partner	local public authority
Co-financing Source	ERDF
Co-financing rate (%)	85.00
Legal Representative firstname	Clorinda Alessia
Legal Representative lastname	Mortero
Legal Representative email	sindaco@comune.borgotossignano.bo.it
Legal Representative telephone	+393402506455
Contact Person firstname	Massimiliano
Contact Person lastname	Costa
Contact Person email	mcosta@regione.emilia-romagna.it
Contact Person telephone	+393357890341
Legal Status	public
Experiences of partner  Which are the organization's experiences and thematic competences and experiences relevant for the project	<p>EPB-R was established by regional law of Emilia-Romagna 23 December 2011, n. 24. EPB-R manages the regional protected areas (one Natural Park, three Natural Reserves), Natura 2000 sites (12 SCI, 4 SPA) and the conservation of biological and geodiversity in the eastern territory of the Emilia-Romagna region, from the Romagna Apennines to the Adriatic Sea. EPB-R is also responsible for nature conservation, sustainable tourism and environmental education in all the area of jurisdiction, whom territorial systems presents some well-characterized and high-interest nature, landscape and territorial. The Park Vena del Gesso Romagnola is managed by EPB-R, it is located in the hilly area straddling the provinces of Bologna and Ravenna and contains an outcrop of the Messinian gypsum of extreme geological interest and natural beauty that stretches across the valleys for about 25 km, and some areas of clay ravines or marly-arenaceous hills surrounding. The gypsum outcrop creates precipitous and spectacular cliffs facing south, with Mediterranean character (maquis). The northern slopes are completely covered with forests (<i>Quercus pubescens</i>, <i>Ostrya carpinifolia</i>, <i>Fraxinus ornus</i> are the dominant species). The whole area is characterized by widespread karst surface (blind valleys, sinkholes, ravines, erosive forms, ploughed fields) and deep (abysses, caves also of considerable development, underground rivers), which help to diversify peculiar morphologies. The Natural Reserve Onferno is similar to the Park Vena del Gesso, but closer to the Adriatic Sea. The Natural Reserves Bosco della Frattona and Bosco di Scardavilla are protecting two important residual of the forests of low Apennine, with <i>Quercus petraea</i>, <i>Quercus pubescens</i>, <i>Carpinus betulus</i>, a very rare forest type. The four areas have high natural value and they are Site of Community Importance (92/43/EEC directive) and the Vena del Gesso is also a Special Protected Area (09/147/EU directive).</p>

<p>Benefit</p> <p>What is the benefit for the organization from participating in the project</p>	<p>The Park Vena del Gesso Romagnola was established by the Regional Law n. 10/2005 with the main aim to protect and enhance the karst areas and, in particular, the rich heritage of caves, of great natural and historical value. The possibility to make it in a network with other experienced partners expands the possibilities of success thanks to the exchange of good practices. The identification of strategies and guidelines for the development of sustainable tourism and the conservation of natural and cultural heritage provide a better chance of achieving the growth and protection objectives. The Authority operates three caves open to the public (two in the Park and one in the Natural Reserve Onferno) and about 220 non-accessible caves (in the Park), as well as 15 ancient Roman mines of lapis specularis, we intend to promote during project implementation. In the Park Vena del Gesso the main problems about caves are: - need to increase sustainable tourism in the open caves and identify one or two new caves to make visible; - need to monitor the natural habitat of visible caves, to check the carrying capacity and the non-accessible caves, to face climate changing effects and other external impacts; - need to implement knowledge to better manage caves and better preserve their natural and cultural heritage, in a network with other similar Authorities; - need to involve decision-makers, stakeholders, entrepreneurs in tourism, residents and tourists about caves heritage and importance. This project gives to our Authority the possibility to address all these issues with a broad vision and in cooperation with partners, creating a stable network for future years.</p>
<p>Other International Projects</p> <p>If applicable, describe the organization's experience in participating in and/or managing EU co-financed projects or other international projects.</p>	<p>EPB-R changed its name in 2011, before it was the Consortium for the management of the Park Vena del Gesso Romagnola; the staff is the same. The EPB-R/Consortium has a good experience with EU co-financed projects: - LIFE+ NAT/IT/00369 "Gypsum" for the conservation of karst habitat, rock habitats and their species in gypsum outcrops; - Programme Italy-Slovenia 2007-2013 "Sigma 2" for sustainable agriculture (vineyards and olive orchards); - Programme Italy-Slovenia 2007-2013 "Climaparks" for evaluation of climate change consequence on nature conservation and sustainable tourism development (EPG-R was a local executor for the partner Province of Ravenna which –with the same staff now working in EPB-R- started the project before the Consortium establishment); The staff is experienced in managing and participating to international cooperation projects (LIFE, IPA, ITA-SLO, South East, Central Europe), because both the director and the responsible of communication were employed of the Province of Ravenna, the first (working as manager of the Protected Areas Office) collaborating, the second working directly in the staff of the European Policy Department, with good experience in cooperation project leading. The director has been the technical leader of the South East Europe project "BeNatur" (2010-2013) and also worked on other three LIFE projects, Interreg II C "WETLANDS-Integrated management of wetlands" (1998-2000), IPA Adriatic "NAP-Network of Adriatic Parks" (2007-2009).</p>

### B.3 Associated Partner

Partner Role in the project	AP
Name of the organization in original language	Turistička organizacija Čačak
Name of the organization in English	Tourist organization of Čačak
Nuts Id0	RS, SERBIA
Nuts Id2	RS00, Serbia
Nuts Id3	RS000, Serbia
Postal code / City	32000 Čačak
Street, Number	Gradsko šetalište bb
Assimilated Partner	no
Legal Representative firstname	Dragomir
Legal Representative lastname	Savić
Legal Representative email	toc@ptt.rs
Legal Representative telephone	+38132342360
Contact Person firstname	Uroš
Contact Person lastname	Pantović
Contact Person email	pantovic.uros01@gmail.com
Contact Person telephone	+381646476939
Benefit What is the benefit for the organization from participating in the project	This project will significantly increase the organisation's capacities in developing sustainable tourism in this area, as well as contribute to better management of caves as important ecosystems for unique wildlife. Tourist organisation of Cacak is managing Ovcar-Kablar Gorge, as protected area.
Partner`s Role In The Project	TOC will participate in all field activities. Also it will be included in education and communication of interested citizens and it will be charged for caves promotion, which is their primary task.

### B.4 Partnership

<p><b>Partnership Concept</b></p> <ul style="list-style-type: none"> <li>• What types of organization, from which territory, will be working together?</li> <li>• How are the roles distributed?</li> <li>• Who does that?</li> </ul>
<p>The partnership contains especially public management bodies of karst areas included in Natura 2000, also including caves open to the public. The group is also enriched by an associated PP (TOC) important because it is a tourism organization working on caves promotion. The partnership covers almost all the ADRION program area. PNM (LP) coordinates the project, having extensive experience in the field and defines in detail the roles and functions, outlines communication strategies, internal and external, takes care of the financial aspects, ensuring efficiency, effectiveness and economy. Public bodies managers of karst areas and caves open to the public are directly involved in the nature conservation and sustainable exploitation policies, working together and with the assistance of technical partners for the preparation of international agreement and management tools (strategy, action plans, monitoring strategy) and for the pilot project implementation. EPB-R is responsible for the important WPT1 about sustainable tourist development, another key activity, because of the tourism relevance of the Region Emilia-Romagna and also responsible of the WPT2 on caves conservation, including the monitoring strategy and the International Action Plan, because of its experience in cave management. CACAK is responsible for the WPT3 Pilot Project, because of their experience in project direct implementation. RCSH is responsible for the WPC Communication, thanks to their experience in dissemination. All the PPs will be actively involved in all the WPs and activities: - project preparation, management and coordination, as well as dissemination, sustainability and capitalization - monitoring and analysis of environmental parameters, conservation and sustainable management strategy - transfer of knowledge and training activities - cave tourism promotion - pilot sites activities</p>

## Strategic Partnership

- What profiles of organizations does a project objective require for an efficient partnership?
- Where are these competences in the Adriatic-Ionian area?
- How should roles be distributed? Who should do what?

The perfect partnership of this project is essentially composed of managers of tourist caves and of natural caves in protected areas (natural parks and SCI), who already received by their Governments the responsibility for dealing with the tourism promotion of this valuable resource and, simultaneously, to ensure their protection and preservation, both of natural features, as well as cultural ones. This competence in the Adriatic-Ionian area is given in some Countries to the Park Management Authorities (Italy, Croatia), in some others to the Municipalities (Serbia, Montenegro) or to the Regions (Albania). The experience in the development of tourist caves is distributed fairly evenly and also the need to implement this capability is common to all the partners, who share the need to improve the performances. The experience in the management of habitats protected by Directive 92/43/EEC, however, is obviously more established in countries which are already full members of the European Union and that have already gained years of work in this field. Therefore, the Italian and Slovenian partners will make a difference and will act also as examples for the other partners, sharing good practices. Fortunately, all the partners have considerable experience in international cooperation projects, and this ensures the building of strong, efficient and effective partnerships. The partnership of this project is perfect for its implementation. The partners will carry out all activities and will reach all the goals with good success, because they are the direct managers of the caves, involved both in promotion of sustainable tourism and in nature and cultural heritage conservation, with long experience and know-how.

## Who is associated to the project and assists the partnership?

If organisations have committed to help the partnership reach the project objective, describe their competences and how they will contribute to the project:

- What geographical scope do they cover?
- What political scope, if any, do they have?
- How are they involved in the partnership?

The Tourist organization of Čačak (TOC) is the only associated partner of the project. TOC is a public Authority working on protected areas tourism promotion and management. TOC is managing the protected area of Ovcar-Kablar Gorge, where the caves are. The point of view and the skills of TOC are important for the project results, because caves promotion is the primary task of this Authority. TOC will participate in all field activities and it will be included in education and communication of interested citizens. TOC will also be strongly involved in the promotional campaign definition, because of their experience in this field.

## PART C - Project description

### C.1 Project relevance

#### Territorial challenge

C.1.1 What are the common territorial challenges that will be tackled by the project? Please describe the relevance of your project for the programme area in terms of common challenges and/or joint assets addressed.

The approach to the management and development of natural resources and cultural heritage is very different among the countries of ADRIAN area and even between different regions of the same country. In spite of a heritage of great value, the state of conservation and the capacity of sustainable use of resources are inadequate and need an overview to grow globally and give that added value to the territory able to seasonally adjust the tourist offer and provide effective benefits to the resident populations, often with socio-economic problems in the Apennines and Balkan Mountains. The caves already represent a network, a system, from a thematic point of view and contain many environmental values (much appreciated, among other things, by the general tourists) and cultural ones (often caves are associated to palaeontological or archaeological finds and architectural value of goods). The common challenge, in synthesis, is to jointly raise the level of conservation of these goods (natural elements protected by the Natura 2000 network and cultural elements) and to identify sustainable tourism development strategies including major marketing operations, through the exchange of best practices and with the assistance of the more experienced partners toward those in greater backwardness



## Project approach

C.1.2 What is the project`s approach in addressing these common challenges and/or joint assets and what is new about the approach the project takes? Please describe:

- new solutions that will be developed during the project, and/or
- existing solutions that will be adopted and implemented during the project lifetime;
- in what way the approach goes beyond existing practice in the sector/programme area/participating countries.

The project faces the challenge through constant joint work of the partners, to be implemented mainly through Skype conferences. The system approach allows to raise the technical and administrative level and the approach of all partners, through mutual discussion and sharing of responsibilities. The project involves the establishment of a technical group of permanent coordination composed of all the partners, for the management of karst habitats, the preservation of their natural and cultural heritage and the development of sustainable tourism linked to the caves. The group will remain active even after the closure of the project and will be open to any other manager of karst areas and / or caves open to the public, so as to extend the methods and results of the project to the entire ADRIION area, and beyond, thus implementing the related tourism in the caves and in the surrounding areas and, in general, off-season tourism throughout the program area. The partnership involves some of the most important caves and at the same time of natural interest or cultural area ADRIION and this is a major selling point for the opportunity to address a new approach to the enhancement and conservation of caves as an engine of sustainable tourism and seasonally adjusted development. To ensure the efficiency of the partnership in achieving the desired results, a very precise three-year work plan will be drawn up, declined in annual plans, compliance with which will be guaranteed by a double check, carried out by the LP and the PP (Academy of Slovenia).

## Transnational cooperation reason

C.1.3 Why is transnational cooperation needed to achieve the projects objectives and result? Please explain why the project goals cannot be efficiently reached acting only on a national/regional/local level and/or describe what benefits the project partners/target groups/project area gain in taking a transnational approach.

The creation of a network of caves of the Adriatic and Ionian area can only be achieved through cooperation between the subjects of all the countries bordering the two seas. The institutional sustainability will be assured by different means, such as the creation of strong and durable cooperation among project PPs, e.g. the creation of a durable network in the field of speleotourism (caving tourism). International cooperation also offers the advantages of being able to exchange experiences and good practices among countries that are at different levels and moments both of the application of European directives on the preservation of natural heritage (Directive 92/43/EEC) and of the business development and tourism promotion (both in an absolute sense, both considering the aspects of sustainability) Also the establishment of cooperation network for the goods and service providers is a result of cooperation, enhancing the quality of both of them.

## Cooperation criteria

C.1.4 Please select all cooperation criteria that apply to your project and describe how you will fulfil them. Please select all that applies to your project.

Cooperation criteria	Description
Joint Development	X All the partners will develop together: - the transnational network to increase sustainable tourism in the caves and the connected strategy (Charter of Caves); - one of the main tools of the project: the methodology to monitor, evaluate and mitigate the environmental pressures and impacts on caves by tourism; - the joint International Action Plan for Habitat 8310 "Caves not open to the public" of directive 92/43/EEC.
Joint Implementation	X The PPs will implement together: the promotion of sustainable tourism in caves with pilot projects according to the strategy to improve tourist facilities; the monitoring strategy, through the setting and testing of their own monitoring technical systems; the International Action Plan for the cross-border habitat 8310 "Caves not open to the public" (with pilot projects for nature or cultural heritage conservation); a common strategy for environmental education in caves through education activity
Joint Staffing	X The analysis of tourism will be implemented by the same company, appointed by the responsible of the WP, for all project areas, to have the guarantee of a vision and a unified methodology. The advertising company to develop a visual identity and the creation and implementation of a promotional campaign will be one for all the partnership, on behalf of the LP.
Joint Financing	X The LP has the financial responsibility of the total budget (one for all the project) by a partnership agreement signed between LP and all PPs, mirroring the subsidy contract and the obligations. The budget of each PP reflects its responsibilities in the project. The LP coordinates each partner's financial responsible, providing them support and guidance in accountancy and reporting of expenses and the interpretation of the ADRION administrative and financial rules

## C.2 Project focus

### C.2.1 Project objectives, expected result and main outputs

What is the main overall objective of the project and how does it link to the programme specific objective? Specify the project main overall objective(s) and describe its contribution to the programme priority specific objective.

The aim of the Adriatic caves project is to establish and promote natural and archaeological heritage in caves of the ADRION area, as an alternative tourism product for all year long tourism. The project focuses on the sustainable development of accessible caves including ecotourism and establishment of a network of touristic caves in the ADRION area. The aspects of training and transfer of best practice among PPs will play a key role, and will contribute to the achievement of the general objective of the strategic theme: to develop a joint cross-border sustainable tourism platform within the Adriatic area aiming at implementation of new models for sustainable tourism management as a development engine in the Adriatic-Ionian basin and reducing the seasonality of tourism through the marketing of the unique natural and cultural potential that can be visited throughout the year. At the same time, the project aims to ensure a satisfactory level of conservation for the habitat 8310, which is always in close connection with tourist caves, at transnational level. These two aims are intended to centre the specific objective to promote the sustainable valorisation and preservation of natural and cultural heritage as growth assets in the ADRION area.

#### Programme result

Select one programme result indicator your project will contribute to.

Level of capacity for the stakeholders in the fields of natural and cultural heritage protection and tourism to sustainably valorise natural and cultural heritage as a growth asset

**Project main result**

What is/are the project main results and how do they link to the programme result indicator? Specify your one or more projects main results and describe their contribution to the programme result indicator.
These are the project expected results, I think we are fitting almost all (except from the barred one): o Enhancement of the competencies/skills of relevant stakeholder parties in the fields of sustainable valorisation and tourism; o Enhancement of the "body of knowledge" through transnational research, pilots, tools and experimentation; o Development of a well-defined transnational identity and raising awareness on common heritage in the Adriatic-Ionian area as an orientation framework for individual actions; o Improved involvement of tourism stakeholders, visitors and the society for the development of jointly agreed utilisation approaches; o Preserved natural and cultural heritage and valorised within the Programme area brand name; o Diversification of tourism products along topic, season, target group and environmental and social impact. o Enhancement of the skills of cave managers in the fields of sustainable valorisation and tourism; o Enhancement of the basic transnational data about caves ecosystem and their carrying capacity; o Development of a well-defined transnational identity of the tourist caves of ADRION area; o Improved involvement of tourist operators, cave managers, guides, visitors for the development of jointly agreed utilisation approaches; o Preserved natural and cultural heritage and valorised within the name of Adriaticaves; o Diversification of tourism products along topic, season, target group and environmental and social impact.

**Project specific objectives**

Which are the specific objectives the project will be working towards? Define max. 3 project specific objectives.	
Title of specific objective	Please provide a short explanation on the defined specific objectives
Caves as an all year round tourist source	To increase the value derived from caves' potential, going beyond the traditional image of a summer tourist destination in the ADRION area and making it attractive tourist destination all year round. Reduce the seasonality in tourism demand through the evaluation of tourism products connected to the cultural and natural heritage of the Adriatic coasts and the hinterland and through the joint promotion strategy.
Protecting caves' heritage	To ensure a better management to karst habitats, mainly to the 8310 of directive 92/43/EEC "caves not open to the public" and strengthen environmental friendly tourism through the monitoring and sustainable management strategies.
The Adriaticaves network	To promote cross-border institutional networks involving key stakeholders (policymakers), supporting the establishment of public private partnerships (caves managers, tourist operators, "speleoguides") and developing a joint action to strengthen sustainable tourist routes about the cave of ADRION area, enhancing their natural and cultural heritage.

Overview table on project outputs as defined in the work plan				
Programme output indicators	Programme output quantification	Measurement unit - Project output quantification	Project output list	Project main output (title)
OI_6c.1_1 Number of supported transnational cooperation networks	1.00	1.00	T1.3.1	Permanent network of "speleoguides"
OI_6c.1_2 Number of strategies and action plans developed in the field of natural and cultural heritage and tourism	2.00	1.00	T1.2.1	The Charter of Caves
		1.00	T2.1.1	International Action Plan for habitat 8310
OI_6c.1_3 Number of small scale investments and demonstration projects	7.00	7.00	T3.1.1	Testing the Adriaticaves approach on sustainable tourism in caves and on the action plan for habitat 8310
COI_2 Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	24 000.00	24 000.00	T1.1.1	New International brand of the caves route "Adriaticaves"

### C.2.2 Target groups

Target group/s	Please further specify the target group/s (e.g., bilingual elementary schools, environmental experts, etc.)	Target value Please indicate the size of the target group you will reach. The budget cannot be higher than that of WP Communication
local public authority	The technicians of the Authorities managing the protected areas have an excellent school level and a good knowledge of English, since a selection was made during the formation of the partnership. The project also pays attention to involve decision makers.	32.00
SME	The project is also aimed at travel agencies, hotels, B & B, restaurants, entrepreneurs in rural tourism which must benefit from the increase in tourist flows linked to sustainable visit of caves. Other subjects to involve are the caving guides.	80.00
General public	4000:tourists who will visit physically the caves, calculated as an increase of about 15% on the actual level of visitors(about 4000 per partner);20.000 units:“potential visitors”to be measured by the number of web access to the Adriaticaves brand website	24 000.00

### C.2.3 Durability and transferability of main outputs

<p>How will the project ensure that project outputs and result/s will have a lasting effect beyond project duration? Please describe concrete measures (including institutional structures, financial resources, etc.) taken during and after project implementation to ensure and/or strengthen the durability of the project`s outputs and results. Explain how outputs will be further used once the project has been finalised and, if relevant, explain who will be responsible and/or who will be the owner of results and outputs.</p>
<p>The project outputs will have a lasting effect beyond project duration, because they will be used directly by the Authorities managing and enhancing caves, being them directly the partners of the project. The Action Plan for karst habitat 8310 of directive 92/43/EEC will be approved by each partner managing caves and will be used as an effective tool to preserve this habitat: it will be also sent to all the cave managers within the Adrion area, to be used as a conservation tool for their protected caves. As well, the deliverable Monitoring Strategy to monitor environmental conditions in caves and check the impact, to ensure sustainable tourism, will be used by each partner as a powerful tool to guarantee the correct approach to caves use: as for the Action Plan, it will be proposed to every cave manager within the Adrion area. The Charter of Caves is an international strategy for sustainable development of accessible caves, to Finally, the Adriaticaves Network, a system for enhancing the caves visiting through the ADRION area, involving the caves managers and the “speleoguides”, will survive after the project ending, thanks to an agreement among the project partners and the proposal to all the other accessible cave managers, through conferences and meetings that each partner will organize, after the end of the project, in their own country.</p>

### C.2.4 Transferability of project outputs and results

<p>How will the project ensure that project outputs and results are applicable and replicable by other organisations/regions/countries outside of the current partnership? Please describe to what extent it will be possible to transfer the outputs and results to other organisations/regions/countries outside of the current partnership.</p>
<p>The agreement to join the Adriaticaves Network will be open to other subjects after the closing of the project and during the project will be carried on activities to promote the adhesion to other potential partners in Adriatic and Ionian area. The Adriaticaves Network itself will be a system to continue the promoting of caves and their heritage as a tourist resource in ADRION area. The Action Plan for karst habitats, the Charter of Caves ( and the Monitoring Strategy will be presented to all the other caves managers in the ADRION area, as tools to better manage caves, both by conservation and by tourist point of view; every cave manager will be allowed to use these two outputs of the project.</p>

### C.3 Project context

#### C.3.1 Project contribution to wider strategies and policies

How does the project contribute to wider strategies and policies? Please describe the project`s contribution to relevant EU/national/regional policies and/or strategies other than EUSAIR in the thematic domain(s) addressed by the project.

The project is in line with the Lisbon Treaty to stimulate the competitiveness of tourism, by promoting the development of sustainable, responsible and high-quality tourism. It is also coherent with the Göteborg strategy: the development and modernization of tourism infrastructure, such as cultural and historic attractions and accommodation facilities, destination marketing improvement and partnership strengthening between different actors in tourism and tourism related sectors. In line with the 'Europe 2020' economic strategy, the project will fill the expectations on developing innovative approaches in tourism, improving professional skills, by integrating natural heritage into tourism strategies and attempting to overcome the seasonal nature of demand.

The project follows the Dir. 92/43/EEC: the project tackles the problem of tourism regulation in order to avoid conflicts with protected habitats and species, includes activities to evaluate the impact of visitors and the carrying capacity of caves, the elaboration of an international Action Plan for habitat 8310, starting from the strategies of the LIFE+08NAT/IT/000369 Gypsum and using the methodology of the SEE 07-13 BeNatur.

Among the countries included in the project only in Slovenia a Cave Conservation Act has been emplaced (Official Gazette of RS, No. 2/04); on this basis the project will develop skills and best practices that will be useful to improve the knowledge for sustainable tourism and natural conservation strategies, available for future implementation.

The project is in line with the "Sustainable management of natural resources, tourism managing natural and man-made threats, risk management" of the EC, aimed at sharing experiences of cave management between regional and local authorities in order to develop a comprehensive approach to ensuring caves' protection, achieving successful management by maximizing the economic benefits and preserving natural and cultural heritage.

#### C.3.2 Indicate if the project contributes to one of the topics of intervention of EUSAIR and to its indicative action(s) and describe in what way.

EU Strategy for the Adriatic and Ionian Region	Adriaticaves follows the Priority 2 of ADRION, being a project about natural and cultural heritage and biodiversity of caves and karst areas, their conservation and tourist promotion; as the Priority 2, the project is linked to the Pillar 3, being aimed to improvement of "environmental quality", in particular a typical transnational habitat of the Italian Apennines and Alps, and the Balkans: the karst areas and their rich biodiversity, with many endemic species. In order to follow the horizontal strategy, the project gives also results about the Pillar 4, aiming to diversify the tourism offer (new products such as caves to visit from a different point of view and in a system involving some of the main natural and historical caves of ADRION areas and new services as the "speleoguides" to visit caves in a new experiential way) and to pursue their sustainable and responsible tourism management (the Charter of Caves, the Monitoring Strategy, the Action Plan).
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#### C.3.3 Synergies

What are the synergies with other past or current EU and other projects or EU-initiatives the project makes use of?

