

Annual Work Plan 2019 – Cultural Heritage VI

	3.2.7 Ad - hoc specialised consultants: International	X	X	X	X		30079		10159	EU111	71200	5,828	5,000
	3.3.1 Education specialist/s	X	X	X	X		30079		10159	EU220	71600	20,396	17,500
	3.3.2 Equipment / transportation / catering / accommodations / trainers fee / materials etc	X	X	X	X		30079		10159	EU112	71600	44,289	38,000
	3.4.1 TCCH International Travel	X	X	X	X				10159	EU510	72400	5,828	5,000
	3.4.2 TCCH/AB site visits	X	X	X	X				10159	EU111	72400	5,245	4,500
	3.4.3 TCCH assistant/s	X	X	X	X		30079		10159	EU112	71600	29,371	25,200
	3.5.1 Communication/awareness / visibility material / publications /videos	X	X	X	X		30079		10159	EU111	71400	40,793	35,000
	3.5.2 - Activities organised for the 2018 European Year of Cultural Heritage, Conferences, Seminars, Exhibitions, events etc	X	X	X	X		30079		10159	EU111	71400	38,273	32,838
	3.5.3 TCCH website and interactive tools	X	X	X	X		30079		10159	EU700	70000	15,152	13,000
	3.5.4 Communication and Programme Analyst	X	X	X	X		30079		10159	EU420	73100	53,846	46,200
	3.6 Evaluation						30079		10159	EU440	72100	0	0
TOTAL												2,565,429 USD	2,201,138 EURO

* USD amounts are calculated using the USD/EUR UN exchange rate of the revised budget preparation date September 2018 (0.858).

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Year:	2019												
Title of the project:	Support for the cultural heritage monuments of great importance for the communities of Cyprus – Phase VI												
Project ID (ex - Award ID):	00112976												
Output ID (ex - Project ID):	00111270												
Total Project Budget:	3,000,000 EUR												
Total Current Year Project Budget:	2,565,429 USD (2,201,138 EUR)												
Date:	19 September 2018												
Purpose:	2019 budget												
EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAM	RESPO NSIBL E PARTY	PLANNED BUDGET									
		E		Fund ID	Impl. Agen cy	Dept.	Donor ID	Budge tItem	Accrou nt Code	BUDGET* USD	BUDGET EUR		
		Q 1	Q 2										
		Q 2	Q 3										
		Q 3	Q 4										
		Q 4											
Immediate Objective 1 (IO1): Designs for conservation works of selected cultural heritage sites, including assessments for frescos.	1.1.Senior Programme Manager (part time 50%)	x	x	x	x	30079	1981	80549	10159	EU112	60000	83,916	72,000
	1.2.Finance Associate (part time 50%)	x	x	x	x	30079			10159	EU111	71400	20,979	18,000
	1.3.Procurement Associate (part time 20%)	x	x	x	x	30079			10159	EU111	71400	4,196	3,600
	2.1.Costs of Project Office (Ref- SC Art.7)	x	x	x	x	30079			10159	EU700	70000	41,958	36,000
	2.2.Office rent and general building maintenance	x	x	x	x	30079			10159	EU420	73100	36,364	31,200
	3.1.1.Designs and studies	x	x	x	x	30079			10159	EU440