The drafting of the International Action Plan for the habitat 8310 "caves not open to the public" of the Directive 92/43/EEC and the drafting of the Monitoring Technical System will follow the drafting methodology written and approved during the project BeNatur (South East Europe); this project was aimed to improve the implementation of Directive 92/43/EEC to adapt the application level in the IPA countries to that of EU members and gave very good results, conceived and prepared for dissemination and replication.

The MEDLAND200 project (Med Program) and the NEXT project (IPA Adriatic) give good best practices and useful tools to be implemented in the project, such as policy papers, briefs and analyses to draw a current situation paper and see what are the best steps to be taken as recommendations.

The partners will use the experience and knowledge gained in the frame of projects: EES TCP "GEP - Joint Geo-Information System (GIS) for Emergency Protection of Drinking Water Resources", "HYDRO KARST - Karst Aquifer as a Strategic Transboundary Water Source" and "Škocjan - Risnjak - Common evaluation system for the sustainable water resources management in the Škocjan Caves and Risnjak Parks" of the Slo-Ita and Slo-Cro Transnational Programmes; "OP IPA Slo-Cro 2007-2013: Karst Underground Protection" and 6FP project "SMART-KARST: International KARStological school - Sustainable Management of natural Resources on karst" for tourism and monitoring of impacts of tourism activities. These projects will enable immediate implementation of the Adriaticaves project main goals. The strategies to introduce improvements, to avoid wrong decisions and ensure a sustainable cave tourism development in the future will be further implemented and generate significant added value to Adriaticaves.

#### C.3.4 Knowledge

How does the project make use of building available knowledge?  
Please describe the experiences/lessons learned the project drawn on, and other available knowledge the project capitalises on.

The technical contents of the International Action Plan for the habitat 8310 will start from the data and strategy of the Action Plan for the same habitat drafted at regional level (Emilia-Romagna Region) during the LIFE+ 08 NAT/IT/000369 Gypsum (the main objective of the LIFE project was precisely the protection of habitat 8310, which has not received great attention at EU level). CACAK was a partner of this project and the director of EPB-R was the technical/scientific coordinator of the project.

### C.3.5 Project management risk

Please note that the definition of at least 2 risks (up to 3) is compulsory.

Risk 1		
Title	Start month	End month
Low level of spending and respect the timetable	Jun-2018	Dec-2019
<b>Description</b>		
Some partners could have difficulties to follow the scheduled budget and the timetable of their activity and deliverables, causing a lack of compliance with the established spending levels and putting at risk the whole project and the partnership in crisis.		
<b>Likelihood that the risk will occur:</b>		<b>Impact of the risk on delivery:</b>
likely		low
<b>What is foreseen to mitigate the risk?</b>		
Anticipating this problem, the Steering Committee, made up of a representative of the LP and the partners more experienced in cooperation projects, will closely monitor the activities and expenses of the partners and will give immediate assistance, advice and encouragement to conduct the activities in the time and manner provided by the project.		

Risk 2		
Title	Start month	End month
Failure to approve the strategic planning and programming documents	Jun-2019	Dec-2019
<b>Description</b>		
Directly some partners or, in a few cases, subjects responsible at a higher-level than the partners for the management and conservation of caves, may find it difficult to agree on a political level the Charter of Caves and the International Action Plan for karst habitats, that may appear as tools to put constraints and not as means for the enhancement and promo-commercialization of the territory.		
<b>Likelihood that the risk will occur:</b>		<b>Impact of the risk on delivery:</b>
not likely		high
<b>What is foreseen to mitigate the risk?</b>		
To avoid this risk, the drafting of the two documents will be developed in close consultation with the decision makers and the stakeholders and will be constantly carried on turning a strong and effectiveness awareness campaign to the public, explaining carefully why these instruments are essentially vehicles for the development of the area.		

Risk 3		
Title	Start month	End month
Natural disasters	Jan-2018	Dec-2019
<b>Description</b>		
A natural disaster is an unpredictable phenomenon. It may happen that due to a landslide, a mudslide or an earthquake, one of the accessible caves included in the network is no longer open, making it impossible to implement the project.		
<b>Likelihood that the risk will occur:</b>		<b>Impact of the risk on delivery:</b>
not likely		medium
<b>What is foreseen to mitigate the risk?</b>		
To prevent this risk, each partner should include in the project at least two caves open to visitors and, if not available, to predict right now what other cavities of its karst system will implement at least the travel-adventure activities related to caving in the caves not equipped.		

### C.4 Horizontal principles

Please indicate which type of contribution to horizontal principles applies to the project, and justify the choice.

Horizontal principles and Pre-assessment on environmental topics	Description of the contribution	Type of contribution

Sustainable development (environment)	The project has a positive effect on the environment, aiming to better preserve karst habitats, caves and the ecosystem services they provide. It also prefers Skype conferences to travels, it makes publications on FSC paper, it uses short supply chains.	positive
Equal opportunity and non-discrimination	The project gives equal opportunities for the access to caves and it is also aimed to makes some caves accessible to the disabled. Some partners will use vehicles to transport disabled people to the caves and allow them a visit otherwise impossible. The project gives equal opportunities for the work as an external for all the different phases of implementation.	positive
Equality between men and women	The project makes no difference between men and women for the access to caves or the activity as "speleoguides" and neither for the work as an external for all the different phases of implementation.	neutral
Use of renewable and non-renewable resources	The project does not use non-renewable resources, excepted for the fuel of the vehicles, that is, anyway, alternative (natural gas, PLG) to reduce the impact. The use of caves for tourism, helps prevent a more important use of a non-renewable resource: the rocks, which can be subject of extraction for industrial purposes (as is still the case in some areas managed by the partners).	neutral
Population and human health	The project has no impact on population and human health. The expected improvement of water quality, due to the monitoring and implementation of the International Action Plan, will also give indirect results on this aspect.	neutral
Energy efficiency	Some partners will install solar panels to produce electricity with which to light the caves and improve, therefore, the energy efficiency of their accessible caves and thus further increase the sustainability of the tourist territory.	positive
Transport demands	Some partners will rent vehicles, to transport visitors to the cave, in some cases (where the cave is big enough) also to take disabled people inside the cave, for the visit. The vehicles will be alternative fuel (natural gas, LPG), in line with the sustainability of the project.	positive
Air and climatic factors	The project has no impact on air and climatic factors.	neutral
Soil	The project has no impact on soil use: we do not plan the construction of buildings or the occupation of natural spaces; the visitor centres subject to intervention are in existing buildings.	neutral
Adoption to climate change	The monitoring strategy will give basic information and data to evaluate and face the effect of climate change on caves, their hydrology and their fragile ecosystem; the International Action Plan will give the methodology to mitigate these effects.	positive
Landscape	The project has no impact on the landscape.	neutral

Water	The karst groundwater is very important for human use (potable water) and also for SPA (present in some partners' areas) and the monitoring strategy will give basic information and data to evaluate and improve water quality.	positive
Land take	The project does not involve land take	neutral
Other (if 'yes' which ones?)	Wellness. The project offers new tourist services, to improve the wellness of people.	positive
Biodiversity, flora and fauna	The project has a positive effect on biodiversity conservation, aiming to better preserve the species of karst habitats and caves, some of them endemic of Italian or Balkan peninsulas	positive
Cult. herit, (incl. archit and archeological)	The Charter of Caves as a strategy for sustainable tourism in caves is aimed to better preserve the cultural heritage of caves.	positive
Material assets	No impact	neutral

## C.5 Work plan per work packages

### Work plan overview

WP	Type	Title	Partner in charge	Total budget (*)
0	preparation	Preparation (Summary description is not applicable for this work package)		9 996.25
1	management	Management	Ente Parco Nazionale della Majella	212 208.20
2	implementation	Tourism Development and Sustainable Management Strategy	Ente di gestione per i Parchi e la Biodiversità-Romagna	269 473.84
3	implementation	Caves Conservation Through Natural and Cultural Heritage Protection	Ente di gestione per i Parchi e la Biodiversità-Romagna	160 421.84
4	implementation	Pilot Projects	Grad Čačak	502 653.16
5	communication	Communication	Këshilli I Qarkut Shkodër	170 482.76
<b>Total</b>				<b>1 325 236.05</b>

(\*) Net revenues included

### Periods

Period number	Duration (month)	Start date	End date	Reporting date
0	2	01.01.2016	01.03.2016	31.10.2017
1	4	01.01.2018	30.04.2018	31.07.2018
2	6	01.05.2018	31.10.2018	31.01.2019
3	6	01.11.2018	30.04.2019	31.07.2019
4	8	01.05.2019	31.12.2019	31.03.2020

### Work Package: Preparation

WP No. 0	WP Title	WP start month	WP end month	WP budget
P	Preparation (Summary description is not applicable for this work package)	Jan-2016	Mar-2016	9 996.25



<b>Partner involved</b>
Name: Velebit Nature Park Public Institution Role: PP
Name: Majella National Park Role: LP
Name: Regional Council of Shkodra Role: PP
Name: TC Lipa cave ltd Role: PP
Name: Cantonal Public Institution for Protected Natural Areas Role: PP
Name: Authority for the Management of Parks and Biodiversity-Romagna Role: PP
Name: City of Cacak Role: PP
Summary description and objective of the work package including explanations of how partners will be involved (who will do what)

#### Work Package: Management

<b>WP No.</b>	<b>WP Title</b>	<b>WP start month</b>	<b>WP end month</b>	<b>WP budget</b>
M	Management	Jan-2018	Dec-2019	212 208.20

WP responsible partner Ente Parco Nazionale della Majella

#### Partners involvement

Partners involved	Name: Majella National Park Role: LP
	Name: Regional Council of Shkodra Role: PP
	Name: Cantonal Public Institution for Protected Natural Areas Role: PP
	Name: City of Cacak Role: PP
	Name: Velebit Nature Park Public Institution Role: PP
	Name: TC Lipa cave ltd Role: PP
	Name: Authority for the Management of Parks and Biodiversity-Romagna Role: PP

Describe how the management on the strategic and operational level will be carried out in the project.

- structure, responsibilities, procedures for the day-to-day management and co-ordination
- communication within the partnership
- reporting and evaluation procedures
- risk and quality management
- indicate whether the management is foreseen to be externalised
- project closure

The strategic management is carried out by the Steering Committee (SC) which oversees strategic planning, coordination, monitoring, evaluation and achievement of outputs/results. It is composed by one representative per partner and chaired by the Applicant. The operational management is under the responsibility of the Project Manager in charge of ensuring that tasks are fulfilled according to the scheduled timeframe, the foreseen resources and the division of responsibilities among partners

Please describe the activities and deliverables within the work package

<b>Activity number</b>	<b>Activity title</b>	<b>Activity start month</b>	<b>Activity end month</b>	<b>Activity budget (sum of the activity budgets must correspond to the WP budget)</b>
Activity M.1	Technical Management	Jan-2018	Dec-2019	130 244.20

Steering Committee (SC) is in charge of the decision making process. SC is composed by representatives of each partner and lead by the Project Manager responsible for project overall organization. The SC adopts the "SC rules of procedures" stressing internal decision making procedures. The SC is also in charge of project executive planning and managerial issues. The SC meets every 6 months. The applicant is in charge of transferring to the JTS decisions and requests agreed in SC meetings and to develop the Activity Reports on operation's progress and consistency between the planned and realized actions. The Project Manager is in charge of: 1 co-ordinating the whole project's work among the involved partners 2 ensuring that tasks are fulfilled according to the scheduled timeframe, the foreseen resources and the division of responsibilities among partners 3 monitoring the progress of the project 4 ensuring proper information flow with the Programme bodies, as well as with and among the PPs

Deliverable number	Deliverable title	Deliverable description	Deliverable quantification
Deliverable M.1.1	SC rules of procedures	The doc will define the basic management and organization rules of the SC: composition, decision making procedures, roles and responsibility, mechanisms for composition of disputes among partners, etc.	1.00
Deliverable M.1.2	Report on participation to ADRIION seminars	A report including all the materials provided by ADRIION programme during the seminars, pictures and feedback on results and exchange of information	1.00

Activity number	Activity title	Activity start month	Activity end month	Activity budget (sum of the activity budgets must correspond to the WP budget))
Activity M.2	Financial Management	Jan-2018	Dec-2019	69 964.00

The Financial Management is under the responsibility of the Financial Manager. FM is in charge of establishing the accounting system, coordinating and presenting the financial reporting, handling the ERDF/IPA funds and national co-financing. Each partner is asked to appoint its own financial responsible and First level controller. FM coordinates partners' financial responsible, providing them support and guidance in accountancy and reporting of expenses and the interpretation of the ADRIION administrative and financial rules. FM acts in strict cooperation with the PM in deciding upon budget changes / movements and conflict resolutions within the project. FM represents the direct interface with the JS financial department.

Deliverable number	Deliverable title	Deliverable description	Deliverable quantification
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Deliverable M.2.1	Financial Monitoring Plan	Even if the detailed contents will be defined in depth and updated during the project implementation, the basic elements of the Plan will be: an executive planning of the flow of expenses in compliance with the level of expenses foreseen per period finalized to detect any discrepancies between planned and actual budget; ongoing re-planning of the expenditures in consistency of the level of implementation of technical activities; check-list of the documents necessary to support the costs accounted.	1.00	
<b>Activity number</b>	<b>Activity title</b>	<b>Activity start month</b>	<b>Activity end month</b>	<b>Activity budget (sum of the activity budgets must correspond to the WP budget))</b>
Activity M.3	Monitoring and quality control	Jan-2018	Dec-2019	12 000.00
Along with the ADRION obligations of reporting and control, the project foresees set of internal controls to monitor the sound and duly implementation of the actions as compared to the foreseen objectives and results. The Monitoring and evaluation responsible is in charge of setting up the monitoring and evaluation system aimed at: - Monitoring the achievement of the objectives of the project on the basis of output and result indicators suggested in the Implementation Guide - Assessing the level of effectiveness and efficiency of the project implementation according to the planned time scheduling, budgetary programming, ratio cost/benefit Evaluating the quality of the organization, of the management and coordination				
<b>Deliverable number</b>	<b>Deliverable title</b>	<b>Deliverable description</b>	<b>Deliverable quantification</b>	
Deliverable M.3.1	Monitoring evaluation plan	The Plan will be designed by the monitoring and evaluation responsible and provide the basic principle, indicators, tools, remedy strategy which will be applied during the project in order to avoid any loss of quality	1.00	

**Work Package: Implementation**

WP No.	WP Title	WP start month	WP end month	WP budget
T1	Tourism Development and Sustainable Management Strategy	Jan-2018	Dec-2019	269 473.84

WP responsible partner	Authority for the Management of Parks and Biodiversity-Romagna
<b>Partner involvement</b>	
Partners involved	Name: Majella National Park Role: LP
	Name: Regional Council of Shkodra Role: PP
	Name: Cantonal Public Institution for Protected Natural Areas Role: PP
	Name: City of Cacak Role: PP
	Name: Velebit Nature Park Public Institution Role: PP
	Name: TC Lipa cave ltd Role: PP
	Name: Authority for the Management of Parks and Biodiversity-Romagna Role: PP
Summary description and objectives of the work package including explanation of how many partners will be involved.	
<p>The main objective is to increase sustainable tourism in the caves and karst areas surrounding them, through the creation of a brand of the caves of the Adriatic and Ionian areas, with the common trademark "Adriaticaves", based on common naturalistic, historical, and landscape values of the karst areas of the mountain ranges on both sides of the Adriatic and Ionian. Adriaticaves brings together the network of caves in a sort of "route of the caves", to make these well-known internationally. To this end a joint strong promotion campaign of the new thematic tourist destination will be undertaken, with the analysis of local/regional/international tourism needs and cave tourism development, the engaging of local tourism operators, the design of visual identity including set up of joint tourist packages, the definition of environmentally friendly promotion instruments, the production of promotion material and advertising campaigns, the publication of the promotional book "The Caves of the Adriatic").</p> <p>Creation of a new way of visiting caves: the caving adventure-tourism in non-equipped caves, to live the experience of true caving, accompanied by new caving guides, the "speleoguides", identified and formed within this project.</p> <p>Exchange of experiences and transfer of knowledge for tourist operators: thematic seminars for "speleoguides", tourist entrepreneurs and tourist-cave managers, establishment of opportunities for strategic partnership and creation of new work opportunities in cave-tourism.</p> <p>Participation, consultation and awareness campaign to draw up and sign a strategy for the sustainability of tourism in the caves, "The Charter of Caves", which is a tool for good practice aimed at mitigating the impact of visits and tourist management of the caves, but also a promotional tool of caves belonging to the network Adriaticaves.</p> <p>All the partners are involved directly in the implementation of this strategic WP</p>	

Please describe the project main outputs that will be delivered based on the activities carried out in this work package. For each project main output a programme output indicator should be chosen. Please note that they need to have the same measurement unit.

Project main outputs		Description of the project main outputs	Programme indicator to which the project main outputs contributes	Quantity	Delivery date
T1.1	New International brand of the caves route "Adriaticaves"	The new brand is a strong and attractive tool, to highlight the charm of our caves, rich in history, geodiversity and biodiversity, creating an ADRION route of the caves. It will give an added value to tourism in the area, useful all the year and it will attract more visitors. Thanks to the pilot project the brand will be implemented in a coordinated way in the new service and facilities for visiting the caves of the route. Quant. 24.000: +4000 tourists in caves and 20000 web visitors	COI_2 Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	24 000.00	11.2018
T1.2	The Charter of Caves	The Charter is an international strategy for sustainable improvement of accessible caves, to be developed in close cooperation with tour operators and local administrators, with great attention to the preservation of the natural and historic heritage.	OI_6c.1_2 Number of strategies and action plans developed in the field of natural and cultural heritage and tourism	1.00	12.2018
T1.3	Permanent network of "speleoguides"	The network will involve the existing traditional guides, better formed within the project and the new speleoguides, specialized in real caving guiding. It will be a permanent interlocutor of cave managers for tourism development and for conservation, even beyond the project end. It will also include the "cave technicians group" as described in activity T2.1.	OI_6c.1_1 Number of supported transnational cooperation networks	1.00	04.2019

<b>Target groups per main outputs</b>				
Who will use the main outputs		<ul style="list-style-type: none"> <li>• local public authority</li> <li>• SME</li> <li>• General public</li> </ul>		
Target groups: how will you involve target groups (and other stakeholders) in the development of the project main outputs?		<p>Travel agencies, hotels, B &amp; B, restaurants, entrepreneurs and potential entrepreneurs in rural tourism are a key group to reach the goals of the project. They will first benefit from the increase in tourist flows linked to sustainable visit of caves. The target groups will be constantly involved in the definition of project documents, first of all the strategy to develop sustainable tourism in caves (The Charter of Caves), as a tool to identify the way to promote and increase tourism and to make it more and more sustainable. Their involvement from the beginning will allow them to better accept the good practices contained in the document, not as rules, but shared practices, in the common desire to exploit sustainably the resources made available by nature and history of our Adrion area. They will also be heavily involved in the advertising campaign. It will also facilitate the construction of tourist packages and raising the level of services offered to tourists, in line with the strategy, taking account of the specific needs of the visitors of caves. The level of schooling is average and knowledge varies from territory to territory. Other subjects directly involved in tourism development are the caving guides, "speleoguides", created by the project. This group will be precisely arranged during this project, so their involvement is a pillar of the WP. They must be involved to make the network and trained as required by the sustainable tourism strategy and sensitized on the contents of the International Action Plan and to improve the service quality, in order to implement the Adriaticaves network and start the new type of adventure tour in not-equipped caves. Also the speleoguides will be involved in the advertising campaign and in the construction of tourist packages.</p>		
<b>Durability and transferability of main outputs</b>				
How will the project ensure that the project outputs are applicable and replicable by other organisations/regions/countries outside of the current partnership? Please describe to what extent it will be possible to transfer the outputs to other organisations/regions/countries outside of the current partnership.		<p>The brand "Adriaticaves" will be kept alive by the activity of institutional partners and, in particular, by the permanent network of "speleoguides". It is priority common interest of the managing bodies of the caves (the partners themselves) and of the tour operators and "speleoguides" to maintain the Adriaticaves brand at a high level, to continue the advertising campaign and to ensure the environmental quality standards. The Charter of Caves will be a milestone in cave conservation and sustainable management and tourism, the group of partners of Adriaticaves will work to increase the number of cave managers subscribing the Charter, making it a guarantee of wise and sustainable management and also a good promotional tool.</p>		
How will the project main outputs be further used once the project has been finalised? Please describe concrete measures (including eg. institutional structures, financial sources etc.) taken during and after project implementation to ensure the durability of the project main outputs. If relevant, please explain who will be responsible and/or the owner of the output.		<p>Initial analysis on tourism demand and the possibilities for development of tourism in Adrion area caves allows us to study and understand the needs of the other potential partners in the region. The documents and strategies will then be developed for common needs also to managing bodies not participating in the project, but which have the same institutional purpose and the same goals. In addition, the capitalization strategy will be implemented in compliance with the ADRION programme requirements.</p>		
Please describe activities and deliverables within the work package				
<b>Activity number</b>	<b>Activity title</b>	<b>Activity start month</b>	<b>Activity end month</b>	<b>Activity budget</b>
Activity T1.1	Analysis of tourism	Feb-2018	Apr-2018	20 559.84
<p>Analysis of the local/national/regional (ADRION)/international tourism, linked to the visit of the caves with the existing tourism offer and evaluation of tourism demand, real and potential, in order to highlight the need to modify and adapt the offer in order to implement the sustainable development of cave tourism and to give strategic elements to design the promotional campaign. This activity includes the identification of local tour operators to involve in the project and the analysis of the need to adapt their services according to the cave visitor needs. The analysis will be carried out in each partner area, under the coordination of the responsible of the WP. The same external agency, appointed by the responsible of the WP, will conduct the analysis for all project areas (joint staffing), to have the guarantee of a vision and a unified methodology.</p>				

<b>Deliverable number</b>	<b>Deliverable title</b>	<b>Deliverable description</b>	<b>Deliverable quantification</b>	<b>Deliverable delivery date</b>
Deliverable T1.1.1	Analysis of tourism	The analysis of tourism is produced in the form of internal report, in Adobe Acrobat format, for use by each partner during the project implementation phases.	1.00	Apr-2018
<b>Activity number</b>	<b>Activity title</b>	<b>Activity start month</b>	<b>Activity end month</b>	<b>Activity budget</b>
Activity T1.2	Visual Identity and promotional campaign of the route of the caves "Adriaticaves"	Jan-2018	Jun-2018	76 536.00
<p>Contract with an advertising agency to develop a visual identity and the creation and implementation of a promotional campaign of great impact and appeal, able to characterize uniquely the caves of the Adriatic and Ionian and capable of attracting tourists. The visual identity is produced in the form of manuals and guidelines for internal use by each partner during the project implementation phase. It consists of various forms of advertising the Adriaticaves brand, according to the offer that will be successful in the tender for the award of the service: posters, television or radio commercials, editorials in magazines, advertisements in web portals or web sites, social networks, etc. The design will be agreed with all project partners and will be entrusted to a single company throughout the partnership, on behalf of the LP (joint staffing). To start the informative campaign, a technical brochure in English with all the caves of the Adriaticaves route will be designed and printed. Moreover, a catalogue in English with all the tourist packages proposed by each partner and with the joint tourist packages produced in this WP will be designed and printed. Furthermore, banner and roll-ups will be designed and printed to promote locally all the caves of the Adriaticaves route. The budget for these informative materials is high, because Adriaticaves is a project to improve the number of visitors in caves, thorough an informative campaign.</p>				
<b>Deliverable number</b>	<b>Deliverable title</b>	<b>Deliverable description</b>	<b>Deliverable quantification</b>	<b>Deliverable delivery date</b>
Deliverable T1.2.1	Visual identity and promotional campaign	The visual identity is produced in the form of a manual for internal use, in Adobe Acrobat format. The promotional campaign consists of various forms of advertising the Adriaticaves brand: posters, TV or radio commercials, editorials, web, social networks	1.00	Jun-2018
Deliverable T1.2.2	Informative Brochures	Informative brochure in English with all the caves of the route Adriaticaves, available also in Adobe Acrobat format, for use on the Internet and for mailing lists.	49 000.00	Jun-2018
Deliverable T1.2.3	Informative Catalogues	A detailed catalogue with all the tourist packages proposal in English, available also in Adobe Acrobat format, for use on the Internet and for mailing lists.	49 000.00	Jun-2018
Deliverable T1.2.4	Informative banners	Each partner will realize two banners, one about the Adriaticaves route (with a common template) and one on its own cave (according to the corporate visual identity).	14.00	Jun-2018

Deliverable T1.2.5	Informative roll-ups	Each partner will realize two roll-ups, one about the Adriaticaves route (with a common template) and one on its own cave (according to the corporate visual identity).	14.00	Jun-2018
<b>Activity number</b>	<b>Activity title</b>	<b>Activity start month</b>	<b>Activity end month</b>	<b>Activity budget</b>
Activity T1.3	Speleoguides network	Mar-2018	Apr-2019	54 050.00
<p>Organization of local groups of "speleoguides" (caving guides): identification of speleologists to involve, drafting of an agreement between the partners and the guides, special training for the guides about the natural values (geology, biology, palaeontology), the historical heritage (archaeology) to improve the quality and charm of the visits, and about the highly specialized techniques and safety precautions in the cave for the organization of tourism-adventure caving visits in non-equipped caves. Construction of the network among "speleoguides" group of each partners' area, to keep alive the promotion and tourist animation of caves, exchange of best practices, creation of new initiatives, joint promotion of the route of caves Adriaticaves.</p>				
<b>Deliverable number</b>	<b>Deliverable title</b>	<b>Deliverable description</b>	<b>Deliverable quantification</b>	<b>Deliverable delivery date</b>
Deliverable T1.3.1	Speleoguides network	The speleoguides network is made by the highly specialized and trained guides from each partner area, promoting the whole Adriaticaves network.	1.00	Apr-2019
<b>Activity number</b>	<b>Activity title</b>	<b>Activity start month</b>	<b>Activity end month</b>	<b>Activity budget</b>
Activity T1.4	Tour packages	Nov-2018	Apr-2019	16 896.00
<p>Construction of local and international tour packages, with the participation of tour operators (travel agencies, hotels, B &amp; B, restaurants, entrepreneurs), "speleoguides" and the cave managers, for the commercial promotion of the route of the caves Adriaticaves, both of the traditional visits, as well as new tourist-adventure "caving visits" in not-equipped caves. The construction of tourist packages will take account of the strategy for sustainable tourism, the needs of the visitors of the caves (highlighted by the analysis of tourism), of the conservation measures of the International Action Plan for the habitat 8310 (WP3). Each partner will build at least two travel packages of different duration (e.g. a weekend and a week), with costs varying according to accommodation; furthermore, tourist network packets will be developed, with the visit, during a week, of at least two or three areas of different partners.</p>				
<b>Deliverable number</b>	<b>Deliverable title</b>	<b>Deliverable description</b>	<b>Deliverable quantification</b>	<b>Deliverable delivery date</b>
Deliverable T1.4.1	Tour packages	They are drawn up in the form of internal use cards at this stage of the project, only to be transformed into a promotional print and online catalogue within the WP5. The target value is the number of tour packages, at least two for each partner.	16.00	Apr-2019
<b>Activity number</b>	<b>Activity title</b>	<b>Activity start month</b>	<b>Activity end month</b>	<b>Activity budget</b>
Activity T1.5	Caving visits testing	Apr-2019	Sep-2019	73 822.00
<p>Organization of joint experimental initiatives for the speleological visit (caving) of the not-equipped caves and organization of ordinary programs to visit the equipped caves, in partnership with the caving guides (speleoguides). Every partner will organize a program of free guided tours in their caves, involving speleoguides, as a test of the new tour mode identified by the project, ie the traditional visits, but with high quality of the training of the guides on the cultural contents of the areas visited, and new activities visits to non-equipped caves in the form of caving tourism-adventure. The reviews must be composed of a minimum of 5 visits.</p>				
<b>Deliverable number</b>	<b>Deliverable title</b>	<b>Deliverable description</b>	<b>Deliverable quantification</b>	<b>Deliverable delivery date</b>



Deliverable T1.5.1	Programs for visiting caves	They are drawn up in the form of internal use cards at this stage of the project, to be promoted during the advertising campaign and directly by the partners' channels. The target value is the number of testing visits, at least two for each partner.	16.00	Sep-2019
<b>Activity number</b>	<b>Activity title</b>	<b>Activity start month</b>	<b>Activity end month</b>	<b>Activity budget</b>
Activity T1.6	Charter of Caves	May-2019	Dec-2019	27 610.00
Drafting of The Charter of Caves, an international strategy for sustainable tourism in caves, on the basis of the analysis concerning tourism needs, the indications of the monitoring strategy and of the International Action Plan for the habitat 8310 (WP3). The activity consists in the following actions: - involvement of the stakeholders (the Charter must be perceived as a tool to promote and increase tourism and to make it more and more sustainable, accepting the good practices contained in the document, not as rules, but shared practices, in the common desire to exploit the cave resources sustainably); - drafting of the contents of the strategy, evaluating the best practices, the measures to make the tourism in the caves sustainable and to promote it effectively; - lobby activity with stakeholders and the decision-makers, for sharing content and for reaching the final signing of the Charter, by the legal representatives of partners and, subsequently, by other accessible caves managers.				
<b>Deliverable number</b>	<b>Deliverable title</b>	<b>Deliverable description</b>	<b>Deliverable quantification</b>	<b>Deliverable delivery date</b>
Deliverable T1.6.1	Charter of Caves	This international strategy for development of sustainable tourism in caves is produced for the official signatures. The target value is the number of Authorities managing caves that will sign the Carter of Caves	8.00	Dec-2019

**Work Package: Implementation**

WP No.	WP Title	WP start month	WP end month	WP budget
T2	Caves Conservation Through Natural and Cultural Heritage Protection	Jan-2018	Dec-2019	160 421.84

WP responsible partner		Authority for the Management of Parks and Biodiversity-Romagna			
<b>Partner involvement</b>					
Partners involved	Name: Majella National Park Role: LP				
	Name: Regional Council of Shkodra Role: PP				
	Name: Cantonal Public Institution for Protected Natural Areas Role: PP				
	Name: City of Cacak Role: PP				
	Name: Velebit Nature Park Public Institution Role: PP				
	Name: TC Lipa cave ltd Role: PP				
	Name: Authority for the Management of Parks and Biodiversity-Romagna Role: PP				
Summary description and objectives of the work package including explanation of how many partners will be involved.					
<p>All the partners' caves are in Natural Parks (National or Regional Parks) and in Natura 2000 network or, for the IPA partners, in the list of future Natura 2000 sites. The joint drafting of an International Action Plan for the main habitat of karst areas (typical landscape of the mountains on both sides of the sea) will ensure a better management and conservation of 8310 "caves not open to the public" of directive 92/43/EEC, so defined: "caves not open to the public, including their water bodies and streams, hosting specialised or highly vulnerable endemic species, or that are of paramount importance for the conservation of Annex II species (e.g. bats such as <i>Rhinolophus ferrumequinum</i>, <i>R. hipposideros</i>, <i>R. Euryale</i>, <i>Miniopterus schreibersii</i>, <i>Myotis myotis</i>, <i>M. blythii</i>, <i>M. emarginatus</i> and amphibians such as <i>Proteus anguinus</i>, <i>Speleomantes ambrosii</i>) and interesting species of fern, such as <i>Asplenium trichomanes</i>, <i>Phyllitis scolopendrium</i>, <i>Cystopteris fragilis</i>, <i>Polystichum aculeatum</i>, <i>Polypodium cambricum</i>, <i>P. vulgare</i>, <i>P. interjectum</i>". The WP also provides the development and harmonization of Monitoring strategy and implementation of a monitoring standardized technical system for sustainable management and utilization of natural and cultural heritage in the caves. The monitoring will give also important elements to make the traditional visit of caves more interesting and charming, mainly regarding natural and cultural (archaeological) heritage, training the caving guides about this new and more in-depth knowledge (WP2). The action plan and the monitoring strategy will start from the experience of completed projects ("OP IPA Slo-Cro 2007-2013: Karst Underground Protection"; 6FP project "SMART-KARST: International KARSTological school - Sustainable MAnagement of natural Resources on karST"; LIFE+ 08 NAT/IT/000369 Gypsum for caves conservation in Emilia-Romagna; South East Europe Program "BeNatur for better management of Natura 2000 sites") to enable the immediate implementation.</p>					
Please describe the project main outputs that will be delivered based on the activities carried out in this work package. For each project main output a programme output indicator should be chosen. Please note that they need to have the same measurement unit.					
Project main outputs		Description of the project main outputs	Programme indicator to which the project main outputs contributes	Quantity	Delivery date
T2.1	International Action Plan for habitat 8310	International Action Plan for 8310 habitat "caves not open to the public" of dir. 92/43/EEC, including the monitoring strategy as part and serving as operational instrument of The Charter of Caves. The action plan will be approved by each partner.	OI_6c.1_2 Number of strategies and action plans developed in the field of natural and cultural heritage and tourism	1.00	12.2019

<b>Target groups per main outputs</b>				
Who will use the main outputs		<ul style="list-style-type: none"> <li>• local public authority</li> <li>• General public</li> </ul>		
Target groups: how will you involve target groups (and other stakeholders) in the development of the project main outputs?		<p>The public authorities concerned in the outputs of this WP are, in most cases, the same partners and there is a constant campaign of awareness of decision-makers, in and out the partners themselves. The mission of these public authorities, formed by the management Authorities of protected areas (natural parks, the Natura 2000 network sites), coincides with one of the objectives of the project. So, many parts of the project are addressed directly to the technicians of the partners, that will be constantly involved, in particular for this WP. The technicians of the Authorities have an excellent level of education and a high level of sensitization and of motivation, since a selection was made at the time of formation of the partnership. The results of the project, that the technicians themselves are involved in the drafting, will be useful for their work and will improve the concrete results. This involvement will guarantee their agreement and ensure the use of the International Action Plan measures and the monitoring tool strategy and techniques, also after the end of the project. The project also pays attention to involve administrators (decision makers) to give a guarantee of continuity even after the closure of the project to the strategy and action plan, as well as to continue the dissemination activities. The project also intends to involve the managers of tourism in the caves, when they differ from the nature conservation managers (partners of the project), in order to achieve the goal of mitigating impacts, both inside the caves, both in their surroundings (eg. along access paths, in adjacent rocks, etc.).</p>		
<b>Durability and transferability of main outputs</b>				
How will the project ensure that the project outputs are applicable and replicable by other organisations/regions/countries outside of the current partnership? Please describe to what extent it will be possible to transfer the outputs to other organisations/regions/countries outside of the current partnership.		<p>The International Action Plan, with the support of the Deliverable Monitoring Strategy, once approved by the partners, will be used by them as important management tools, the second (IAP) even required by Directive 92/43/EEC. The monitoring methodology will allow the partners to continue the evaluation of the carrying capacity of the caves regarding the tourism activity, while measures and conservation activities of the Action Plan will be used by technicians (in constant contact with the permanent network) to ensure the achievement the objectives of the respective management bodies and their own work commitments.</p>		
How will the project main outputs be further used once the project has been finalised? Please describe concrete measures (including eg. institutional structures, financial sources etc.) taken during and after project implementation to ensure the durability of the project main outputs. If relevant, please explain who will be responsible and/or the owner of the output.		<p>The monitoring strategy will be developed taking into account the characteristics common to all of the Adriatic and Ionian area caves and, therefore, can be used by all operators of the caves of the Adria area. The International Action Plan is drawn up for a habitat defined at European level by Directive 92/43/EEC, according to the standards set by international regulatory and implementation of the directive and taking into account the environmental and ecosystem characteristics that presents the habitat 8310 "not accessible caves" around the Adriatic and Ionian area.</p>		
Please describe activities and deliverables within the work package				
<b>Activity number</b>	<b>Activity title</b>	<b>Activity start month</b>	<b>Activity end month</b>	<b>Activity budget</b>
Activity T2.1	Establishment and running of a cave technicians group	Jan-2018	Dec-2019	68 882.24
<p>At the beginning of the project the technicians from the cave management Authorities (partners of the project), included in natural parks and Natura 2000 sites, will be grouped in a group called "Cave technicians group". It will supervise the preparation of the monitoring tools and the drafting of the International Action Plan for habitat 8310 "caves not open to the public", and they will exchange best practices, during the project and after its conclusion. The group will participate also in the Network of speleoguides, jointly with the external traditional guides and the new speleoguides, specialized in real caving guiding (ref. ac. T1.3), to ensure the application of management tools produced by the project, such as the strategy for sustainable tourism, the monitoring strategy and the International Action Plan for habitat 8310.</p>				
<b>Deliverable number</b>	<b>Deliverable title</b>	<b>Deliverable description</b>	<b>Deliverable quantification</b>	<b>Deliverable delivery date</b>

Deliverable T2.1.1			0.00	Feb-2018
Activity number	Activity title	Activity start month	Activity end month	Activity budget
Activity T2.2	Developments of harmonized monitoring strategy, setting and testing the monitoring technical systems	Jan-2018	Jun-2018	32 870.00

Drafting of a monitoring strategy for the identification of common indicators (cave-climate, water and air quality, chemistry, fauna), monitoring methodology, data collection and analysis, ideation of a common protocol for assessment of cave carrying capacity: selection of priority parameters; clarification of monitoring device specifications; development of site selection and monitoring schemes; acquisition of necessary technical equipment; harmonization of monitoring standards. Setting of the monitoring technical systems (based on the monitoring strategy instruction and guidelines) and direct testing of their effectiveness, through instrumental measurements, in each partners' cave (data collection and analysis; assessment of criteria; evaluation of carrying capacity). This part of the testing will also monitor the surroundings of the caves and give information about nature (biology, geology, palaeontology) and culture (history, archaeology) to use for improving the quality of guided visits. To work out an effective high quality monitoring strategy, partner technicians will be coordinated and assisted by a university research institute, with high level expertise in the subject matter.

Deliverable number	Deliverable title	Deliverable description	Deliverable quantification	Deliverable delivery date
Deliverable T2.2.1	Harmonized monitoring strategy and monitoring technical systems	The monitoring strategy is produced in the form of a report, for internal use of the partnership. It consists in the identification of common indicators (cave-climate, water and air quality, chemical, fauna), monitoring methodology and guidelines, data collection and analysis, overview of legislation on cave, assessment of cave carrying capacity, to ensure an international, common and standardized survey of the state of conservation of the caves. The monitoring technical system is defined by the monitoring strategy, it consists of a technical instrumentation of detection installed in the caves. The Deliverable will be exploited also at support to the output International Action Plan for habitat 8310, as described in Activity T2.3 (ref. O.T2.2).	7.00	Jun-2018

Activity number	Activity title	Activity start month	Activity end month	Activity budget
Activity T2.3	International Action Plan for habitat 8310 of Dir. 92/43/EEC	Mar-2018	Sep-2019	58 669.60

Analysis and drafting of an International Action Plan for the habitat 8310 "not accessible caves" of directive 92/43/EEC, according to editorial criteria of the European Union and the projects that developed editorial strategies of Natura 2000 plans across borders (e.g. SEE BeNatur). The Plan includes the development of conservation and management guidelines. This Plan is synergistic with the strategy for sustainable tourism in the touristic caves (Charter of Caves), as far as non-accessible caves, (like the others managed by the management Authority of Parks and Natura 2000) in order to complete the picture of management tools provided by the project. It can consider also taxa in the surroundings, if their conservation is linked to the cave management. In order the International Action Plan to be consistent, each managing body of Natura 2000 sites must approve it, therefore, the important activity is the awareness of decision-makers for guaranteeing the final approval of the document. To work out the international Action Plan, partner technicians will be coordinated and assisted by a highly specialized university research institute experienced in the Dir. 92/43/CEE Action Plan drafting.

Deliverable number	Deliverable title	Deliverable description	Deliverable quantification	Deliverable delivery date
Deliverable T2.3.1	International Action Plan for habitat 8310 of Dir. 92/43/EEC (cave conservation and management guidelines)	The International Action Plan is produced in the form of an internal report, in Adobe Acrobat format, for use by each partner during the project implementation phases and for the final approval.	1.00	Sep-2019

#### Work Package: Implementation

WP No.	WP Title	WP start month	WP end month	WP budget
T3	Pilot Projects	Mar-2018	Nov-2019	502 653.16
WP responsible partner		City of Cacak		

#### Partner involvement

Partners involved	Name: Majella National Park Role: LP
	Name: Regional Council of Shkodra Role: PP
	Name: Cantonal Public Institution for Protected Natural Areas Role: PP
	Name: City of Cacak Role: PP
	Name: Velebit Nature Park Public Institution Role: PP
	Name: TC Lipa cave ltd Role: PP
	Name: Authority for the Management of Parks and Biodiversity-Romagna Role: PP

Summary description and objectives of the work package including explanation of how many partners will be involved.

Pilot projects consist of the experimental realization of activities determined by the agreement and management tools (strategy for sustainable tourism, monitoring strategy, International Action Plan) created in previous WPs. The pilot projects will be: interventions for the realization or completion of the international brand of caves route "Adriaticaves", using the corporate identity and the strategy guidelines, such as the construction of new facilities for the visit (paths in caves, thematic centres, etc.), or the production of information tools (QR codes in cave paths, information panels, promotional structures, etc.), using the corporate identity and the strategy guidelines; interventions for the sustainability of tourism in caves, such as solar panels for energy supply or alternative fuel vehicles (natural gas, PLG), also for the removal of architectural barriers (e.g. vehicles to take disabled people into the caves); experimental monitoring activities, different by testing (WP3) or experimental researches to improve the knowledge and increase the interest and charming of the guided visits; conservation measures provided by the International Action Plan for habitat 8310 "not accessible caves". The realization of these testing activities will be made in co-operation: each partner will test a different aspect of the strategy for sustainable tourism in caves (The Charter of Caves), of the monitoring strategy or of the International Action Plan for habitat 8310 "not accessible caves", under the evaluation of the others, in evaluating small groups coordinated by the responsible of WP.

Please describe the project main outputs that will be delivered based on the activities carried out in this work package. For each project main output a programme output indicator should be chosen. Please note that they need to have the same measurement unit.

Project main outputs		Description of the project main outputs	Programme indicator to which the project main outputs contributes	Quantity	Delivery date
T3.1	Testing the Adriatic caves approach on sustainable tourism in caves and on the action plan for habitat 8310	The pilot projects (1 per each involved partner) will allow to perform a double level of monitoring, 1. on the effectiveness and the sustainability of the measures/interventions carried out to guarantee the sustainable cave exploitation for tourism; 2. to test the effectiveness of the approach collecting data on the impact of the project, from a nature conservation point of view, for habitats/species in the surrounding of the caves.	OI_6c.1_3 Number of small scale investments and demonstration projects	7.00	11.2019

<b>Target groups per main outputs</b>				
Who will use the main outputs		<ul style="list-style-type: none"> <li>• local public authority</li> <li>• SME</li> <li>• General public</li> </ul>		
Target groups: how will you involve target groups (and other stakeholders) in the development of the project main outputs?		<p>Both the tourism promotion campaign and the awareness campaign are used to involve the public to the new tourist offer and facilities of Adriaticaves route and to the conservation of habitat in caves. This group is divided into two subsets. Residents in the territory of protected areas with caves are mainly farmers and they will be involved through public information sessions to sensitize residents on the importance of preservation of caves and karst systems, to avoid problems related to small illegal dumping and the discharge of sewage into the waters that enter the karst and caves; also it is important to convey the value of these environments as potential motor of tourism, to make the activity of the park manager sustainable: the results in terms of tourism will be the most effective system involvement. Tourists who visit the caves (as generally "green tourists"), by investigations carried out by the partners, belonging to the upper-middle class, will be informed by the promotional campaign, about the presence of spectacular caves in the area of Adriatic and Ionian Seas, about the sustainable tourism that these caves are offering and about the network Adriaticaves and the "speleoguides" and caving adventures. Some of them will also test the new tourism-adventure and the improved traditional visits during the free testing guided visits.</p>		
<b>Durability and transferability of main outputs</b>				
How will the project ensure that the project outputs are applicable and replicable by other organisations/regions/countries outside of the current partnership? Please describe to what extent it will be possible to transfer the outputs to other organisations/regions/countries outside of the current partnership.		The structures to visit the caves will be maintained by the partners themselves, being their own mission the care of accessible caves and sustainable development of tourism linked to them. Even the environmental conservation work will be managed and repeatedly repaired by partners, who have as an obligation also the conservation of habitats and species protected by Directive 92/43/EEC.		
How will the project main outputs be further used once the project has been finalised? Please describe concrete measures (including eg. institutional structures, financial sources etc.) taken during and after project implementation to ensure the durability of the project main outputs. If relevant, please explain who will be responsible and/or the owner of the output.		As described for the T1 and T2, concerning the contents of the international strategy for the development of sustainable tourism (The Charter of Caves), the monitoring strategy and the International Action Plan for the 8310 habitat "not accessible caves", also concrete experimental actions, demonstrative actions and actions for the practical implementation of Adriaticaves brand, take into account the characteristics and needs of all similar sites in the Adriatic and Ionian area. The managers of other similar sites will be invited to visit and see the result of the concrete activities carried out during the project, their results, during the steps to increase the group of caves belonging to Adriaticaves route, according to the strategy developed by the Programme for capitalization.		
Please describe activities and deliverables within the work package				
<b>Activity number</b>	<b>Activity title</b>	<b>Activity start month</b>	<b>Activity end month</b>	<b>Activity budget</b>
Activity T3.1	New facilities for the Adriaticaves route	Apr-2018	Nov-2019	155 945.16
In accordance with the corporate visual identity of the brand Adriaticaves, realization or completion of tourist facilities, to improve the tourism offer in line with the strategy for increasing sustainable tourism in the caves (The Charter of Caves) such as: - the setting of new accessible caves (preparatory research to optimize the set-up, construction of cave paths, setting of cave entrances, the securing of difficult passages, etc.); - the setting of new paths in existing accessible caves; - the construction of new thematic centres about caves, karst and caving, in existing buildings; - the production of information and didactic tools (e.g. information panels, QR codes along cave paths to detail with the use of new technology the content of the visit and to invite the visitor to pay visit to other caves of the Adriaticaves route, promotional structures about the Adriaticaves route, educational equipment and dioramas, etc.), using the corporate visual identity.				
<b>Deliverable number</b>	<b>Deliverable title</b>	<b>Deliverable description</b>	<b>Deliverable quantification</b>	<b>Deliverable delivery date</b>

Deliverable T3.1.1	New accessible caves, thematic centres, information and didactic tools	The new facilities (accessible caves, cave paths, thematic centres, information and didactic tools) are made to increase sustainability and improve the tourist offer and the safety of Adriaticaves routes. New accessible caves are natural or artificial hollows (mines) secured with minimal interventions and equipped with non-invasive pathways, for sustainable use and to make known particular aspects of the underworld (eg lapis specularis roman mines); the thematic centers are small centers of interpretation on the themes of interest of visitable caves, to prepare the tourist for a conscious visit; information and didactic tools are information boards and totems, small dioramas or other devices such as QR codes, along access paths, near the entrances or inside the caves.	7.00	Nov-2019
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Activity number	Activity title	Activity start month	Activity end month	Activity budget
Activity T3.2	Direct intervention for sustainable visiting	May-2018	Nov-2019	225 448.00

In accordance with the international strategy for sustainable tourism in caves (The Charter of Caves) realization of direct intervention for improving the sustainability, such as: - replacing bulbs with LED lighting, to save electricity and improve, therefore, the energy efficiency of the accessible caves and thus further increase the sustainability of the tourist territory; - equipping with vehicles to transport visitors to the cave, in some cases (where the cave is big enough) also to take disabled people inside the cave, for the visit; the vehicles will be alternative fuel (natural gas, LPG), in line with the sustainability of the project.

Deliverable number	Deliverable title	Deliverable description	Deliverable quantification	Deliverable delivery date
Deliverable T3.2.1	Equipment for the sustainability	Low Energy Consumption LED lightings to illuminate the interior of the caves and alternative low carbon fuel vehicles to transport visitors to the caves or disabled visitors inside the caves themselves.	4.00	Nov-2019

Activity number	Activity title	Activity start month	Activity end month	Activity budget
Activity T3.3	Monitoring activities	Mar-2018	Oct-2019	42 312.00

In addition to the usual activities of testing the instruments and the monitoring technical systems (WP2), some data collection activities specific to the indicators identified by the tool (eg. bats, troglobiont invertebrates, archaeological findings, etc.) or specific to the habitats and species in the surrounding of the caves (eg. threatened by the passage of visitors going to the caves) are possible, with a pilot intervention approach. These additional monitoring and research activities are aimed mainly to deepen the knowledge about caves and to improve the quality, interest and charming of guided visits, by training the caving guides (speleoguides) about the new information (WP2) or to face specific environmental issues of the partner.

Deliverable number	Deliverable title	Deliverable description	Deliverable quantification	Deliverable delivery date
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Deliverable T3.3.1	Monitoring activities reports	The monitoring activities reports are produced in the form of internal reports, in Adobe Acrobat format, for internal use and for caving guides training and to develop tools for tourist information.	7.00	Oct-2019
<b>Activity number</b>	<b>Activity title</b>	<b>Activity start month</b>	<b>Activity end month</b>	<b>Activity budget</b>
Activity T3.4	Direct intervention for habitat conservation	May-2018	Nov-2019	78 948.00
In accordance with the International Action Plan for habitat 8310 "not accessible caves", realization of direct intervention to ensure a better state of conservation of the habitat and of its species, such as: - removal of waste (often sinkholes have been used in the past as small landfills, closing the entrances and inhibiting access to the bats or causing water pollution); - unblocking of sinkholes (natural landslides or mudslides can also close the entrances and inhibit access to the bats or to the water; - creation of buffer edges to improve the quality of the incoming water in the underground karst systems.				
<b>Deliverable number</b>	<b>Deliverable title</b>	<b>Deliverable description</b>	<b>Deliverable quantification</b>	<b>Deliverable delivery date</b>
Deliverable T3.4.1	Better preserved natural caves	The direct intervention for habitat conservation will guarantee a better status of conservation for at least 8 caves inside the Natura 2000 network, through the pilot implementation of the measures provided by the International Action Plan.	7.00	Nov-2019

#### Work Package: Communication

WP No.	WP Title	WP start month	WP end month	WP budget
C	Communication	Jan-2018	Dec-2019	170 482.76
WP responsible partner		Regional Council of Shkodra		
<b>Partner involvement</b>				
Partners involved	Name: Majella National Park Role: LP			
	Name: Regional Council of Shkodra Role: PP			
	Name: Cantonal Public Institution for Protected Natural Areas Role: PP			
	Name: City of Cacak Role: PP			
	Name: Velebit Nature Park Public Institution Role: PP			
	Name: TC Lipa cave ltd Role: PP			
	Name: Authority for the Management of Parks and Biodiversity-Romagna Role: PP			
Summary description and objectives of the workpackage including explanation of how will partners be involved of activities carried out and contribution of each partner.				
<p>The WP first defines the internal communication strategies to the project, to coordinate and control the activities and the functioning of the working groups.</p> <p>This is also a strategic WP for the entire project. The construction of a cave area ADRION brand and its promotion at the international level, to build an efficient route of the caves "Adriaticaves" passes through the actions of this WP. After the WP2 key activities to build the brand (the definition of a corporate brand image and the promoting campaign made in co-promotion, the organization of tourist proposals), following these guidelines shared and joint promotional materials, such as promotional brochures and a precious picture book on the caves of the Adriaticaves route will be drawn up.</p> <p>The communication strategy is very important to involve administrators, stakeholders and civil society on the project idea and, in particular, on the choices made for defining The Charter of Caves and the International Plan of Action for habitat 8310 of 92/43/EEC directive.</p> <p>Lastly, this WP is very important to lay the foundation for the subsequent capitalization of the project outcomes, i.e. to involve new partners in the signing of the Charter of Caves and in adherence to the Adriaticaves network</p>				

Project specific objectives	Communication objectives - What can communications do to reach a specific project objective?	Approach/Tactics - How do you plan to reach the communication objective?
Caves as an all year round tourist source	Change behaviour	A strong unified image, enhanced by the inherent charm of the caves and conducted through a relentless promotional campaign, after the actual creation of the all year tourism product. These are the elements behind the success for the creation of the brand
	Increase knowledge	The information about caves' natural and historical heritage is strategic to create a fascinating brand Adriaticaves, as a tool to promote sustainable visiting in caves and to increase the tourist flow in the caves' areas of the Adrion territory
Protecting caves' heritage	Raise awareness	People living near the caves may affect their conservation, with illegal dumping, pouring polluted water, etc. It is crucial to sensitize them about the value of these environments, also as a tourist motor, through a well-targeted campaign at local level
	Increase knowledge	The skills of technicians working in caves management and conservation is crucial. The direct involvement, knowledge exchange, visits to sites of PPs, will grow directly the experience of technicians and greatly enhance their active conservation capacity
The Adriaticaves network	Influence attitude	The involvement of administrators, stakeholders and civil society aims to approve and sign the Charter of Caves and the Action Plan, during the project (by the partners) and after it closes (by new members), influencing the general attitude about caves
	Raise awareness	With professional engagement strategies, for participation and creation of empathy, enhanced by the charm that evoke the caves and awareness of the heritage contained in them, to create a sense of belonging and shared values.

Please describe activities and deliverables within the work package

Activity number	Activity title	Activity start month	Activity end month	Activity budget
Activity C.1	Start-up activities including communication strategy and website	Jan-2018	Dec-2019	10 309.36

The Steering Committee (WP1) will draw up an internal communication plan with the strategies and the media internal communication of the project, including the general mailing list, the specific mailing lists for each WP, one standard scheme for internal messages, a template for technical reports, a template for financial reports, etc. This is a strategic activity for the successful management of the partnership and a success of the project. Realization of press releases, on the basis of the template drawn up by the Steering Committee and of the content defined by the responsible of WP, translated by the partners in their respective languages and sent to their press lists. The website project is included in the Adrion website, moreover, each partner will add an Adriaticaves page in its own website, to promote the brand and the route.

Deliverable number	Deliverable title	Deliverable description	Deliverable quantification
Deliverable C.1.1	Internal Communication Plan	The Internal Communication Plan is produced in the form of internal report, in Adobe Acrobat format, for use by each partner during the post-project	1.00

Activity number	Activity title	Activity start month	Activity end month	Activity budget
Activity C.2	Promotional material	Dec-2018	Jun-2019	4 823.20
According to the corporate visual identity and with the promotional campaign of the Adriaticaves brand (WP2), designing and printing of a short project brochure in English to promote the project during fairs and other events.				
Deliverable number	Deliverable title	Deliverable description	Deliverable quantification	
Deliverable C.2.1	Project Brochure	Project brochure in English with a short presentation of the project available also in Aboobe Acrobat format, for use on the Internet and for mailing lists.	7 000.00	
Activity number	Activity title	Activity start month	Activity end month	Activity budget
Activity C.3	Publication(s)	Apr-2018	Nov-2019	38 423.20
The Book of the Caves of Adriatic and Ionian area: editing, designing and printing of a color illustrated volume on the Adriatic and Ionian caves, both those of Adriaticaves route, as the others of the Adriatic and Ionian area, as a promotional tool. The book, richly illustrated with images of great effect, will treat the caves describing them from every point of view: natural, historical, aesthetic, tourism, focusing on the remarkable caves and the hidden beauty of the caves inaccessible to the public. Each PP will write the text about its own caves and it will provide high-resolution photographs; furthermore, each PP will gain the texts and photographs of other caves of their nation who want to join the publication. The responsible of WP will coordinate the activity and the LP will make the contract to printing the book. The illustrated book is aimed at increasing the number of managers of visitable caves under the new Adriaticaves brand and the number of subscriber of the Charter of Caves. It also serves as a tool for the promotion of caves for key actors such as journalists, bloggers, tour operators and decision makers to give added value to the project, its results and to make the visiting caves a real tourist resource.				
Deliverable number	Deliverable title	Deliverable description	Deliverable quantification	
Deliverable C.3.1	The Book of the Caves of Adriatic and Ionian area	Illustrated volume on the Adriatic and Ionian caves, both those of Adriaticaves route, as the others of the area Adrion. The book will be made in paperback, A4 size, 300 pages.	3 500.00	
Activity number	Activity title	Activity start month	Activity end month	Activity budget
Activity C.4	Digital activities including social media and multimedia	Feb-2018	Dec-2019	47 345.00
It is foreseen the creation of social media profile on Facebook and Twitter managed by the WP responsible. The social profiles will be conceived as promotional tool, linked to the Adriaticaves route brand and the public events and the testing guided tours, but also to involve stakeholders (tourism enterprises, policy makers, speleoguides, speleologists). The most relevant information will be translated from English to PPs languages by each PP and spread through the social media profile and web pages of all the project partners. This activity also develops the guidelines for the QR-codes in caves (WP4). Finally, it includes the training in e-learning (one kit for all PPs) of the technicians of the partners in communication skills, to conduct the awareness campaign to decision makers, stakeholders and civil society, on design, sustainability of tourism, the values of the caves, the dissemination and capitalization of the project. The kit is made by EPB-R.				
Deliverable number	Deliverable title	Deliverable description	Deliverable quantification	
Deliverable C.4.1	Social media Profile	It will be created 1 Facebook profile and one Twitter profile which will be keep updated within and beyond project duration by each PP. The information will be in English and part of them translated in the PPs' languages.	2.00	

Deliverable C.4.2	QR-codes in caves guidelins	Guidelines about how to make the QR-codes system in visiting caves (format, contents, standards, technical requirements for the WiFi system in caves, etc.), in Adobe Acrobat format, for internal use.	1.00	
Deliverable C.4.3	E-learnig kit	One e-learning tool, in English, for the PPs' technicians, about how to involve people in the awareness campaing and how to lead a discussing group.	1.00	
<b>Activity number</b>	<b>Activity title</b>	<b>Activity start month</b>	<b>Actitivity end month</b>	<b>Activity budget</b>
Activity C.5	Public Event(s)	Mar-2018	Dec-2019	69 582.00
<p>The events, organized by the technicians trained by the activity 5.4, will be differentiated per target and objective. Communication events Launch events (1 x PP) addressed to the wide public to present the project. Promotional events Promotional events (3 x PP) addressed to the wide public to promote the brand Adriaticaves and the visits to the caves. Awareness events 3 awareness meetings (x PP): 1 for enterprises, 1 for public Authorities, 1 for scientific community aimed at promoting the access to project opportunities and tools. Dissemination events Final National Conference 1 per country aimed at disseminating project results to a selected audience. Final International capitalization conference, organized in Italy by LP, aimed at disseminating project results at international scale to a selected audience and to increasingly involve new partners in Adriaticaves route, the signing of The Charter of Caves and approval of the International Action Plan, after the ending of the project.</p>				
<b>Deliverable number</b>	<b>Deliverable title</b>	<b>Deliverable description</b>	<b>Deliverable quantification</b>	
Deliverable C.5.1	Events report	The report will be in Adobe Acrobat format. It will report a detailed analysis of the action indicating the concrete results obtained in terms of target involvement and feedback. It will be produced in English.	1.00	
Deliverable C.5.2	Report on the participation on ADRION Capitalization Strategy	A report including all the materials provided by ADRION programme about the capitalization strategy, feedback on results and exchange of information	1.00	

## C.6 Activities outside the Union part of the programme area

<p>If applicable, please list activities to be carried out outside (the Union part of) the programme area. Describe how these activities will benefit the programme area. What is the added value of activities to be carried out outside (the Union part of) programme area? If applicable, please list the relevant activities and describe how they will benefit the programme area.</p>	
N/A	
Total budget of activities to be carried out outside (the Union part of) the programme area (indicative)	0.00

ERDF	(indicative)	0.00
	% of total (indicative) ERDF	0.00



## C.7 Indicative time plan

Work packages and activities	2016-01-01 - 2016-03-01	2018-01-01 - 2018-04-30	2018-05-01 - 2018-10-31
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	2016-01	2016-03	2018-01	2018-04	2018-05	2018-10
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WP0	■					
WP1	■					
Activity1.1	■					
Activity1.2	■					
Activity1.3	■					
WP2	■					
Activity2.1	■					
Delivery2.1.1	■					
Activity2.2	■					
Delivery2.2.1	■					
Delivery2.2.2	■					
Delivery2.2.3	■					
Delivery2.2.4	■					
Delivery2.2.5	■					
Activity2.3	■					
WP3	■					
Activity3.1	■					
Delivery3.1.1	■					
Activity3.2	■					
Delivery3.2.1	■					
Activity3.3	■					





Activity1.3	
Delivery1.3.1	
WP2	
Activity2.3	
Delivery2.3.1	
Activity2.4	
Delivery2.4.1	
Activity2.5	
Delivery2.5.1	
Activity2.6	
Delivery2.6.1	
WP3	
Activity3.1	
Activity3.3	
Delivery3.3.1	
WP4	
Activity4.1	
Delivery4.1.1	

Activity4.2	
Delivery4.2.1	
Activity4.3	
Delivery4.3.1	
Activity4.4	
Delivery4.4.1	
WP5	
Activity5.1	
Delivery5.1.1	
Activity5.2	
Delivery5.2.1	
Activity5.3	
Delivery5.3.1	
Activity5.4	
Delivery5.4.1	
Delivery5.4.2	
Delivery5.4.3	

Activity5.5	
Delivery5.5.1	
Delivery5.5.2	

## PART D - Project Budget

### D.1 Project budget per co-financing source (fund) - breakdown per partner

Partner		Programme co-financing			Contribution					Total eligible budget
Partner abbreviation	Country	ERDF	ERDF co-financing (%)	Percentage of total ERDF	Public contribution			Private contribution	Total contribution	
					Automatic public contribution	Other contribution	Total public contribution			
MNP	ITALIA	332 073.27	85.00 %	47.25 %	58 601.17	0.00	58 601.17	0.00	58 601.17	390 674.44
VNP	HRVATSKA	104 362.62	85.00 %	14.85 %	0.00	18 416.94	18 416.94	0.00	18 416.94	122 779.56
	SLOVENIJA	0.00	0.00 %	0.00 %	0.00	0.00	0.00	0.00	0.00	0.00
EPB-R	ITALIA	266 411.37	85.00 %	37.90 %	47 013.78	0.00	47 013.78	0.00	47 013.78	313 425.15
<b>Total</b>		<b>702 847.26</b>	<b>--</b>	<b>100,00 %</b>	<b>105 614.95</b>	<b>18 416.94</b>	<b>124 031.89</b>	<b>0.00</b>	<b>124 031.89</b>	<b>826 879.15</b>

Partner		Programme co-financing			Contribution					Total eligible budget
Partner abbreviation	Country	IPAIL	IPAIL co-financing (%)	Percentage of total IPAIL	Public contribution			Private contribution	Total contribution	
					Automatic public contribution	Other contribution	Total public contribution			
RCSH	ALBANIA	95 730.17	85.00 %	22.60 %	0.00	16 893.57	16 893.57	0.00	16 893.57	112 623.74
CPI	BOSNIA AND HERZEGOVINA	99 566.24	85.00 %	23.50 %	0.00	17 570.52	17 570.52	0.00	17 570.52	117 136.76
Cacak	SERBIA	107 241.44	85.00 %	25.32 %	0.00	18 924.96	18 924.96	0.00	18 924.96	126 166.40
LC	ЦРНА ГОРА (CRNA GORA)	121 065.50	85.00 %	28.58 %	0.00	0.00	0.00	21 364.50	21 364.50	142 430.00
<b>Total</b>		<b>423 603.35</b>	<b>--</b>	<b>100,00 %</b>	<b>0.00</b>	<b>53 389.05</b>	<b>53 389.05</b>	<b>21 364.50</b>	<b>74 753.55</b>	<b>498 356.90</b>

## D.2 Project budget - overview per partner/ per budget line

Partner abbreviation	Co-financing source	Staff costs	Office and administration	Travel and accomodation	External expertise and services	Equipment	Total budget	Net revenue (not applicable for projects whose total eligible budget does not exceed 1 MEUR)	Total eligible budget
MNP	ERDF	125 567.68	12 556.76	12 000.00	199 800.00	40 750.00	390 674.44	0.00	390 674.44
RCSH	IPAI	27 430.68	2 743.06	7 000.00	37 200.00	38 250.00	112 623.74	0.00	112 623.74
CPI	IPAI	40 851.60	4 085.16	7 000.00	36 200.00	29 000.00	117 136.76	0.00	117 136.76
Cacak	IPAI	38 605.84	3 860.56	7 000.00	38 200.00	38 500.00	126 166.40	0.00	126 166.40
VNP	ERDF	32 781.44	3 278.12	7 000.00	64 720.00	15 000.00	122 779.56	0.00	122 779.56
LC	IPAI	45 300.00	4 530.00	7 000.00	46 600.00	39 000.00	142 430.00	0.00	142 430.00
	ERDF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EPB-R	ERDF	105 931.98	10 593.17	7 000.00	149 150.00	40 750.00	313 425.15	0.00	313 425.15
<b>Total</b>		<b>416 469.22</b>	<b>41 646.83</b>	<b>54 000.00</b>	<b>571 870.00</b>	<b>241 250.00</b>	<b>1 325 236.05</b>	<b>0.00</b>	<b>1 325 236.05</b>
Percentage of total budget		31.43 %	3.14 %	4.07 %	43.15 %	18.20 %	100,00 %	0.00 % of total budget	100.00 % of total budget

## Project budget - overview ERDF and IPAI co-financing per budget line

Co-financing Source	Staff costs	Office and administration	Travel and accomodation	External expertise and services	Equipment	Total budget	Decreasing Net revenue (not applicable for projects whose total eligible budget does not exceed 1 MEUR)	Total eligible budget
ERDF	264 281.10	26 428.05	26 000.00	413 670.00	96 500.00	826 879.15	0.00	826 879.15
IPAI	152 188.12	15 218.78	28 000.00	158 200.00	144 750.00	498 356.90	0.00	498 356.90
<b>Total EU Funds</b>	<b>416 469.22</b>	<b>41 646.83</b>	<b>54 000.00</b>	<b>571 870.00</b>	<b>241 250.00</b>	<b>1 325 236.05</b>	<b>0.00</b>	<b>1 325 236.05</b>

### D.3 Project budget - overview per partner/ per period

Partner Abbreviation	Co-financing source	Period 0	Period 1	Period 2	Period 3	Period 4	Total budget	Net revenue (not applicable for projects whose total eligible budget does not exceed 1 MEUR)	Total eligible budget
MNP	ERDF	4 235.00	108 773.39	114 218.85	79 096.35	84 350.85	390 674.44	0.00	390 674.44
RCSH	IPAI	302.50	37 358.67	27 139.19	25 305.79	22 517.59	112 623.74	0.00	112 623.74
CPI	IPAI	550.00	40 370.84	30 592.32	19 981.12	25 642.48	117 136.76	0.00	117 136.76
Cacak	IPAI	495.00	41 045.55	29 081.88	30 470.68	25 073.29	126 166.40	0.00	126 166.40
VNP	ERDF	385.00	40 632.29	34 812.17	24 590.97	22 359.13	122 779.56	0.00	122 779.56
LC	IPAI	550.00	46 200.00	35 467.00	32 228.00	27 985.00	142 430.00	0.00	142 430.00
	ERDF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EPB-R	ERDF	3 478.75	97 463.56	111 543.83	52 282.93	48 656.08	313 425.15	0.00	313 425.15
<b>Total</b>		<b>9 996.25</b>	<b>411 844.30</b>	<b>382 855.24</b>	<b>263 955.84</b>	<b>256 584.42</b>	<b>1 325 236.05</b>	<b>0.00</b>	<b>1 325 236.05</b>
Percentage of total budget		0.75 %	31.08 %	28.89 %	19.92 %	19.36 %	100,00 %	0.00 % of total budget	100.00 % of total budget

### Project budget - overview ERDF and IPAI co-financing per period

Co-financing source	Period 0	Period 1	Period 2	Period 3	Period 4	Total eligible budget
ERDF	8 098.75	246 869.24	260 574.85	155 970.25	155 366.06	826 879.15
IPAI	1 897.50	164 975.06	122 280.39	107 985.59	101 218.36	498 356.90
<b>Total E U Funds</b>	<b>9 996.25</b>	<b>411 844.30</b>	<b>382 855.24</b>	<b>263 955.84</b>	<b>256 584.42</b>	<b>1 325 236.05</b>

#### D.4 Project budget - overview per partner/ per WP

Partner abbreviation	Co-financing source	WP P	WP M	WP T1	WP T2	WP T3	WP C	Total budget	Net revenue (not applicable for projects whose total eligible budget does not exceed 1 MEUR)	Total eligible budget
MNP	ERDF	4 235.00	117 120.00	55 697.36	38 472.68	123 260.00	51 889.40	390 674.44	0.00	390 674.44
RCSH	IPAI	302.50	7 801.60	26 467.20	12 638.08	50 202.40	15 211.96	112 623.74	0.00	112 623.74
CPI	IPAI	550.00	15 982.40	20 089.60	14 334.76	51 103.20	15 076.80	117 136.76	0.00	117 136.76
Cacak	IPAI	495.00	11 180.80	29 089.60	17 463.84	52 860.36	15 076.80	126 166.40	0.00	126 166.40
VNP	ERDF	385.00	16 003.40	30 089.60	15 721.56	44 603.20	15 976.80	122 779.56	0.00	122 779.56
LC	IPAI	550.00	13 448.00	32 712.00	18 120.00	60 004.00	17 596.00	142 430.00	0.00	142 430.00
	ERDF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EPB-R	ERDF	3 478.75	30 672.00	75 328.48	43 670.92	120 620.00	39 655.00	313 425.15	0.00	313 425.15
<b>Total</b>		<b>9 996.25</b>	<b>212 208.20</b>	<b>269 473.84</b>	<b>160 421.84</b>	<b>502 653.16</b>	<b>170 482.76</b>	<b>1 325 236.05</b>	<b>0.00</b>	<b>1 325 236.05</b>
Percentage of total budget		0.75 %	16.01 %	20.33 %	12.11 %	37.93 %	12.86 %	100,00 %	0.00 % of total budget	100.00 % of total budget

#### Project budget - overview ERDF and IPAI co-financing per WP

Co-financing source	WP P	WP M	WP T1	WP T2	WP T3	WP C	Total budget
ERDF	8 098.75	163 795.40	161 115.44	97 865.16	288 483.20	107 521.20	826 879.15
IPAI	1 897.50	48 412.80	108 358.40	62 556.68	214 169.96	62 961.56	498 356.90
<b>Total EU Funds</b>	<b>9 996.25</b>	<b>212 208.20</b>	<b>269 473.84</b>	<b>160 421.84</b>	<b>502 653.16</b>	<b>170 482.76</b>	<b>1 325 236.05</b>

### D.5 Project budget - overview per WP/ per budget line

WP Number	Staff costs	Office and administration	Travel and accomodation	External expertise and services	Equipment	Total budget	Net revenue (not applicable for projects whose total eligible budget does not exceed 1 MEUR)	Total eligible budget
WP P	9 087.50	908.75	0.00	0.00	0.00	9 996.25	0.00	9 996.25
WP M	61 443.84	6 144.36	35 000.00	109 620.00	0.00	212 208.20	0.00	212 208.20
WP T1	109 339.88	10 933.96	0.00	95 200.00	54 000.00	269 473.84	0.00	269 473.84
WP T2	84 974.40	8 497.44	18 000.00	40 700.00	8 250.00	160 421.84	0.00	160 421.84
WP T3	76 957.44	7 695.72	0.00	239 000.00	179 000.00	502 653.16	0.00	502 653.16
WP C	74 666.16	7 466.60	1 000.00	87 350.00	0.00	170 482.76	0.00	170 482.76
<b>Total</b>	<b>416 469.22</b>	<b>41 646.83</b>	<b>54 000.00</b>	<b>571 870.00</b>	<b>241 250.00</b>	<b>1 325 236.05</b>	<b>0.00</b>	<b>1 325 236.05</b>
Percentage of total budget	31.43 %	3.14 %	4.07 %	43.15 %	18.20 %	100,00 %	0.00 % of total budget	100.00 % of total budget

### Project budget - overview ERDF and IPAll co-financing per budget line

Co-financing Source	Staff costs	Office and administration	Travel and accomodation	External expertise and services	Equipment	Total budget	Decreasing net revenue (not applicable for projects whose total eligible budget does not exceed 1 MEUR)	Total eligible budget
ERDF	264 281.10	26 428.05	26 000.00	413 670.00	96 500.00	826 879.15	0.00	826 879.15
IPAll	152 188.12	15 218.78	28 000.00	158 200.00	144 750.00	498 356.90	0.00	498 356.90
<b>Total EU Funds</b>	<b>416 469.22</b>	<b>41 646.83</b>	<b>54 000.00</b>	<b>571 870.00</b>	<b>241 250.00</b>	<b>1 325 236.05</b>	<b>0.00</b>	<b>1 325 236.05</b>

### D.6 Project budget - overview per WP/ per period

WP Number	Period 0	Period 1	Period 2	Period 3	Period 4	Total budget	Net revenue (not applicable for projects whose total eligible budget does not exceed 1 MEUR)	Total eligible budget
WP P	9 996.25	0.00	0.00	0.00	0.00	9 996.25	0.00	9 996.25
WP M	0.00	56 647.05	51 157.05	50 447.05	53 957.05	212 208.20	0.00	212 208.20
WP T1	0.00	106 467.44	44 017.35	90 577.95	28 411.10	269 473.84	0.00	269 473.84
WP T2	0.00	46 797.91	46 227.07	37 027.07	30 369.79	160 421.84	0.00	160 421.84
WP T3	0.00	167 398.71	214 720.58	65 370.58	55 163.29	502 653.16	0.00	502 653.16
WP C	0.00	34 533.19	26 733.19	20 533.19	88 683.19	170 482.76	0.00	170 482.76
<b>Total</b>	<b>9 996.25</b>	<b>411 844.30</b>	<b>382 855.24</b>	<b>263 955.84</b>	<b>256 584.42</b>	<b>1 325 236.05</b>	<b>0.00</b>	<b>1 325 236.05</b>

### Project budget - overview ERDF and IPAIL co-financing per WP/period

Co-financing Source	Period 0	Period 1	Period 2	Period 3	Period 4	Total eligible budget
ERDF	8 098.75	246 869.24	260 574.85	155 970.25	155 366.06	826 879.15
IPAIL	1 897.50	164 975.06	122 280.39	107 985.59	101 218.36	498 356.90
<b>Total EU Funds</b>	<b>9 996.25</b>	<b>411 844.30</b>	<b>382 855.24</b>	<b>263 955.84</b>	<b>256 584.42</b>	<b>1 325 236.05</b>



## Lead Partner Budget

<b>Name of partner organisation</b>	Ente Parco Nazionale della Majella
<b>Partner ID</b>	1
<b>Legal status</b>	public
<b>Type of partner</b>	national public authority
<b>Co-financing source</b>	ERDF
<b>Outside (the Union part of) the programme area</b>	No

Partner Budget		
	Amount	Co-financing rate
<b>Programme co-financing</b>	332 072.90	85.00
<b>Partner contribution</b>	58 601.54	
<b>Partner total eligible budget</b>	390 674.44	

Origin of partner contribution			
Source of contribution	Legal status	% of total partner contribution	Amount
Ente Parco Nazionale della Majella	public	0.00 %	0.00
Italian Revolving Fund	automatic public	100.00 %	58 601.17
sub-total public contribution		100.00 %	58 601.17
sub-total private contribution		0.00 %	0.00
<b>Total</b>		<b>100.00 %</b>	<b>58 601.17</b>

Staff costs	
Are you using the flat rate for staff costs?	No
Preparation (Summary description is not applicable for this work package) - WP0	3 850.00
Management - WP1	19 200.00
Tourism Development and Sustainable Management Strategy - WP2	30 997.60
Caves Conservation Through Natural and Cultural Heritage Protection - WP3	23 838.80
Pilot Projects - WP4	21 600.00
Communication - WP5	26 081.28
<b>Total:</b>	<b>125 567.68</b>

Staff costs			Preparation (Summary description is not applicable for this work package) - WP0			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 10h/months for 3 months of the Project Director at an hourly rate of 30 €/h plus an average of 36,5h/months for 3 months of the Experts at an hourly rate of 25€/h	hour	Period 0	140.00	27.50	3 850.00
<b>Total</b>						<b>3 850.00</b>

Staff costs			Management - WP1			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 16h/months for 6 months of the Project Director at an hourly rate of 30 €/h plus an average of 16h/months for 6 months of the Administrative Responsible at an hourly rate of 20€/h	hour	Period 1	192.00	25.00	4 800.00
	an average of 16h/months for 6 months of the Project Director at an hourly rate of 30 €/h plus an average of 16h/months for 6 months of the Administrative Responsible at an hourly rate of 20€/h	hour	Period 2	192.00	25.00	4 800.00
	an average of 16h/months for 6 months of the Project Director at an hourly rate of 30 €/h plus an average of 16h/months for 6 months of the Administrative Responsible at an hourly rate of 20€/h	hour	Period 3	192.00	25.00	4 800.00
	an average of 16h/months for 6 months of the Project Director at an hourly rate of 30 €/h plus an average of 16h/months for 6 months of the Administrative Responsible at an hourly rate of 20€/h	hour	Period 4	192.00	25.00	4 800.00
					<b>Total</b>	<b>19 200.00</b>

Staff costs			Tourism Development and Sustainable Management Strategy - WP2			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 1,5h/months for 6 months of the Project Director at an hourly rate of 30 €/h plus an average of 49,5h/months for 6 months of the Experts at an hourly rate of 25 €/h	hour	Period 1	304.00	25.65	7 797.60
	an average of 1,5h/months for 6 months of the Project Director at an hourly rate of 30 €/h plus an average of 49,5h/months for 6 months of the Experts at an hourly rate of 25 €/h	hour	Period 2	272.00	25.00	6 800.00
	an average of 1,5h/months for 6 months of the Project Director at an hourly rate of 30 €/h plus an average of 49,5h/months for 6 months of the Experts at an hourly rate of 25 €/h	hour	Period 3	373.00	25.00	9 325.00
	an average of 1,5h/months for 6 months of the Project Director at an hourly rate of 30 €/h plus an average of 49,5h/months for 6 months of the Experts at an hourly rate of 25 €/h	hour	Period 4	283.00	25.00	7 075.00
					<b>Total</b>	<b>30 997.60</b>

Staff costs			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 7h/months for 6 months of the Project Director at an hourly rate of 30 €/h plus an average of 31h/months for 6 months of the Experts at an hourly rate of 25 €/h	hour	Period 1	280.00	25.71	7 198.80
	an average of 7h/months for 6 months of the Project Director at an hourly rate of 30 €/h plus an average of 31h/months for 6 months of the Experts at an hourly rate of 25 €/h	hour	Period 2	240.00	26.00	6 240.00
	an average of 7h/months for 6 months of the Project Director at an hourly rate of 30 €/h plus an average of 31h/months for 6 months of the Experts at an hourly rate of 25 €/h	hour	Period 3	240.00	26.00	6 240.00
	an average of 7h/months for 6 months of the Project Director at an hourly rate of 30 €/h plus an average of 31h/months for 6 months of the Experts at an hourly rate of 25 €/h	hour	Period 4	160.00	26.00	4 160.00
					<b>Total</b>	<b>23 838.80</b>

Staff costs			Pilot Projects - WP4			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 36h/months for 6 months of the Experts at an hourly rate of 25€/h	hour	Period 1	130.00	25.00	3 250.00
	an average of 36h/months for 6 months of the Experts at an hourly rate of 25€/h	hour	Period 2	259.00	25.00	6 475.00
	an average of 36h/months for 6 months of the Experts at an hourly rate of 25€/h	hour	Period 3	259.00	25.00	6 475.00
	an average of 36h/months for 6 months of the Experts at an hourly rate of 25€/h	hour	Period 4	216.00	25.00	5 400.00
					<b>Total</b>	<b>21 600.00</b>

Staff costs			Communication - WP5			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 4 h/months for 6 months of the Project Director at an hourly rate of 30 €/h plus an average of 38,5 h/months for 6 months of the Experts at an hourly rate of 25€/h	hour	Period 1	256.00	25.47	6 520.32
	an average of 4 h/months for 6 months of the Project Director at an hourly rate of 30 €/h plus an average of 38,5 h/months for 6 months of the Experts at an hourly rate of 25€/h	hour	Period 2	256.00	25.47	6 520.32
	an average of 4 h/months for 6 months of the Project Director at an hourly rate of 30 €/h plus an average of 38,5 h/months for 6 months of the Experts at an hourly rate of 25€/h	hour	Period 3	256.00	25.47	6 520.32
	an average of 4 h/months for 6 months of the Project Director at an hourly rate of 30 €/h plus an average of 38,5 h/months for 6 months of the Experts at an hourly rate of 25€/h	hour	Period 4	256.00	25.47	6 520.32
					<b>Total</b>	<b>26 081.28</b>

Office and administration costs - real costs	
Are you using the flat rate for office and administration costs?	Yes
Flat rate percentage:	10.00 %
Preparation (Summary description is not applicable for this work package) - WP0	385.00
Management - WP1	1 920.00
Tourism Development and Sustainable Management Strategy - WP2	3 099.76
Caves Conservation Through Natural and Cultural Heritage Protection - WP3	2 383.88
Pilot Projects - WP4	2 160.00
Communication - WP5	2 608.12
<b>Total:</b>	<b>12 556.76</b>

Travel and accomodation			Management - WP1			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Steering Committee Meeting	Travel and subsistence to attend 2 Steering Committee Meeting (3 days)		Period 1	2.00	1 000.00	2 000.00
Steering Committee Meeting	Travel and subsistence to attend Steering Committee Meeting (3 days)		Period 2	1.00	1 000.00	1 000.00
Steering Committee Meeting	Travel and subsistence to attend Steering Committee Meeting (3 days)		Period 3	1.00	1 000.00	1 000.00
Steering Committee Meeting			Period 4	1.00	0.00	0.00
Meeting and Event	Travel and subsistence to attend programme or national authorities meetings and events		Period 1	2.00	1 000.00	2 000.00
Meeting and Event	Travel and subsistence to attend programme or national authorities meetings and events		Period 2	1.00	1 000.00	1 000.00
Meeting and Event			Period 3	1.00	0.00	0.00
Meeting and Event	Travel and subsistence to attend programme or national authorities meetings and events		Period 4	1.00	1 000.00	1 000.00
					<b>Total</b>	<b>8 000.00</b>

Travel and accomodation			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Study Visit			Period 1	1.00	0.00	0.00
Study Visit	Travel and subsistence to attend Study Visit (3 days)		Period 2	1.00	1 000.00	1 000.00
Study Visit	Travel and subsistence to attend Study Visit (3 days)		Period 3	1.00	1 000.00	1 000.00
Study Visit	Travel and subsistence to attend Study Visit (3 days)		Period 4	1.00	1 000.00	1 000.00
					<b>Total</b>	<b>3 000.00</b>

Travel and accomodation			Communication - WP5			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Meeting and Event			Period 1	1.00	0.00	0.00
Meeting and Event			Period 2	1.00	0.00	0.00
Meeting and Event			Period 3	1.00	0.00	0.00
Meeting and Event	Travel and subsistence to take part to Programme Capitalization event		Period 4	1.00	1 000.00	1 000.00
					<b>Total</b>	<b>1 000.00</b>

External expertise and services			Management - WP1			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Project Manager	an average of 5 days/months for 6 months of the Project Manager at a daily rate of 400 €/day		Period 1	30.00	400.00	12 000.00
Project Manager	an average of 5 days/months for 6 months of the Project Manager at a daily rate of 400 €/day		Period 2	30.00	400.00	12 000.00
Project Manager	an average of 5 days/months for 6 months of the Project Manager at a daily rate of 400 €/day		Period 3	30.00	400.00	12 000.00
Project Manager	an average of 5 days/months for 6 months of the Project Manager at a daily rate of 400 €/day		Period 4	30.00	400.00	12 000.00
First Level Controller			Period 1	1.00	0.00	0.00
First Level Controller	Certification of expenditures of 1st period		Period 2	1.00	1 000.00	1 000.00
First Level Controller	Certification of expenditures of 2nd period		Period 3	1.00	1 000.00	1 000.00
First Level Controller	Certification of expenditures of 3rd and 4th period		Period 4	2.00	1 000.00	2 000.00
Financial Manager	an average of 2.5 days/months for 6 months of the Financial Manager at a daily rate of 400 €/day		Period 1	15.00	400.00	6 000.00
Financial Manager	an average of 2.5 days/months for 6 months of the Financial Manager at a daily rate of 400 €/day		Period 2	15.00	400.00	6 000.00
Financial Manager	an average of 2.5 days/months for 6 months of the Financial Manager at a daily rate of 400 €/day		Period 3	15.00	400.00	6 000.00
Financial Manager	an average of 2.5 days/months for 6 months of the Financial Manager at a daily rate of 400 €/day		Period 4	15.00	400.00	6 000.00
Sectoral Expert	an average of 1.25 days/months for 6 months of the Monitoring and Evaluation Expert at a daily rate of 400 €/day		Period 1	7.50	400.00	3 000.00
Sectoral Expert	an average of 1.25 days/months for 6 months of the Monitoring and Evaluation Expert at a daily rate of 400 €/day		Period 2	7.50	400.00	3 000.00
Sectoral Expert	an average of 1.25 days/months for 6 months of the Monitoring and Evaluation Expert at a daily rate of 400 €/day		Period 3	7.50	400.00	3 000.00
Sectoral Expert	an average of 1.25 days/months for 6 months of the Monitoring and Evaluation Expert at a daily rate of 400 €/day		Period 4	7.50	400.00	3 000.00
					<b>Total</b>	<b>88 000.00</b>

External expertise and services			Tourism Development and Sustainable Management Strategy - WP2			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Sectoral Expert	Training course organization		Period 1	1.00	2 000.00	2 000.00
Sectoral Expert	Training course organization		Period 2	1.00	2 000.00	2 000.00
Sectoral Expert			Period 3	1.00	0.00	0.00
Sectoral Expert			Period 4	1.00	0.00	0.00
Communication and Dissemination Material	7000 Brochures (0,2€ each) 7000 Prom catalogues (1€ each) 4 banners (50 € each)		Period 1	1.00	8 600.00	8 600.00
Communication and Dissemination Material			Period 2	1.00	0.00	0.00
Communication and Dissemination Material			Period 3	1.00	0.00	0.00
Communication and Dissemination Material			Period 4	0.00	0.00	0.00
					<b>Total</b>	<b>12 600.00</b>

External expertise and services			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Sectoral Expert	support in designing International Action Plan for habitat 8310		Period 1	4.00	400.00	1 600.00
Sectoral Expert	support in designing International Action Plan for habitat 8310		Period 2	6.00	400.00	2 400.00
Sectoral Expert	support in designing International Action Plan for habitat 8310		Period 3	6.00	400.00	2 400.00
Sectoral Expert	support in designing International Action Plan for habitat 8310		Period 4	4.00	400.00	1 600.00
					<b>Total</b>	<b>8 000.00</b>

External expertise and services			Pilot Projects - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Sectoral Expert	Support to monitoring activities		Period 1	2.50	400.00	1 000.00
Sectoral Expert	Support to monitoring activities		Period 2	2.50	400.00	1 000.00
Sectoral Expert	Support to monitoring activities		Period 3	2.50	400.00	1 000.00
Sectoral Expert	Support to monitoring activities		Period 4	2.50	400.00	1 000.00
Works	9.300€ works for new facilities 6.150€ works sustainable visiting 6.150€ works for habitat conservation		Period 1	1.00	21 600.00	21 600.00
Works	18.700€ works for new facilities 12.350€ works sustainable visiting 12.350€ works for habitat conservation		Period 2	1.00	43 400.00	43 400.00
Works			Period 3	1.00	0.00	0.00
Works			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>69 000.00</b>

External expertise and services			Communication - WP5			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Communication and Dissemination Material	1000 Brochures (0,2€ each)		Period 1	0.20	1 000.00	200.00
Communication and Dissemination Material			Period 2	1.00	0.00	0.00
Communication and Dissemination Material			Period 3	1.00	0.00	0.00
Communication and Dissemination Material	500 books x 10€ each		Period 4	500.00	10.00	5 000.00
Events	1 launch event for a cost of 1000 € 2 awareness events for a cost of 250€ each		Period 1	3.00	500.00	1 500.00
Events	2 awareness events for a cost of 250€ each		Period 2	2.00	250.00	500.00
Events			Period 3	1.00	0.00	0.00
Events	Organization of International Conference (i.e.Room rental, speakers, lunch, Interpreting)		Period 4	1.00	15 000.00	15 000.00
					<b>Total</b>	<b>22 200.00</b>

Equipment			Tourism Development and Sustainable Management Strategy - WP2			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Kit for speleological visits			Period 1	1.00	0.00	0.00
Kit for speleological visits			Period 2	1.00	0.00	0.00
Kit for speleological visits	15 kits for visitors 600 euro each Helmets, Suits, Torch, Backpack. fully depreciated during the project		Period 3	15.00	600.00	9 000.00
Kit for speleological visits			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>9 000.00</b>

Equipment			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Monitoring technical system	environmental monitoring solutions for measuring climate and chemical parameters. depreciation rate for 1 year of use. Full cost: 5.000, Depreciation rate applied: 25%		Period 1	1.00	1 250.00	1 250.00
Monitoring technical system			Period 2	1.00	0.00	0.00
Monitoring technical system			Period 3	1.00	0.00	0.00
Monitoring technical system			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>1 250.00</b>



Equipment			Pilot Projects - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Equipment for sustainable tourist management	long term rental or leasing of vehicles 1000 euro x 3 moths + 5500 euro for energy efficiency consumable material (i.e led lamps)		Period 1	1.00	8 500.00	8 500.00
Equipment for sustainable tourist management	long term rental or leasing of vehicles 1000 euro x 6 moths		Period 2	6.00	1 000.00	6 000.00
Equipment for sustainable tourist management	long term rental or leasing of vehicles 1000 euro x 6 moths		Period 3	6.00	1 000.00	6 000.00
Equipment for sustainable tourist management	long term rental or leasing of vehicles 1000 euro x 6 moths		Period 4	5.00	1 000.00	5 000.00
Kit for speleological visits			Period 1	1.00	0.00	0.00
Kit for speleological visits			Period 2	1.00	0.00	0.00
Kit for speleological visits			Period 3	1.00	0.00	0.00
Kit for speleological visits			Period 4	1.00	0.00	0.00
Equipment for tourist facilities	information panels, QR codes along cave paths fully depreciated during the project		Period 1	20.00	250.00	5 000.00
Equipment for tourist facilities			Period 2	1.00	0.00	0.00
Equipment for tourist facilities			Period 3	1.00	0.00	0.00
Equipment for tourist facilities			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>30 500.00</b>

## Project Partner Budget

<b>Name of partner organisation</b>	Këshilli I Qarkut Shkodër
<b>Partner ID</b>	2
<b>Legal status</b>	public
<b>Type of partner</b>	regional public authority
<b>Co-financing source</b>	IPAI
<b>Outside (the Union part of) the programme area</b>	No

Partner Budget		
	Amount	Co-financing rate
<b>Programme co-financing</b>	95 730.40	85.00
<b>Partner contribution</b>	16 893.34	
<b>Partner total eligible budget</b>	112 623.74	

Origin of partner contribution			
Source of contribution	Legal status	% of total partner contribution	Amount
Këshilli I Qarkut Shkodër	public	100.00 %	16 893.57
sub-total public contribution		100.00 %	16 893.57
sub-total private contribution		0.00 %	0.00
<b>Total</b>		<b>100.00 %</b>	<b>16 893.57</b>

Staff costs	
Are you using the flat rate for staff costs?	No
Preparation (Summary description is not applicable for this work package) - WP0	275.00
Management - WP1	3 456.00
Tourism Development and Sustainable Management Strategy - WP2	7 152.00
Caves Conservation Through Natural and Cultural Heritage Protection - WP3	5 352.80
Pilot Projects - WP4	5 184.00
Communication - WP5	6 010.88
<b>Total:</b>	<b>27 430.68</b>

Staff costs			Preparation (Summary description is not applicable for this work package) - WP0			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 3,5h/months for 3 months of the Project Director at an hourly rate of 30 €/h plus an average of 13,5h/months for 3 months of the Experts at an hourly rate of 25€/h	hour	Period 0	50.00	5.50	275.00
					<b>Total</b>	<b>275.00</b>

Staff costs			Management - WP1			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 16h/months for 6 months of the Project Manager at an hourly rate of 5 €/h plus an average of 16h/months for 6 months of the Administrative Responsible at an hourly rate of 4€/h	hour	Period 1	192.00	4.50	864.00
	an average of 16h/months for 6 months of the Project Manager at an hourly rate of 5 €/h plus an average of 16h/months for 6 months of the Administrative Responsible at an hourly rate of 4€/h	hour	Period 2	192.00	4.50	864.00
	an average of 16h/months for 6 months of the Project Manager at an hourly rate of 5 €/h plus an average of 16h/months for 6 months of the Administrative Responsible at an hourly rate of 4€/h	hour	Period 3	192.00	4.50	864.00
	an average of 16h/months for 6 months of the Project Manager at an hourly rate of 5 €/h plus an average of 16h/months for 6 months of the Administrative Responsible at an hourly rate of 4€/h	hour	Period 4	192.00	4.50	864.00
					<b>Total</b>	<b>3 456.00</b>

Staff costs			Tourism Development and Sustainable Management Strategy - WP2			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 49,5h/months for 6 months of the Experts at an hourly rate of 6 €/h	hour	Period 1	264.00	6.00	1 584.00
	an average of 49,5h/months for 6 months of the Experts at an hourly rate of 6 €/h	hour	Period 2	272.00	6.00	1 632.00
	an average of 49,5h/months for 6 months of the Experts at an hourly rate of 6 €/h	hour	Period 3	373.00	6.00	2 238.00
	an average of 49,5h/months for 6 months of the Experts at an hourly rate of 6 €/h	hour	Period 4	283.00	6.00	1 698.00
					<b>Total</b>	<b>7 152.00</b>

Staff costs			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 7h/months for 6 months of the Project Manager at an hourly rate of 5 €/h plus an average of 31h/months for 6 months of the Experts at an hourly rate of 6 €/h	hour	Period 1	280.00	5.86	1 640.80
	an average of 7h/months for 6 months of the Project Manager at an hourly rate of 5 €/h plus an average of 31h/months for 6 months of the Experts at an hourly rate of 6 €/h	hour	Period 2	240.00	5.80	1 392.00
	an average of 7h/months for 6 months of the Project Manager at an hourly rate of 5 €/h plus an average of 31h/months for 6 months of the Experts at an hourly rate of 6 €/h	hour	Period 3	240.00	5.80	1 392.00
	an average of 7h/months for 6 months of the Project Manager at an hourly rate of 5 €/h plus an average of 31h/months for 6 months of the Experts at an hourly rate of 6 €/h	hour	Period 4	160.00	5.80	928.00
					<b>Total</b>	<b>5 352.80</b>

Staff costs			Pilot Projects - WP4			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 36h/months for 6 months of the Experts at an hourly rate of 6€/h	hour	Period 1	130.00	6.00	780.00
	an average of 36h/months for 6 months of the Experts at an hourly rate of 6€/h	hour	Period 2	259.00	6.00	1 554.00
	an average of 36h/months for 6 months of the Experts at an hourly rate of 6€/h	hour	Period 3	259.00	6.00	1 554.00
	an average of 36h/months for 6 months of the Experts at an hourly rate of 6€/h	hour	Period 4	216.00	6.00	1 296.00
					<b>Total</b>	<b>5 184.00</b>

Staff costs			Communication - WP5			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 5 h/months for 6 months of the Project Manager at an hourly rate of 5 €/h plus an average of 37 h/months for 6 months of the Experts at an hourly rate of 6€/h	hour	Period 1	256.00	5.87	1 502.72
	an average of 5 h/months for 6 months of the Project Manager at an hourly rate of 5 €/h plus an average of 37 h/months for 6 months of the Experts at an hourly rate of 6€/h	hour	Period 2	256.00	5.87	1 502.72
	an average of 5 h/months for 6 months of the Project Manager at an hourly rate of 5 €/h plus an average of 37 h/months for 6 months of the Experts at an hourly rate of 6€/h	hour	Period 3	256.00	5.87	1 502.72
	an average of 5 h/months for 6 months of the Project Manager at an hourly rate of 5 €/h plus an average of 37 h/months for 6 months of the Experts at an hourly rate of 6€/h	hour	Period 4	256.00	5.87	1 502.72
					<b>Total</b>	<b>6 010.88</b>

Office and administration costs - real costs	
Are you using the flat rate for office and administration costs?	Yes
Flat rate percentage:	10.00 %
Preparation (Summary description is not applicable for this work package) - WP0	27.50
Management - WP1	345.60
Tourism Development and Sustainable Management Strategy - WP2	715.20
Caves Conservation Through Natural and Cultural Heritage Protection - WP3	535.28
Pilot Projects - WP4	518.40
Communication - WP5	601.08
<b>Total:</b>	<b>2 743.06</b>

Travel and accomodation			Management - WP1			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Steering Committee Meeting	Travel and subsistence to attend 2 Steering Committee Meeting (3 days)		Period 1	2.00	1 000.00	2 000.00
Steering Committee Meeting	Travel and subsistence to attend Steering Committee Meeting (3 days)		Period 2	1.00	1 000.00	1 000.00
Steering Committee Meeting			Period 3	1.00	0.00	0.00
Steering Committee Meeting	Travel and subsistence to attend Steering Committee Meeting (3 days)		Period 4	1.00	1 000.00	1 000.00
Study Visit			Period 1	1.00	0.00	0.00
Study Visit			Period 2	1.00	0.00	0.00
Study Visit			Period 3	1.00	0.00	0.00
Study Visit			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>4 000.00</b>

Travel and accomodation			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Study Visit			Period 1	1.00	0.00	0.00
Study Visit	Travel and subsistence to attend Study Visit (3 days)		Period 2	1.00	1 000.00	1 000.00
Study Visit	Travel and subsistence to attend Study Visit (3 days)		Period 3	1.00	1 000.00	1 000.00
Study Visit	Travel and subsistence to attend Study Visit (3 days)		Period 4	1.00	1 000.00	1 000.00
					<b>Total</b>	<b>3 000.00</b>

External expertise and services			Tourism Development and Sustainable Management Strategy - WP2			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Sectoral experts	Training course organization		Period 1	1.00	500.00	500.00
Sectoral experts	Training course organization		Period 2	1.00	500.00	500.00
Sectoral experts			Period 3	1.00	0.00	0.00
Sectoral experts			Period 4	1.00	0.00	0.00
Communication and Dissemination Material	7000 Brochures (0,2€ each) 7000 Prom catalogues (1€ each) 4 banners (50 € each)		Period 1	1.00	8 600.00	8 600.00
Communication and Dissemination Material			Period 2	1.00	0.00	0.00
Communication and Dissemination Material			Period 3	1.00	0.00	0.00
Communication and Dissemination Material			Period 4	0.00	0.00	0.00
					<b>Total</b>	<b>9 600.00</b>

External expertise and services			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Sectoral experts	5 days for Testing of Monitoring Technical System + 3 days for expert in Habitat conservation		Period 1	8.00	125.00	1 000.00
Sectoral experts	expert in Habitat conservation		Period 2	4.00	125.00	500.00
Sectoral experts	expert in Habitat conservation		Period 3	4.00	125.00	500.00
Sectoral experts	expert in Habitat conservation		Period 4	4.00	125.00	500.00
					<b>Total</b>	<b>2 500.00</b>

External expertise and services			Pilot Projects - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Sectoral experts	Support to monitoring activities		Period 1	2.50	200.00	500.00
Sectoral experts	Support to monitoring activities		Period 2	2.50	200.00	500.00
Sectoral experts	Support to monitoring activities		Period 3	2.50	200.00	500.00
Sectoral experts	Support to monitoring activities		Period 4	2.50	200.00	500.00
Works	2.100€ works for new facilities 1.300€ works sustainable visiting 1.300€ works for habitat conservation		Period 1	1.00	4 700.00	4 700.00
Works	4.400€ works for new facilities 2.700€ works sustainable visiting 2.700€ works for habitat conservation		Period 2	1.00	9 800.00	9 800.00
Works			Period 3	1.00	0.00	0.00
Works			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>16 500.00</b>

External expertise and services			Communication - WP5			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Communication and Dissemination Material	1000 Brochures (0,2€ each)		Period 1	1 000.00	0.20	200.00
Communication and Dissemination Material			Period 2	1.00	0.00	0.00
Communication and Dissemination Material			Period 3	1.00	0.00	0.00
Communication and Dissemination Material	500 books x 10 € each		Period 4	500.00	10.00	5 000.00
Events	1 launch event for a cost of 400 € 2 awareness events for a cost of 100€ each		Period 1	3.00	200.00	600.00
Events	2 awareness events for a cost of 100€ each		Period 2	2.00	100.00	200.00
Events			Period 3	1.00	0.00	0.00
Events	Organization of National Conference (i.e.Room rental, speakers, lunch)		Period 4	1.00	2 600.00	2 600.00
					<b>Total</b>	<b>8 600.00</b>

Equipment			Tourism Development and Sustainable Management Strategy - WP2			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Kit for speleological visits			Period 1	0.00	0.00	0.00
Kit for speleological visits			Period 2	1.00	0.00	0.00
Kit for speleological visits	15 kits for visitors 600 euro each Helmets, Suits, Torch, Backpack - consumable material fully depreciated during the project		Period 3	15.00	600.00	9 000.00
Kit for speleological visits			Period 4	1.00	0.00	0.00
Monitoring technical system			Period 1	1.00	0.00	0.00
Monitoring technical system			Period 2	1.00	0.00	0.00
Monitoring technical system			Period 3	1.00	0.00	0.00
Monitoring technical system			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>9 000.00</b>

Equipment			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Monitoring technical system	environmental monitoring solutions for measuring climate and chemical parameters - depreciation rate for 1 year of use Full cost: 5.000, Depreciation rate applied: 25%		Period 1	1.00	1 250.00	1 250.00
Monitoring technical system			Period 2	1.00	0.00	0.00
Monitoring technical system			Period 3	1.00	0.00	0.00
Monitoring technical system			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>1 250.00</b>



Equipment			Pilot Projects - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Equipment for tourist facilities	information panels, QR codes along cave paths fully depreciated during the project		Period 1	20.00	250.00	5 000.00
Equipment for tourist facilities			Period 2	1.00	0.00	0.00
Equipment for tourist facilities			Period 3	1.00	0.00	0.00
Equipment for tourist facilities			Period 4	1.00	0.00	0.00
Equipment for sustainable tourist management	long term rental or leasing of vehicles 1000 euro x 3 moths + 3000 euro for energy efficiency consumable material (i.e led lamps)		Period 1	1.00	6 000.00	6 000.00
Equipment for sustainable tourist management	long term rental or leasing of vehicles 1000 euro x 6 moths		Period 2	6.00	1 000.00	6 000.00
Equipment for sustainable tourist management	long term rental or leasing of vehicles 1000 euro x 6 moths		Period 3	6.00	1 000.00	6 000.00
Equipment for sustainable tourist management	long term rental or leasing of vehicles 1000 euro x 5 moths		Period 4	5.00	1 000.00	5 000.00
					<b>Total</b>	<b>28 000.00</b>

## Project Partner Budget

<b>Name of partner organisation</b>	Kantonalna javna ustanova za zaštićena prirodna područja
<b>Partner ID</b>	3
<b>Legal status</b>	public
<b>Type of partner</b>	local public authority
<b>Co-financing source</b>	IPAI
<b>Outside (the Union part of) the programme area</b>	No

Partner Budget		
	Amount	Co-financing rate
<b>Programme co-financing</b>	99 566.45	85.00
<b>Partner contribution</b>	17 570.31	
<b>Partner total eligible budget</b>	117 136.76	

Origin of partner contribution			
Source of contribution	Legal status	% of total partner contribution	Amount
Kantonalna javna ustanova za zaštićena prirodna područja	public	100.00 %	17 570.52
sub-total public contribution		100.00 %	17 570.52
sub-total private contribution		0.00 %	0.00
<b>Total</b>		<b>100.00 %</b>	<b>17 570.52</b>

Staff costs	
Are you using the flat rate for staff costs?	No
Preparation (Summary description is not applicable for this work package) - WP0	500.00
Management - WP1	9 984.00
Tourism Development and Sustainable Management Strategy - WP2	9 536.00
Caves Conservation Through Natural and Cultural Heritage Protection - WP3	8 031.60
Pilot Projects - WP4	6 912.00
Communication - WP5	5 888.00
<b>Total:</b>	<b>40 851.60</b>

Staff costs			Preparation (Summary description is not applicable for this work package) - WP0			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 3,5h/months for 3 months of the Project Director at an hourly rate of 30 €/h plus an average of 13,5h/months for 3 months of the Experts at an hourly rate of 25€/h	hour	Period 0	50.00	10.00	500.00
					<b>Total</b>	<b>500.00</b>

Staff costs			Management - WP1			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 16h/months for 6 months of the Project Manager at an hourly rate of 12 €/h plus an average of 16h/months for 6 months of the Administrative Responsible at an hourly rate of 14€/h	hour	Period 1	192.00	13.00	2 496.00
	an average of 16h/months for 6 months of the Project Manager at an hourly rate of 12 €/h plus an average of 16h/months for 6 months of the Administrative Responsible at an hourly rate of 14€/h	hour	Period 2	192.00	13.00	2 496.00
	an average of 16h/months for 6 months of the Project Manager at an hourly rate of 12 €/h plus an average of 16h/months for 6 months of the Administrative Responsible at an hourly rate of 14€/h	hour	Period 3	192.00	13.00	2 496.00
	an average of 16h/months for 6 months of the Project Manager at an hourly rate of 12 €/h plus an average of 16h/months for 6 months of the Administrative Responsible at an hourly rate of 14€/h	hour	Period 4	192.00	13.00	2 496.00
					<b>Total</b>	<b>9 984.00</b>

Staff costs			Tourism Development and Sustainable Management Strategy - WP2			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 49,5h/months for 6 months of the Experts at an hourly rate of 8 €/h	hour	Period 1	264.00	8.00	2 112.00
	an average of 49,5h/months for 6 months of the Experts at an hourly rate of 8 €/h	hour	Period 2	272.00	8.00	2 176.00
	an average of 49,5h/months for 6 months of the Experts at an hourly rate of 8 €/h	hour	Period 3	373.00	8.00	2 984.00
	an average of 49,5h/months for 6 months of the Experts at an hourly rate of 8 €/h	hour	Period 4	283.00	8.00	2 264.00
					<b>Total</b>	<b>9 536.00</b>

Staff costs			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 7h/months for 6 months of the Project Manager at an hourly rate of 12 €/h plus an average of 31h/months for 6 months of the Experts at an hourly rate of 8 €/h	hour	Period 1	280.00	8.73	2 444.40
	an average of 7h/months for 6 months of the Project Manager at an hourly rate of 12 €/h plus an average of 31h/months for 6 months of the Experts at an hourly rate of 8 €/h	hour	Period 2	240.00	8.73	2 095.20
	an average of 7h/months for 6 months of the Project Manager at an hourly rate of 12 €/h plus an average of 31h/months for 6 months of the Experts at an hourly rate of 8 €/h	hour	Period 3	240.00	8.73	2 095.20
	an average of 7h/months for 6 months of the Project Manager at an hourly rate of 12 €/h plus an average of 31h/months for 6 months of the Experts at an hourly rate of 8 €/h	hour	Period 4	160.00	8.73	1 396.80
					<b>Total</b>	<b>8 031.60</b>

Staff costs			Pilot Projects - WP4			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 36h/months for 6 months of the Experts at an hourly rate of 8€/h	hour	Period 1	130.00	8.00	1 040.00
	an average of 36h/months for 6 months of the Experts at an hourly rate of 8€/h	hour	Period 2	259.00	8.00	2 072.00
	an average of 36h/months for 6 months of the Experts at an hourly rate of 8€/h	hour	Period 3	259.00	8.00	2 072.00
	an average of 36h/months for 6 months of the Experts at an hourly rate of 8€/h	hour	Period 4	216.00	8.00	1 728.00
					<b>Total</b>	<b>6 912.00</b>

Staff costs			Communication - WP5			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 30,5 h/months for 6 months of the Experts at an hourly rate of 8€/h	hour	Period 1	184.00	8.00	1 472.00
	an average of 30,5 h/months for 6 months of the Experts at an hourly rate of 8€/h	hour	Period 2	184.00	8.00	1 472.00
	an average of 30,5 h/months for 6 months of the Experts at an hourly rate of 8€/h	hour	Period 3	184.00	8.00	1 472.00
	an average of 30,5 h/months for 6 months of the Experts at an hourly rate of 8€/h	hour	Period 4	184.00	8.00	1 472.00
					<b>Total</b>	<b>5 888.00</b>

Office and administration costs - real costs	
Are you using the flat rate for office and administration costs?	Yes
Flat rate percentage:	10.00 %
Preparation (Summary description is not applicable for this work package) - WP0	50.00
Management - WP1	998.40
Tourism Development and Sustainable Management Strategy - WP2	953.60
Caves Conservation Through Natural and Cultural Heritage Protection - WP3	803.16
Pilot Projects - WP4	691.20
Communication - WP5	588.80
<b>Total:</b>	<b>4 085.16</b>

Travel and accomodation			Management - WP1			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Steering Committee Meeting	Travel and subsistence to attend 2 Steering Committee Meeting (3 days)		Period 1	2.00	1 000.00	2 000.00
Steering Committee Meeting	Travel and subsistence to attend Steering Committee Meeting (3 days)		Period 2	1.00	1 000.00	1 000.00
Steering Committee Meeting	Travel and subsistence to attend Steering Committee Meeting (3 days)		Period 3	1.00	1 000.00	1 000.00
Steering Committee Meeting	Travel and subsistence to attend Steering Committee Meeting (3 days)		Period 4	1.00	1 000.00	1 000.00
Study Visit			Period 1	1.00	0.00	0.00
Study Visit			Period 2	1.00	0.00	0.00
Study Visit			Period 3	1.00	0.00	0.00
Study Visit			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>5 000.00</b>

Travel and accomodation			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Study Visit			Period 1	1.00	0.00	0.00
Study Visit	Travel and subsistence to attend Study Visit (3 days)		Period 2	1.00	1 000.00	1 000.00
Study Visit			Period 3	1.00	0.00	0.00
Study Visit	Travel and subsistence to attend Study Visit (3 days)		Period 4	1.00	1 000.00	1 000.00
					<b>Total</b>	<b>2 000.00</b>

External expertise and services			Tourism Development and Sustainable Management Strategy - WP2			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Sectoral experts			Period 1	0.00	0.00	0.00
Sectoral experts			Period 2	0.00	0.00	0.00
Sectoral experts			Period 3	1.00	0.00	0.00
Sectoral experts			Period 4	1.00	0.00	0.00
Training course organization	Training course organization		Period 1	1.00	500.00	500.00
Training course organization	Training course organization		Period 2	1.00	500.00	500.00
Training course organization			Period 3	1.00	0.00	0.00
Training course organization			Period 4	1.00	0.00	0.00
Communication and Dissemination Material	7000 Brochures (0,2€ each) 7000 Prom catalogues (1€ each) 4 banners (50 € each)		Period 1	1.00	8 600.00	8 600.00
Communication and Dissemination Material			Period 2	1.00	0.00	0.00
Communication and Dissemination Material			Period 3	1.00	0.00	0.00
Communication and Dissemination Material			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>9 600.00</b>

External expertise and services			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Sectoral experts	5 days for Testing of Monitoring Technical System + 3 days for expert in Habitat conservation		Period 1	8.00	125.00	1 000.00
Sectoral experts	expert in Habitat conservation		Period 2	4.00	125.00	500.00
Sectoral experts	expert in Habitat conservation		Period 3	4.00	125.00	500.00
Sectoral experts	expert in Habitat conservation		Period 4	4.00	125.00	500.00
					<b>Total</b>	<b>2 500.00</b>

External expertise and services			Pilot Projects - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Sectoral experts	Support to monitoring activities		Period 1	2.50	100.00	250.00
Sectoral experts	Support to monitoring activities		Period 2	2.50	100.00	250.00
Sectoral experts	Support to monitoring activities		Period 3	2.50	100.00	250.00
Sectoral experts	Support to monitoring activities		Period 4	2.50	100.00	250.00
Works	2.100€ works for new facilities 1.300€ works sustainable visiting 1.300€works for habitat conservation		Period 1	1.00	4 700.00	4 700.00
Works	4.400€ works for new facilities 2.700€ works sustainable visiting 2.700€works for habitat conservation		Period 2	1.00	9 800.00	9 800.00
Works			Period 3	1.00	0.00	0.00
Works			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>15 500.00</b>

External expertise and services			Communication - WP5			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Communication and Dissemination Material	1000 Brochures (0,2€ each)		Period 1	1 000.00	0.20	200.00
Communication and Dissemination Material			Period 2	1.00	0.00	0.00
Communication and Dissemination Material			Period 3	1.00	0.00	0.00
Communication and Dissemination Material	500 books x 10 € each		Period 4	500.00	10.00	5 000.00
Events	1 launch event for a cost of 400 € 2 awareness events for a cost of 100€ each		Period 1	3.00	200.00	600.00
Events	2 awareness events for a cost of 100€ each		Period 2	2.00	100.00	200.00
Events			Period 3	1.00	0.00	0.00
Events	Organization of National Conference (i.e.Room rental, speakers, lunch)		Period 4	1.00	2 600.00	2 600.00
					<b>Total</b>	<b>8 600.00</b>

Equipment			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Monitoring technical system	environmental monitoring solutions for measuring climate and chemical parameters depreciation rate for 1 year of use depreciation rate for 1 year of use Full cost: 5.000, Depreciation rate applied: 20%		Period 1	1.00	1 000.00	1 000.00
Monitoring technical system			Period 2	1.00	0.00	0.00
Monitoring technical system			Period 3	1.00	0.00	0.00
Monitoring technical system			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>1 000.00</b>

Equipment			Pilot Projects - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Equipment for tourist facilities	information panels, QR codes along cave paths fully depreciated during the project		Period 1	20.00	250.00	5 000.00
Equipment for tourist facilities			Period 2	1.00	0.00	0.00
Equipment for tourist facilities			Period 3	1.00	0.00	0.00
Equipment for tourist facilities			Period 4	1.00	0.00	0.00
Equipment for sustainable tourist management	long term rental or leasing of vehicles 1000 euro x 3 moths + 3000 euro for energy efficiency consumable material (i.e led lamps)		Period 1	1.00	6 000.00	6 000.00
Equipment for sustainable tourist management	long term rental or leasing of vehicles 1000 euro x 6 moths		Period 2	6.00	1 000.00	6 000.00
Equipment for sustainable tourist management	long term rental or leasing of vehicles 1000 euro x 6 moths + 3000 euro for energy efficiency facilities		Period 3	6.00	1 000.00	6 000.00
Equipment for sustainable tourist management	long term rental or leasing of vehicles 1000 euro x 5 moths + 3000 euro for energy efficiency facilities		Period 4	5.00	1 000.00	5 000.00
					<b>Total</b>	<b>28 000.00</b>



## Project Partner Budget

<b>Name of partner organisation</b>	Grad Čačak
<b>Partner ID</b>	4
<b>Legal status</b>	public
<b>Type of partner</b>	local public authority
<b>Co-financing source</b>	IPAI
<b>Outside (the Union part of) the programme area</b>	No

Partner Budget		
	Amount	Co-financing rate
<b>Programme co-financing</b>	107 241.10	85.00
<b>Partner contribution</b>	18 925.30	
<b>Partner total eligible budget</b>	126 166.40	

Origin of partner contribution			
Source of contribution	Legal status	% of total partner contribution	Amount
Grad Čačak	public	100.00 %	18 924.96
sub-total public contribution		100.00 %	18 924.96
sub-total private contribution		0.00 %	0.00
<b>Total</b>		<b>100.00 %</b>	<b>18 924.96</b>

Staff costs	
Are you using the flat rate for staff costs?	No
Preparation (Summary description is not applicable for this work package) - WP0	450.00
Management - WP1	6 528.00
Tourism Development and Sustainable Management Strategy - WP2	9 536.00
Caves Conservation Through Natural and Cultural Heritage Protection - WP3	7 694.40
Pilot Projects - WP4	8 509.44
Communication - WP5	5 888.00
<b>Total:</b>	<b>38 605.84</b>

Staff costs			Preparation (Summary description is not applicable for this work package) - WP0			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 3,5h/months for 3 months of the Project Director at an hourly rate of 30 €/h plus an average of 13,5h/months for 3 months of the Experts at an hourly rate of 25€/h	hour	Period 0	50.00	9.00	450.00
					<b>Total</b>	<b>450.00</b>

Staff costs			Management - WP1			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 16h/months for 6 months of the Project Manager at an hourly rate of 10 €/h plus an average of 16h/months for 6 months of the Administrative Responsible at an hourly rate of 7€/h	hour	Period 1	192.00	8.50	1 632.00
	an average of 16h/months for 6 months of the Project Manager at an hourly rate of 10 €/h plus an average of 16h/months for 6 months of the Administrative Responsible at an hourly rate of 7€/h	hour	Period 2	192.00	8.50	1 632.00
	an average of 16h/months for 6 months of the Project Manager at an hourly rate of 10 €/h plus an average of 16h/months for 6 months of the Administrative Responsible at an hourly rate of 7€/h	hour	Period 3	192.00	8.50	1 632.00
	an average of 16h/months for 6 months of the Project Manager at an hourly rate of 10 €/h plus an average of 16h/months for 6 months of the Administrative Responsible at an hourly rate of 7€/h	hour	Period 4	192.00	8.50	1 632.00
					<b>Total</b>	<b>6 528.00</b>

Staff costs			Tourism Development and Sustainable Management Strategy - WP2			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 49,5h/months for 6 months of the Experts at an hourly rate of 8 €/h	hour	Period 1	264.00	8.00	2 112.00
	an average of 49,5h/months for 6 months of the Experts at an hourly rate of 8 €/h	hour	Period 2	272.00	8.00	2 176.00
	an average of 49,5h/months for 6 months of the Experts at an hourly rate of 8 €/h	hour	Period 3	373.00	8.00	2 984.00
	an average of 49,5h/months for 6 months of the Experts at an hourly rate of 8 €/h	hour	Period 4	283.00	8.00	2 264.00
					<b>Total</b>	<b>9 536.00</b>

Staff costs			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 7h/months for 6 months of the Project Manager at an hourly rate of 10 €/h plus an average of 31h/months for 6 months of the Experts at an hourly rate of 8 €/h	hour	Period 1	280.00	8.28	2 318.40
	an average of 7h/months for 6 months of the Project Manager at an hourly rate of 10 €/h plus an average of 31h/months for 6 months of the Experts at an hourly rate of 8 €/h	hour	Period 2	240.00	8.40	2 016.00
	an average of 7h/months for 6 months of the Project Manager at an hourly rate of 10 €/h plus an average of 31h/months for 6 months of the Experts at an hourly rate of 8 €/h	hour	Period 3	240.00	8.40	2 016.00
	an average of 7h/months for 6 months of the Project Manager at an hourly rate of 10 €/h plus an average of 31h/months for 6 months of the Experts at an hourly rate of 8 €/h	hour	Period 4	160.00	8.40	1 344.00
					<b>Total</b>	<b>7 694.40</b>

Staff costs			Pilot Projects - WP4			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 6,5h/months for 6 months of the Project Manager at an hourly rate of 10 €/h plus an average of 36h/months for 6 months of the Experts at an hourly rate of 8€/h	hour	Period 1	154.00	8.31	1 279.74
	an average of 6,5h/months for 6 months of the Project Manager at an hourly rate of 10 €/h plus an average of 36h/months for 6 months of the Experts at an hourly rate of 8€/h	hour	Period 2	307.00	8.31	2 551.17
	an average of 6,5h/months for 6 months of the Project Manager at an hourly rate of 10 €/h plus an average of 36h/months for 6 months of the Experts at an hourly rate of 8€/h	hour	Period 3	307.00	8.31	2 551.17
	an average of 6,5h/months for 6 months of the Project Manager at an hourly rate of 10 €/h plus an average of 36h/months for 6 months of the Experts at an hourly rate of 8€/h	hour	Period 4	256.00	8.31	2 127.36
					<b>Total</b>	<b>8 509.44</b>

Staff costs			Communication - WP5			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 30,5 h/months for 6 months of the Experts at an hourly rate of 8€/h	hour	Period 1	184.00	8.00	1 472.00
	an average of 30,5 h/months for 6 months of the Experts at an hourly rate of 8€/h	hour	Period 2	184.00	8.00	1 472.00
	an average of 30,5 h/months for 6 months of the Experts at an hourly rate of 8€/h	hour	Period 3	184.00	8.00	1 472.00
	an average of 30,5 h/months for 6 months of the Experts at an hourly rate of 8€/h	hour	Period 4	184.00	8.00	1 472.00
					<b>Total</b>	<b>5 888.00</b>

Office and administration costs - real costs	
Are you using the flat rate for office and administration costs?	Yes
Flat rate percentage:	10.00 %
Preparation (Summary description is not applicable for this work package) - WP0	45.00
Management - WP1	652.80
Tourism Development and Sustainable Management Strategy - WP2	953.60
Caves Conservation Through Natural and Cultural Heritage Protection - WP3	769.44
Pilot Projects - WP4	850.92
Communication - WP5	588.80
<b>Total:</b>	<b>3 860.56</b>

Travel and accomodation			Management - WP1			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Steering Committee Meeting	Travel and subsistence to attend 2 Steering Committee Meeting (3 days)		Period 1	2.00	1 000.00	2 000.00
Steering Committee Meeting			Period 2	1.00	0.00	0.00
Steering Committee Meeting	Travel and subsistence to attend Steering Committee Meeting (3 days)		Period 3	1.00	1 000.00	1 000.00
Steering Committee Meeting	Travel and subsistence to attend Steering Committee Meeting (3 days)		Period 4	1.00	1 000.00	1 000.00
					<b>Total</b>	<b>4 000.00</b>

Travel and accomodation			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Study Visit			Period 1	1.00	0.00	0.00
Study Visit	Travel and subsistence to attend Study Visit (3 days)		Period 2	1.00	1 000.00	1 000.00
Study Visit	Travel and subsistence to attend Study Visit (3 days)		Period 3	1.00	1 000.00	1 000.00
Study Visit	Travel and subsistence to attend Study Visit (3 days)		Period 4	1.00	1 000.00	1 000.00
					<b>Total</b>	<b>3 000.00</b>

External expertise and services			Tourism Development and Sustainable Management Strategy - WP2			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Sectoral experts			Period 1	1.00	0.00	0.00
Sectoral experts			Period 2	1.00	0.00	0.00
Sectoral experts			Period 3	1.00	0.00	0.00
Sectoral experts			Period 4	1.00	0.00	0.00
Training course organization	Training course organization		Period 1	1.00	500.00	500.00
Training course organization	Training course organization		Period 2	1.00	500.00	500.00
Training course organization			Period 3	1.00	0.00	0.00
Training course organization			Period 4	1.00	0.00	0.00
Communication and Dissemination Material	7000 Brochures (0,2€ each) 7000 Prom catalogues (1€ each) 4 banners (50 € each)		Period 1	1.00	8 600.00	8 600.00
Communication and Dissemination Material			Period 2	1.00	0.00	0.00
Communication and Dissemination Material			Period 3	1.00	0.00	0.00
Communication and Dissemination Material			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>9 600.00</b>

External expertise and services			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Sectoral experts	5 days for Testing of Monitoring Technical System + 3 days for expert in Habitat conservation		Period 1	8.00	125.00	1 000.00
Sectoral experts	expert in Habitat conservation		Period 2	4.00	125.00	500.00
Sectoral experts	expert in Habitat conservation		Period 3	4.00	125.00	500.00
Sectoral experts	expert in Habitat conservation		Period 4	4.00	125.00	500.00
Events	2 travel and subsistence to take part to SCM/Study Visit by the Associated Partner		Period 1	1.00	1 000.00	1 000.00
Events			Period 2	1.00	0.00	0.00
Events	2 travel and subsistence to take part to SCM/Study Visit by the Associated Partner		Period 3	1.00	1 000.00	1 000.00
Events			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>4 500.00</b>

External expertise and services			Pilot Projects - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Sectoral experts	Support to monitoring activities		Period 1	2.50	100.00	250.00
Sectoral experts	Support to monitoring activities		Period 2	2.50	100.00	250.00
Sectoral experts	Support to monitoring activities		Period 3	2.50	100.00	250.00
Sectoral experts	Support to monitoring activities		Period 4	2.50	100.00	250.00
Works	2.100€ works for new facilities 1.300€ works sustainable visiting 1.300€works for habitat conservation		Period 1	1.00	4 700.00	4 700.00
Works	4.400€ works for new facilities 2.700€ works sustainable visiting 2.700€works for habitat conservation		Period 2	1.00	9 800.00	9 800.00
Works			Period 3	1.00	0.00	0.00
Works			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>15 500.00</b>

External expertise and services			Communication - WP5			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Communication and Dissemination Material	1000 Brochures (0,2€ each)		Period 1	1 000.00	0.20	200.00
Communication and Dissemination Material			Period 2	0.00	0.00	0.00
Communication and Dissemination Material			Period 3	1.00	0.00	0.00
Communication and Dissemination Material	500 books x 10 € each		Period 4	500.00	10.00	5 000.00
Events	1 launch event for a cost of 400 € 2 awareness events for a cost of 100€ each		Period 1	3.00	200.00	600.00
Events	2 awareness events for a cost of 100€ each		Period 2	2.00	100.00	200.00
Events			Period 3	1.00	0.00	0.00
Events	Organization of National Conference (i.e.Room rental, speakers, lunch)		Period 4	1.00	2 600.00	2 600.00
					<b>Total</b>	<b>8 600.00</b>

Equipment			Tourism Development and Sustainable Management Strategy - WP2			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Kit for speleological visits			Period 1	1.00	0.00	0.00
Kit for speleological visits			Period 2	1.00	0.00	0.00
Kit for speleological visits	15 kits for visitors 600 euro each Helmets, Suits, Torch, Backpack. consumable material fully depreciated during the project		Period 3	15.00	600.00	9 000.00
Kit for speleological visits			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>9 000.00</b>

Equipment			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Monitoring technical system	environmental monitoring solutions for measuring climate and chemical parameters. depreciation rate for 1 year of use depreciation rate for 1 year of use Full cost: 5.000, Depreciation rate applied: 30%		Period 1	1.00	1 500.00	1 500.00
Monitoring technical system			Period 2	1.00	0.00	0.00
Monitoring technical system			Period 3	1.00	0.00	0.00
Monitoring technical system			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>1 500.00</b>

Equipment			Pilot Projects - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Equipment for tourist facilities	information panels, QR codes along cave paths fully depreciated during the project		Period 1	20.00	250.00	5 000.00
Equipment for tourist facilities			Period 2	1.00	0.00	0.00
Equipment for tourist facilities			Period 3	1.00	0.00	0.00
Equipment for tourist facilities			Period 4	1.00	0.00	0.00
Equipment for sustainable tourist management	long term rental or leasing of vehicles 1000 euro x 3 moths + 3000 euro for energy efficiency consumable material (i.e led lamps)		Period 1	1.00	6 000.00	6 000.00
Equipment for sustainable tourist management	long term rental or leasing of vehicles 1000 euro x 6 moths		Period 2	6.00	1 000.00	6 000.00
Equipment for sustainable tourist management	long term rental or leasing of vehicles 1000 euro x 6 moths		Period 3	6.00	1 000.00	6 000.00
Equipment for sustainable tourist management	long term rental or leasing of vehicles 1000 euro x 5 moths		Period 4	5.00	1 000.00	5 000.00
					<b>Total</b>	<b>28 000.00</b>



## Project Partner Budget

<b>Name of partner organisation</b>	Javna ustanova Park prirode Velebit
<b>Partner ID</b>	5
<b>Legal status</b>	public
<b>Type of partner</b>	national public authority
<b>Co-financing source</b>	ERDF
<b>Outside (the Union part of) the programme area</b>	No

Partner Budget		
	Amount	Co-financing rate
<b>Programme co-financing</b>	104 363.00	85.00
<b>Partner contribution</b>	18 416.56	
<b>Partner total eligible budget</b>	122 779.56	

Origin of partner contribution			
Source of contribution	Legal status	% of total partner contribution	Amount
Javna ustanova Park prirode Velebit	public	100.00 %	18 416.94
sub-total public contribution		100.00 %	18 416.94
sub-total private contribution		0.00 %	0.00
<b>Total</b>		<b>100.00 %</b>	<b>18 416.94</b>

Staff costs	
Are you using the flat rate for staff costs?	No
Preparation (Summary description is not applicable for this work package) - WP0	350.00
Management - WP1	3 075.84
Tourism Development and Sustainable Management Strategy - WP2	9 536.00
Caves Conservation Through Natural and Cultural Heritage Protection - WP3	7 019.60
Pilot Projects - WP4	6 912.00
Communication - WP5	5 888.00
<b>Total:</b>	<b>32 781.44</b>

Staff costs			Preparation (Summary description is not applicable for this work package) - WP0			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a fixed percentage	an average of 3,5h/months for 3 months of the Project Director at an hourly rate of 30 €/h plus an average of 13,5h/months for 3 months of the Experts at an hourly rate of 25€/h	hour	Period 0	50.00	7.00	350.00
					<b>Total</b>	<b>350.00</b>

Staff costs			Management - WP1			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a fixed percentage	an average of 8h/months for 6 months of the Project Manager at an hourly rate of 10 €/h plus an average of 16h/months for 6 months of the Administrative Responsible at an hourly rate of 7€/h	hour	Period 1	144.00	5.34	768.96
	an average of 8h/months for 6 months of the Project Manager at an hourly rate of 10 €/h plus an average of 16h/months for 6 months of the Administrative Responsible at an hourly rate of 7€/h	hour	Period 2	144.00	5.34	768.96
	an average of 8h/months for 6 months of the Project Manager at an hourly rate of 10 €/h plus an average of 16h/months for 6 months of the Administrative Responsible at an hourly rate of 7€/h	hour	Period 3	144.00	5.34	768.96
	an average of 8h/months for 6 months of the Project Manager at an hourly rate of 10 €/h plus an average of 16h/months for 6 months of the Administrative Responsible at an hourly rate of 7€/h	hour	Period 4	144.00	5.34	768.96
					<b>Total</b>	<b>3 075.84</b>

Staff costs			Tourism Development and Sustainable Management Strategy - WP2			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a fixed percentage	an average of 49,5h/months for 6 months of the Experts at an hourly rate of 8 €/h	hour	Period 1	264.00	8.00	2 112.00
	an average of 49,5h/months for 6 months of the Experts at an hourly rate of 8 €/h	hour	Period 2	272.00	8.00	2 176.00
	an average of 49,5h/months for 6 months of the Experts at an hourly rate of 8 €/h	hour	Period 3	373.00	8.00	2 984.00
	an average of 49,5h/months for 6 months of the Experts at an hourly rate of 8 €/h	hour	Period 4	283.00	8.00	2 264.00
					<b>Total</b>	<b>9 536.00</b>

Staff costs			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a fixed percentage	an average of 7h/months for 6 months of the Project Manager at an hourly rate of 10 €/h plus an average of 31h/months for 6 months of the Experts at an hourly rate of 8 €/h	hour	Period 1	280.00	7.63	2 136.40
	an average of 7h/months for 6 months of the Project Manager at an hourly rate of 10 €/h plus an average of 31h/months for 6 months of the Experts at an hourly rate of 8 €/h	hour	Period 2	240.00	7.63	1 831.20
	an average of 7h/months for 6 months of the Project Manager at an hourly rate of 10 €/h plus an average of 31h/months for 6 months of the Experts at an hourly rate of 8 €/h	hour	Period 3	240.00	7.63	1 831.20
	an average of 7h/months for 6 months of the Project Manager at an hourly rate of 10 €/h plus an average of 31h/months for 6 months of the Experts at an hourly rate of 8 €/h	hour	Period 4	160.00	7.63	1 220.80
					<b>Total</b>	<b>7 019.60</b>

Staff costs			Pilot Projects - WP4			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a fixed percentage	an average of 36h/months for 6 months of the Experts at an hourly rate of 8€/h	hour	Period 1	130.00	8.00	1 040.00
	an average of 36h/months for 6 months of the Experts at an hourly rate of 8€/h	hour	Period 2	259.00	8.00	2 072.00
	an average of 36h/months for 6 months of the Experts at an hourly rate of 8€/h	hour	Period 3	259.00	8.00	2 072.00
	an average of 36h/months for 6 months of the Experts at an hourly rate of 8€/h	hour	Period 4	216.00	8.00	1 728.00
					<b>Total</b>	<b>6 912.00</b>

Staff costs			Communication - WP5			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a fixed percentage	an average of 30,5 h/months for 6 months of the Experts at an hourly rate of 8€/h	hour	Period 1	184.00	8.00	1 472.00
	an average of 30,5 h/months for 6 months of the Experts at an hourly rate of 8€/h	hour	Period 2	184.00	8.00	1 472.00
	an average of 30,5 h/months for 6 months of the Experts at an hourly rate of 8€/h	hour	Period 3	184.00	8.00	1 472.00
	an average of 30,5 h/months for 6 months of the Experts at an hourly rate of 8€/h	hour	Period 4	184.00	8.00	1 472.00
					<b>Total</b>	<b>5 888.00</b>

<b>Office and administration costs - real costs</b>	
Are you using the flat rate for office and administration costs?	Yes
Flat rate percentage:	10.00 %
Preparation (Summary description is not applicable for this work package) - WP0	35.00
Management - WP1	307.56
Tourism Development and Sustainable Management Strategy - WP2	953.60
Caves Conservation Through Natural and Cultural Heritage Protection - WP3	701.96
Pilot Projects - WP4	691.20
Communication - WP5	588.80
<b>Total:</b>	<b>3 278.12</b>

<b>Travel and accomodation</b>			<b>Management - WP1</b>			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Steering Committee Meeting	Travel and subsistence to attend 2 Steering Committee Meeting (3 days)		Period 1	2.00	1 000.00	2 000.00
Steering Committee Meeting	Travel and subsistence to attend Steering Committee Meeting (3 days)		Period 2	1.00	1 000.00	1 000.00
Steering Committee Meeting	Travel and subsistence to attend Steering Committee Meeting (3 days)		Period 3	1.00	1 000.00	1 000.00
Steering Committee Meeting	Travel and subsistence to attend Steering Committee Meeting (3 days)		Period 4	1.00	1 000.00	1 000.00
					<b>Total</b>	<b>5 000.00</b>

<b>Travel and accomodation</b>			<b>Caves Conservation Through Natural and Cultural Heritage Protection - WP3</b>			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Study Visit			Period 1	1.00	0.00	0.00
Study Visit			Period 2	1.00	0.00	0.00
Study Visit	Travel and subsistence to attend Study Visit (3 days)		Period 3	1.00	1 000.00	1 000.00
Study Visit	Travel and subsistence to attend Study Visit (3 days)		Period 4	1.00	1 000.00	1 000.00
					<b>Total</b>	<b>2 000.00</b>

External expertise and services			Management - WP1			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Sectoral experts	Technical assistance to project management		Period 1	1.00	1 250.00	1 250.00
Sectoral experts	Technical assistance to project management		Period 2	1.00	1 250.00	1 250.00
Sectoral experts	Technical assistance to project management		Period 3	1.00	1 250.00	1 250.00
Sectoral experts	Technical assistance to project management		Period 4	1.00	1 250.00	1 250.00
First Level Controller			Period 1	1.00	0.00	0.00
First Level Controller	Certification of expenditures of 1st period		Period 2	1.00	510.00	510.00
First Level Controller	Certification of expenditures of 2nd period + on-the-spot-check		Period 3	1.00	800.00	800.00
First Level Controller	Certification of expenditures of 3rd and 4th period + on-the-spot-check		Period 4	1.00	1 310.00	1 310.00
					<b>Total</b>	<b>7 620.00</b>

External expertise and services			Tourism Development and Sustainable Management Strategy - WP2			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Sectoral experts	Training course organization		Period 1	1.00	1 000.00	1 000.00
Sectoral experts	Training course organization		Period 2	1.00	1 000.00	1 000.00
Sectoral experts			Period 3	1.00	0.00	0.00
Sectoral experts			Period 4	1.00	0.00	0.00
Communication and Dissemination Material	7000 Brochures (0,2€ each) 7000 Prom catalogues (1€ each) 4 banners (50 € each)		Period 1	1.00	8 600.00	8 600.00
Communication and Dissemination Material			Period 2	1.00	0.00	0.00
Communication and Dissemination Material			Period 3	1.00	0.00	0.00
Communication and Dissemination Material			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>10 600.00</b>

External expertise and services			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Sectoral experts	5 days for Testing of Monitoring Technical System + 3 days for expert in Habitat conservation		Period 1	8.00	250.00	2 000.00
Sectoral experts	expert in Habitat conservation		Period 2	4.00	250.00	1 000.00
Sectoral experts	expert in Habitat conservation		Period 3	4.00	250.00	1 000.00
Sectoral experts	expert in Habitat conservation		Period 4	4.00	250.00	1 000.00
					<b>Total</b>	<b>5 000.00</b>

External expertise and services			Pilot Projects - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Sectoral experts	Support to monitoring activities		Period 1	2.50	200.00	500.00
Sectoral experts	Support to monitoring activities		Period 2	2.50	200.00	500.00
Sectoral experts	Support to monitoring activities		Period 3	2.50	200.00	500.00
Sectoral experts	Support to monitoring activities		Period 4	2.50	200.00	500.00
Works	4.300€ works for new facilities 2.800€ works sustainable visiting 2.800€works for habitat conservation		Period 1	1.00	9 900.00	9 900.00
Works	8 700€ works for new facilities 5.700€ works sustainable visiting 5.700€works for habitat conservation		Period 2	1.00	20 100.00	20 100.00
Works			Period 3	1.00	0.00	0.00
Works			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>32 000.00</b>

External expertise and services			Communication - WP5			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Communication and Dissemination Material	1000 Brochures (0,2€ each)		Period 1	1 000.00	0.20	200.00
Communication and Dissemination Material			Period 2	1.00	0.00	0.00
Communication and Dissemination Material			Period 3	1.00	0.00	0.00
Communication and Dissemination Material	500 books x 10 € each		Period 4	500.00	10.00	5 000.00
Events	1 launch event for a cost of 600 € 2 awareness events for a cost of 150€ each		Period 1	3.00	300.00	900.00
Events	2 awareness events for a cost of 150€ each		Period 2	2.00	150.00	300.00
Events			Period 3	1.00	0.00	0.00
Events	Organization of National Conference (i.e.Room rental, speakers, lunch)		Period 4	1.00	3 100.00	3 100.00
					<b>Total</b>	<b>9 500.00</b>

Equipment			Tourism Development and Sustainable Management Strategy - WP2			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Kit for speleological visits			Period 1	1.00	0.00	0.00
Kit for speleological visits			Period 2	1.00	0.00	0.00
Kit for speleological visits	15 kits for visitors 600 euro each Helmets, Suits, Torch, Backpack		Period 3	15.00	600.00	9 000.00
Kit for speleological visits			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>9 000.00</b>

Equipment			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Monitoring technical system	environmental monitoring solutions for measuring climate and chemical parameters. depreciation rate for 1 year of use Full cost: 5.000, Depreciation rate applied: 20%		Period 1	1.00	1 000.00	1 000.00
Monitoring technical system			Period 2	1.00	0.00	0.00
Monitoring technical system			Period 3	1.00	0.00	0.00
Monitoring technical system			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>1 000.00</b>

Equipment			Pilot Projects - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Equipment for tourist facilities	information panels, QR codes along cave paths fully depreciated during the project		Period 1	20.00	250.00	5 000.00
Equipment for tourist facilities			Period 2	1.00	0.00	0.00
Equipment for tourist facilities			Period 3	1.00	0.00	0.00
Equipment for tourist facilities			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>5 000.00</b>

## Project Partner Budget

<b>Name of partner organisation</b>	TP Lipska pečina d.o.o.
<b>Partner ID</b>	6
<b>Legal status</b>	private
<b>Type of partner</b>	SME
<b>Co-financing source</b>	IPAI
<b>Outside (the Union part of) the programme area</b>	No

Partner Budget		
	Amount	Co-financing rate
<b>Programme co-financing</b>	121 065.50	85.00
<b>Partner contribution</b>	21 364.50	
<b>Partner total eligible budget</b>	142 430.00	

Origin of partner contribution			
Source of contribution	Legal status	% of total partner contribution	Amount
TP Lipska pečina d.o.o.	private	100.00 %	21 364.50
sub-total public contribution		0.00 %	0.00
sub-total private contribution		100.00 %	21 364.50
<b>Total</b>		<b>100.00 %</b>	<b>21 364.50</b>

Staff costs	
Are you using the flat rate for staff costs?	No
Preparation (Summary description is not applicable for this work package) - WP0	500.00
Management - WP1	7 680.00
Tourism Development and Sustainable Management Strategy - WP2	11 920.00
Caves Conservation Through Natural and Cultural Heritage Protection - WP3	9 200.00
Pilot Projects - WP4	8 640.00
Communication - WP5	7 360.00
<b>Total:</b>	<b>45 300.00</b>

Staff costs			Preparation (Summary description is not applicable for this work package) - WP0			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Full-time	an average of 3,5h/months for 3 months of the Project Director at an hourly rate of 30 €/h plus an average of 13,5h/months for 3 months of the Experts at an hourly rate of 25€/h	hour	Period 0	50.00	10.00	500.00
					<b>Total</b>	<b>500.00</b>



Staff costs			Management - WP1			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Full-time	an average of 16h/months for 6 months of the Project Manager at an hourly rate of 10 €/h plus an average of 16h/months for 6 months of the Administrative Responsible at an hourly rate of 10€/h	hour	Period 1	192.00	10.00	1 920.00
	an average of 16h/months for 6 months of the Project Manager at an hourly rate of 10 €/h plus an average of 16h/months for 6 months of the Administrative Responsible at an hourly rate of 10€/h	hour	Period 2	192.00	10.00	1 920.00
	an average of 16h/months for 6 months of the Project Manager at an hourly rate of 10 €/h plus an average of 16h/months for 6 months of the Administrative Responsible at an hourly rate of 10€/h	hour	Period 3	192.00	10.00	1 920.00
	an average of 16h/months for 6 months of the Project Manager at an hourly rate of 10 €/h plus an average of 16h/months for 6 months of the Administrative Responsible at an hourly rate of 10€/h	hour	Period 4	192.00	10.00	1 920.00
					<b>Total</b>	<b>7 680.00</b>

Staff costs			Tourism Development and Sustainable Management Strategy - WP2			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Full-time	an average of 49,5h/months for 6 months of the Experts at an hourly rate of 10€/h	hour	Period 1	264.00	10.00	2 640.00
	an average of 49,5h/months for 6 months of the Experts at an hourly rate of 10€/h	hour	Period 2	272.00	10.00	2 720.00
	an average of 49,5h/months for 6 months of the Experts at an hourly rate of 10€/h	hour	Period 3	373.00	10.00	3 730.00
	an average of 49,5h/months for 6 months of the Experts at an hourly rate of 10€/h	hour	Period 4	283.00	10.00	2 830.00
					<b>Total</b>	<b>11 920.00</b>

Staff costs			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Full-time	an average of 7h/months for 6 months of the Project Manager at an hourly rate of 10 €/h plus an average of 31h/months for 6 months of the Experts at an hourly rate of 10€/h	hour	Period 1	280.00	10.00	2 800.00
	an average of 7h/months for 6 months of the Project Manager at an hourly rate of 10 €/h plus an average of 31h/months for 6 months of the Experts at an hourly rate of 10€/h	hour	Period 2	240.00	10.00	2 400.00
	an average of 7h/months for 6 months of the Project Manager at an hourly rate of 10 €/h plus an average of 31h/months for 6 months of the Experts at an hourly rate of 10€/h	hour	Period 3	240.00	10.00	2 400.00
	an average of 7h/months for 6 months of the Project Manager at an hourly rate of 10 €/h plus an average of 31h/months for 6 months of the Experts at an hourly rate of 10€/h	hour	Period 4	160.00	10.00	1 600.00
					<b>Total</b>	<b>9 200.00</b>

Staff costs			Pilot Projects - WP4			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Full-time	an average of 36h/months for 6 months of the Experts at an hourly rate of 10€/h	hour	Period 1	130.00	10.00	1 300.00
	an average of 36h/months for 6 months of the Experts at an hourly rate of 10€/h	hour	Period 2	259.00	10.00	2 590.00
	an average of 36h/months for 6 months of the Experts at an hourly rate of 10€/h	hour	Period 3	259.00	10.00	2 590.00
	an average of 36h/months for 6 months of the Experts at an hourly rate of 10€/h	hour	Period 4	216.00	10.00	2 160.00
					<b>Total</b>	<b>8 640.00</b>

Staff costs			Communication - WP5			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Full-time	an average of 30,5 h/months for 6 months of the Experts at an hourly rate of 10€/h	hour	Period 1	184.00	10.00	1 840.00
	an average of 30,5 h/months for 6 months of the Experts at an hourly rate of 10€/h	hour	Period 2	184.00	10.00	1 840.00
	an average of 30,5 h/months for 6 months of the Experts at an hourly rate of 10€/h	hour	Period 3	184.00	10.00	1 840.00
	an average of 30,5 h/months for 6 months of the Experts at an hourly rate of 10€/h	hour	Period 4	184.00	10.00	1 840.00
					<b>Total</b>	<b>7 360.00</b>

<b>Office and administration costs - real costs</b>	
Are you using the flat rate for office and administration costs?	Yes
Flat rate percentage:	10.00 %
Preparation (Summary description is not applicable for this work package) - WP0	50.00
Management - WP1	768.00
Tourism Development and Sustainable Management Strategy - WP2	1 192.00
Caves Conservation Through Natural and Cultural Heritage Protection - WP3	920.00
Pilot Projects - WP4	864.00
Communication - WP5	736.00
<b>Total:</b>	<b>4 530.00</b>

<b>Travel and accomodation</b>			Management - WP1			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Steering Committee Meeting	Travel and subsistence to attend 2 Steering Committee Meeting (3 days)		Period 1	2.00	1 000.00	2 000.00
Steering Committee Meeting	Travel and subsistence to attend 2 Steering Committee Meeting (3 days)		Period 2	1.00	1 000.00	1 000.00
Steering Committee Meeting	Travel and subsistence to attend 2 Steering Committee Meeting (3 days)		Period 3	1.00	1 000.00	1 000.00
Steering Committee Meeting	Travel and subsistence to attend 2 Steering Committee Meeting (3 days)		Period 4	1.00	1 000.00	1 000.00
					<b>Total</b>	<b>5 000.00</b>

<b>Travel and accomodation</b>			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Study Visit			Period 1	1.00	0.00	0.00
Study Visit			Period 2	1.00	0.00	0.00
Study Visit	Travel and subsistence to attend Study Visit (3 days)		Period 3	1.00	1 000.00	1 000.00
Study Visit	Travel and subsistence to attend Study Visit (3 days)		Period 4	1.00	1 000.00	1 000.00
					<b>Total</b>	<b>2 000.00</b>

External expertise and services			Tourism Development and Sustainable Management Strategy - WP2			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Sectoral experts			Period 1	0.00	0.00	0.00
Sectoral experts			Period 2	0.00	0.00	0.00
Sectoral experts			Period 3	1.00	0.00	0.00
Sectoral experts			Period 4	1.00	0.00	0.00
Training course organization	Training course organization		Period 1	1.00	1 000.00	1 000.00
Training course organization	Training course organization		Period 2	1.00	1 000.00	1 000.00
Training course organization			Period 3	1.00	0.00	0.00
Training course organization			Period 4	1.00	0.00	0.00
Communication and Dissemination Material	7000 Brochures (0,2€ each) 7000 Prom catalogues (1€ each) 4 banners (50 € each)		Period 1	1.00	8 600.00	8 600.00
Communication and Dissemination Material			Period 2	1.00	0.00	0.00
Communication and Dissemination Material			Period 3	1.00	0.00	0.00
Communication and Dissemination Material			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>10 600.00</b>

External expertise and services			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Sectoral experts	5 days for Testing of Monitoring Technical System + 3 days for expert in Habitat conservation		Period 1	8.00	250.00	2 000.00
Sectoral experts	expert in Habitat conservation		Period 2	4.00	250.00	1 000.00
Sectoral experts	expert in Habitat conservation		Period 3	4.00	250.00	1 000.00
Sectoral experts	expert in Habitat conservation		Period 4	4.00	250.00	1 000.00
					<b>Total</b>	<b>5 000.00</b>

External expertise and services			Pilot Projects - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Sectoral experts	Support to monitoring activities		Period 1	2.50	200.00	500.00
Sectoral experts	Support to monitoring activities		Period 2	2.50	200.00	500.00
Sectoral experts	Support to monitoring activities		Period 3	2.50	200.00	500.00
Sectoral experts	Support to monitoring activities		Period 4	2.50	200.00	500.00
Works	4.300€ works for new facilities 1.500€ works sustainable visiting 650€works for habitat conservation		Period 1	1.00	6 450.00	6 450.00
Works	8.700€ works for new facilities 3.000€ works sustainable visiting 1.350€works for habitat conservation		Period 2	1.00	13 050.00	13 050.00
Works			Period 3	1.00	0.00	0.00
Works			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>21 500.00</b>

External expertise and services			Communication - WP5			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Communication and Dissemination Material	1000 Brochures (0,2€ each)		Period 1	1 000.00	0.20	200.00
Communication and Dissemination Material			Period 2	1.00	0.00	0.00
Communication and Dissemination Material			Period 3	1.00	0.00	0.00
Communication and Dissemination Material	500 books x 10 € each		Period 4	500.00	10.00	5 000.00
Events	1 launch event for a cost of 600 € 2 awareness events for a cost of 150€ each		Period 1	3.00	300.00	900.00
Events	2 awareness events for a cost of 150€ each		Period 2	2.00	150.00	300.00
Events			Period 3	1.00	0.00	0.00
Events	Organization of National Conference (i.e.Room rental, speakers, lunch)		Period 4	1.00	3 100.00	3 100.00
					<b>Total</b>	<b>9 500.00</b>

Equipment			Tourism Development and Sustainable Management Strategy - WP2			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Kit for speleological visits			Period 1	1.00	0.00	0.00
Kit for speleological visits			Period 2	1.00	0.00	0.00
Kit for speleological visits	15 kits for visitors 600 euro each Helmets, Suits, Torch, Backpack. consumable material fully depreciated during the project		Period 3	15.00	600.00	9 000.00
Kit for speleological visits			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>9 000.00</b>

Equipment			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Monitoring technical system	environmental monitoring solutions for measuring climate and chemical parameters. depreciation rate for 1 year of use depreciation rate for 1 year of use Full cost: 5.000, Depreciation rate applied: 20%		Period 1	1.00	1 000.00	1 000.00
Monitoring technical system			Period 2	1.00	0.00	0.00
Monitoring technical system			Period 3	1.00	0.00	0.00
Monitoring technical system			Period 4	1.00	0.00	0.00
Equipment for tourist facilities			Period 1	1.00	0.00	0.00
Equipment for tourist facilities			Period 2	1.00	0.00	0.00
Equipment for tourist facilities			Period 3	1.00	0.00	0.00
Equipment for tourist facilities			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>1 000.00</b>

Equipment			Pilot Projects - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Equipment for tourist facilities	information panels, QR codes along cave paths fully depreciated during the project		Period 1	20.00	250.00	5 000.00
Equipment for tourist facilities			Period 2	1.00	0.00	0.00
Equipment for tourist facilities			Period 3	1.00	0.00	0.00
Equipment for tourist facilities			Period 4	1.00	0.00	0.00
Equipment for sustainable tourist management	long term rental or leasing of vehicles 1000 euro x 3 moths + 4000 euro for energy efficiency consumable material (i.e led lamps)		Period 1	1.00	7 000.00	7 000.00
Equipment for sustainable tourist management	long term rental or leasing of vehicles 1000 euro x 6 moths		Period 2	6.00	1 000.00	6 000.00
Equipment for sustainable tourist management	long term rental or leasing of vehicles 1000 euro x 6 moths		Period 3	6.00	1 000.00	6 000.00
Equipment for sustainable tourist management	long term rental or leasing of vehicles 1000 euro x 5 moths		Period 4	5.00	1 000.00	5 000.00
					<b>Total</b>	<b>29 000.00</b>

## Project Partner Budget

<b>Name of partner organisation</b>	
<b>Partner ID</b>	7
<b>Legal status</b>	public
<b>Type of partner</b>	national public authority
<b>Co-financing source</b>	ERDF
<b>Outside (the Union part of) the programme area</b>	No

Partner Budget		
	Amount	Co-financing rate
<b>Programme co-financing</b>	0.00	0.00
<b>Partner contribution</b>	0.00	
<b>Partner total eligible budget</b>	0.00	

Origin of partner contribution			
Source of contribution	Legal status	% of total partner contribution	Amount
	public	0.00 %	0.00
sub-total public contribution		0.00 %	0.00
sub-total private contribution		0.00 %	0.00
<b>Total</b>			<b>0.00</b>

Staff costs	
Are you using the flat rate for staff costs?	No
Preparation (Summary description is not applicable for this work package) - WP0	0.00
Management - WP1	0.00
Tourism Development and Sustainable Management Strategy - WP2	0.00
Caves Conservation Through Natural and Cultural Heritage Protection - WP3	0.00
Pilot Projects - WP4	0.00
Communication - WP5	0.00
<b>Total:</b>	<b>0.00</b>

Staff costs			Preparation (Summary description is not applicable for this work package) - WP0			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
			Period 0	0.00	0.00	0.00
					<b>Total</b>	<b>0.00</b>

Staff costs			Management - WP1			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
			Period 1	0.00	0.00	0.00
			Period 2	0.00	0.00	0.00
			Period 3	0.00	0.00	0.00
			Period 4	0.00	0.00	0.00
					<b>Total</b>	<b>0.00</b>

Staff costs			Tourism Development and Sustainable Management Strategy - WP2			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
			Period 1	0.00	0.00	0.00
			Period 2	0.00	0.00	0.00
			Period 3	0.00	0.00	0.00
			Period 4	0.00	0.00	0.00
					<b>Total</b>	<b>0.00</b>

Staff costs			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
			Period 1	0.00	0.00	0.00
			Period 2	0.00	0.00	0.00
			Period 3	0.00	0.00	0.00
			Period 4	0.00	0.00	0.00
					<b>Total</b>	<b>0.00</b>

Staff costs			Pilot Projects - WP4			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
			Period 1	0.00	0.00	0.00
			Period 2	0.00	0.00	0.00
			Period 3	0.00	0.00	0.00
			Period 4	0.00	0.00	0.00
					<b>Total</b>	<b>0.00</b>

Staff costs			Communication - WP5			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
			Period 1	0.00	0.00	0.00
			Period 2	0.00	0.00	0.00
			Period 3	0.00	0.00	0.00
			Period 4	0.00	0.00	0.00
					<b>Total</b>	<b>0.00</b>



<b>Office and administration costs - real costs</b>	
Are you using the flat rate for office and administration costs?	Yes
Flat rate percentage:	10.00 %
Preparation (Summary description is not applicable for this work package) - WP0	0.00
Management - WP1	0.00
Tourism Development and Sustainable Management Strategy - WP2	0.00
Caves Conservation Through Natural and Cultural Heritage Protection - WP3	0.00
Pilot Projects - WP4	0.00
Communication - WP5	0.00
<b>Total:</b>	<b>0.00</b>

<b>Travel and accomodation</b>			<b>Management - WP1</b>			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Steering Committee meeting			Period 1	0.00	0.00	0.00
Steering Committee meeting			Period 2	0.00	0.00	0.00
Steering Committee meeting			Period 3	0.00	0.00	0.00
Steering Committee meeting			Period 4	0.00	0.00	0.00
					<b>Total</b>	<b>0.00</b>

<b>Travel and accomodation</b>			<b>Caves Conservation Through Natural and Cultural Heritage Protection - WP3</b>			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Study Visit			Period 1	1.00	0.00	0.00
Study Visit			Period 2	1.00	0.00	0.00
Study Visit			Period 3	1.00	0.00	0.00
Study Visit			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>0.00</b>

<b>External expertise and services</b>			<b>Communication - WP5</b>			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Communication and Dissemination Material			Period 1	1.00	0.00	0.00
Communication and Dissemination Material			Period 2	1.00	0.00	0.00
Communication and Dissemination Material			Period 3	1.00	0.00	0.00
Communication and Dissemination Material			Period 4	0.00	0.00	0.00
Events			Period 1	0.00	0.00	0.00
Events			Period 2	0.00	0.00	0.00
Events			Period 3	1.00	0.00	0.00
Events			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>0.00</b>

Equipment			Tourism Development and Sustainable Management Strategy - WP2			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Kit for speleological visits			Period 1	1.00	0.00	0.00
Kit for speleological visits			Period 2	1.00	0.00	0.00
Kit for speleological visits			Period 3	0.00	0.00	0.00
Kit for speleological visits			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>0.00</b>

Equipment			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Monitoring system			Period 1	1.00	0.00	0.00
Monitoring system			Period 2	1.00	0.00	0.00
Monitoring system			Period 3	1.00	0.00	0.00
Monitoring system			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>0.00</b>

Equipment			Pilot Projects - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Equipment for tourist facilities			Period 1	1.00	0.00	0.00
Equipment for tourist facilities			Period 2	1.00	0.00	0.00
Equipment for tourist facilities			Period 3	1.00	0.00	0.00
Equipment for tourist facilities			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>0.00</b>

## Project Partner Budget

<b>Name of partner organisation</b>	Ente di gestione per i Parchi e la Biodiversità-Romagna
<b>Partner ID</b>	8
<b>Legal status</b>	public
<b>Type of partner</b>	local public authority
<b>Co-financing source</b>	ERDF
<b>Outside (the Union part of) the programme area</b>	No

Partner Budget		
	Amount	Co-financing rate
<b>Programme co-financing</b>	266 411.25	85.00
<b>Partner contribution</b>	47 013.90	
<b>Partner total eligible budget</b>	313 425.15	

Origin of partner contribution			
Source of contribution	Legal status	% of total partner contribution	Amount
Ente di gestione per i Parchi e la Biodiversità-Romagna	public	0.00 %	0.00
Revolving Fund	automatic public	100.00 %	47 013.78
sub-total public contribution		100.00 %	47 013.78
sub-total private contribution		0.00 %	0.00
<b>Total</b>		<b>100.00 %</b>	<b>47 013.78</b>

Staff costs	
Are you using the flat rate for staff costs?	No
Preparation (Summary description is not applicable for this work package) - WP0	3 162.50
Management - WP1	11 520.00
Tourism Development and Sustainable Management Strategy - WP2	30 662.28
Caves Conservation Through Natural and Cultural Heritage Protection - WP3	23 837.20
Pilot Projects - WP4	19 200.00
Communication - WP5	17 550.00
<b>Total:</b>	<b>105 931.98</b>

Staff costs			Preparation (Summary description is not applicable for this work package) - WP0			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 6,5h/months for 3 months of the Project Director at an hourly rate of 30 €/h plus an average of 31,5h/months for 3 months of the Experts at an hourly rate of 25€/h	hour	Period 0	115.00	27.50	3 162.50
					<b>Total</b>	<b>3 162.50</b>

Staff costs			Management - WP1			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 16h/months for 6 months of the Project Manager at an hourly rate of 30€/h	hour	Period 1	96.00	30.00	2 880.00
	an average of 16h/months for 6 months of the Project Manager at an hourly rate of 30€/h	hour	Period 2	96.00	30.00	2 880.00
	an average of 16h/months for 6 months of the Project Manager at an hourly rate of 30€/h	hour	Period 3	96.00	30.00	2 880.00
	an average of 16h/months for 6 months of the Project Manager at an hourly rate of 30€/h	hour	Period 4	96.00	30.00	2 880.00
					<b>Total</b>	<b>11 520.00</b>

Staff costs			Tourism Development and Sustainable Management Strategy - WP2			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 8h/months for 6 months of the Project Manager at an hourly rate of 30€/h plus an average of 41,5h/months for 6 months of the Experts at an hourly rate of 25€/h	hour	Period 1	302.00	25.81	7 794.62
	an average of 8h/months for 6 months of the Project Manager at an hourly rate of 30€/h plus an average of 41,5h/months for 6 months of the Experts at an hourly rate of 25€/h	hour	Period 2	249.00	25.81	6 426.69
	an average of 8h/months for 6 months of the Project Manager at an hourly rate of 30€/h plus an average of 41,5h/months for 6 months of the Experts at an hourly rate of 25€/h	hour	Period 3	349.00	25.81	9 007.69
	an average of 8h/months for 6 months of the Project Manager at an hourly rate of 30€/h plus an average of 41,5h/months for 6 months of the Experts at an hourly rate of 25€/h	hour	Period 4	288.00	25.81	7 433.28
					<b>Total</b>	<b>30 662.28</b>

Staff costs			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 22h/months for 6 months of the Project Manager at an hourly rate of 30€/h plus an average of 31,5h/months for 6 months of the Experts at an hourly rate of 25€/h	hour	Period 1	230.00	25.91	5 959.30
	an average of 22h/months for 6 months of the Project Manager at an hourly rate of 30€/h plus an average of 31,5h/months for 6 months of the Experts at an hourly rate of 25€/h	hour	Period 2	230.00	25.91	5 959.30
	an average of 22h/months for 6 months of the Project Manager at an hourly rate of 30€/h plus an average of 31,5h/months for 6 months of the Experts at an hourly rate of 25€/h	hour	Period 3	230.00	25.91	5 959.30
	an average of 22h/months for 6 months of the Project Manager at an hourly rate of 30€/h plus an average of 31,5h/months for 6 months of the Experts at an hourly rate of 25€/h	hour	Period 4	230.00	25.91	5 959.30
					<b>Total</b>	<b>23 837.20</b>

Staff costs			Pilot Projects - WP4			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 32h/months for 6 months of the Experts at an hourly rate of 25€/h	hour	Period 1	116.00	25.00	2 900.00
	an average of 32h/months for 6 months of the Experts at an hourly rate of 25€/h	hour	Period 2	230.00	25.00	5 750.00
	an average of 32h/months for 6 months of the Experts at an hourly rate of 25€/h	hour	Period 3	230.00	25.00	5 750.00
	an average of 32h/months for 6 months of the Experts at an hourly rate of 25€/h	hour	Period 4	192.00	25.00	4 800.00
					<b>Total</b>	<b>19 200.00</b>

Staff costs			Communication - WP5			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Part time with a flexible number of hours	an average of 29,25h/months for 6 months of the Experts at an hourly rate of 25€/h	hour	Period 1	175.50	25.00	4 387.50
	an average of 29,25h/months for 6 months of the Experts at an hourly rate of 25€/h	hour	Period 2	175.50	25.00	4 387.50
	an average of 29,25h/months for 6 months of the Experts at an hourly rate of 25€/h	hour	Period 3	175.50	25.00	4 387.50
	an average of 29,25h/months for 6 months of the Experts at an hourly rate of 25€/h	hour	Period 4	175.50	25.00	4 387.50
					<b>Total</b>	<b>17 550.00</b>

Office and administration costs - real costs	
Are you using the flat rate for office and administration costs?	Yes
Flat rate percentage:	10.00 %
Preparation (Summary description is not applicable for this work package) - WP0	316.25
Management - WP1	1 152.00
Tourism Development and Sustainable Management Strategy - WP2	3 066.20
Caves Conservation Through Natural and Cultural Heritage Protection - WP3	2 383.72
Pilot Projects - WP4	1 920.00
Communication - WP5	1 755.00
<b>Total:</b>	<b>10 593.17</b>

Travel and accomodation			Management - WP1			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Steering Committee Meeting	Travel and subsistence to attend Steering Committee Meeting (3 days)		Period 1	1.00	1 000.00	1 000.00
Steering Committee Meeting	Travel and subsistence to attend Steering Committee Meeting (3 days)		Period 2	1.00	1 000.00	1 000.00
Steering Committee Meeting	Travel and subsistence to attend Steering Committee Meeting (3 days)		Period 3	1.00	1 000.00	1 000.00
Steering Committee Meeting	Travel and subsistence to attend Steering Committee Meeting (3 days)		Period 4	1.00	1 000.00	1 000.00
					<b>Total</b>	<b>4 000.00</b>

Travel and accomodation			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Study Visit			Period 1	1.00	0.00	0.00
Study Visit	Travel and subsistence to attend Study Visit (3 days)		Period 2	1.00	1 000.00	1 000.00
Study Visit	Travel and subsistence to attend Study Visit (3 days)		Period 3	1.00	1 000.00	1 000.00
Study Visit	Travel and subsistence to attend Study Visit (3 days)		Period 4	1.00	1 000.00	1 000.00
					<b>Total</b>	<b>3 000.00</b>

External expertise and services			Management - WP1			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Sectoral experts	External Financial Service		Period 1	1.00	2 500.00	2 500.00
Sectoral experts	External Financial Service		Period 2	1.00	2 500.00	2 500.00
Sectoral experts	External Financial Service		Period 3	1.00	2 500.00	2 500.00
Sectoral experts	External Financial Service		Period 4	1.00	2 500.00	2 500.00
First Level Controller			Period 1	1.00	0.00	0.00
First Level Controller	Certification of expenditures of 1st period		Period 2	1.00	1 000.00	1 000.00
First Level Controller	Certification of expenditures of 2nd period		Period 3	1.00	1 000.00	1 000.00
First Level Controller	Certification of expenditures of 3rd and 4th period		Period 4	2.00	1 000.00	2 000.00
					<b>Total</b>	<b>14 000.00</b>

External expertise and services			Tourism Development and Sustainable Management Strategy - WP2			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Sectoral experts	Analysis of the local/national/regional/international tourism		Period 1	1.00	10 000.00	10 000.00
Sectoral experts	Development of visual identity		Period 2	1.00	10 000.00	10 000.00
Sectoral experts			Period 3	1.00	0.00	0.00
Sectoral experts			Period 4	1.00	0.00	0.00
Training course organization	Training course organization		Period 1	1.00	2 000.00	2 000.00
Training course organization	Training course organization		Period 2	1.00	2 000.00	2 000.00
Training course organization			Period 3	1.00	0.00	0.00
Training course organization			Period 4	1.00	0.00	0.00
Communication and Dissemination Material	7000 Brochures (0,2€ each) 7000 Prom catalogues (1€ each) 4 banners (50 € each)		Period 1	1.00	8 600.00	8 600.00
Communication and Dissemination Material			Period 2	1.00	0.00	0.00
Communication and Dissemination Material			Period 3	1.00	0.00	0.00
Communication and Dissemination Material			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>32 600.00</b>

External expertise and services			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Sectoral experts	5 days for Testing of Monitoring Technical System		Period 1	5.00	400.00	2 000.00
Sectoral experts	External assistance for Monitoring strategy designing 400€ x 28wd		Period 2	1.00	11 200.00	11 200.00
Sectoral experts			Period 3	1.00	0.00	0.00
Sectoral experts			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>13 200.00</b>



External expertise and services			Pilot Projects - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Sectoral experts	Support to monitoring activities		Period 1	2.50	400.00	1 000.00
Sectoral experts	Support to monitoring activities		Period 2	2.50	400.00	1 000.00
Sectoral experts	Support to monitoring activities		Period 3	2.50	400.00	1 000.00
Sectoral experts	Support to monitoring activities		Period 4	2.50	400.00	1 000.00
Works	9.300€ works for new facilities 6.150€ works sustainable visiting 6.150€ works for habitat conservation		Period 1	1.00	21 600.00	21 600.00
Works	18.700€ works for new facilities 12.350€ works sustainable visiting 12.350€ works for habitat conservation		Period 2	1.00	43 400.00	43 400.00
Works			Period 3	1.00	0.00	0.00
Works			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>69 000.00</b>

External expertise and services			Communication - WP5			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Communication and Dissemination Material	1000 Brochures (0,2€ each)		Period 1	1 000.00	0.20	200.00
Communication and Dissemination Material			Period 2	1.00	0.00	0.00
Communication and Dissemination Material			Period 3	1.00	0.00	0.00
Communication and Dissemination Material	500 books x 10 € each		Period 4	500.00	10.00	5 000.00
Events	1 launch event for a cost of 1000 € 2 awareness events for a cost of 250€ each		Period 1	3.00	500.00	1 500.00
Events	2 awareness events for a cost of 250€ each		Period 2	2.00	250.00	500.00
Events			Period 3	1.00	0.00	0.00
Events	Organization of National Conference (i.e.Room rental, speakers, lunch)		Period 4	1.00	3 150.00	3 150.00
Web Tools	The e-learning kit consists of 5 lessons of 1 hour each, supplied as Power Point presentations about the communication and involvement strategies, methods for consensus building and for improving the level of participation, techniques to lead a discussion		Period 1	1.00	6 000.00	6 000.00
Web Tools	minimum system requirements for WiFi in the cave; guidelines for the system implementation; impact assessment on bats; structuring the QR-code route; template of the contents of the QR-codes.		Period 2	1.00	4 000.00	4 000.00
Web Tools			Period 3	1.00	0.00	0.00
Web Tools			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>20 350.00</b>

Equipment			Tourism Development and Sustainable Management Strategy - WP2			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Kit for speleological visits			Period 1	1.00	0.00	0.00
Kit for speleological visits			Period 2	1.00	0.00	0.00
Kit for speleological visits	15 kits for visitors 600 euro each Helmets, Suits, Torch, Backpack. consumable material fully depreciated during the project		Period 3	15.00	600.00	9 000.00
Kit for speleological visits			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>9 000.00</b>

Equipment			Caves Conservation Through Natural and Cultural Heritage Protection - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Kit for speleological visits			Period 1	1.00	0.00	0.00
Kit for speleological visits			Period 2	1.00	0.00	0.00
Kit for speleological visits			Period 3	1.00	0.00	0.00
Kit for speleological visits			Period 4	1.00	0.00	0.00
Monitoring technical system	environmental monitoring solutions for measuring climate and chemical parameters. depreciation rate for 1 year of use depreciation rate for 1 year of use Full cost: 5.000, Depreciation rate applied: 25%		Period 1	1.00	1 250.00	1 250.00
Monitoring technical system			Period 2	1.00	0.00	0.00
Monitoring technical system			Period 3	1.00	0.00	0.00
Monitoring technical system			Period 4	1.00	0.00	0.00
					<b>Total</b>	<b>1 250.00</b>

Equipment			Pilot Projects - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Equipment for tourist facilities	information panels, QR codes along cave paths fully depreciated during the project		Period 1	20.00	250.00	5 000.00
Equipment for tourist facilities			Period 2	1.00	0.00	0.00
Equipment for tourist facilities			Period 3	1.00	0.00	0.00
Equipment for tourist facilities			Period 4	1.00	0.00	0.00
Equipment for sustainable tourist management	long term rental or leasing of vehicles 1000 euro x 3 moths + 5500 euro for energy efficiency consumable material (i.e led lamps)		Period 1	1.00	8 500.00	8 500.00
Equipment for sustainable tourist management	long term rental or leasing of vehicles 1000 euro x 6 moths		Period 2	6.00	1 000.00	6 000.00
Equipment for sustainable tourist management	long term rental or leasing of vehicles 1000 euro x 6 moths		Period 3	6.00	1 000.00	6 000.00
Equipment for sustainable tourist management	long term rental or leasing of vehicles 1000 euro x 5 moths		Period 4	5.00	1 000.00	5 000.00
					<b>Total</b>	<b>30 500.00</b>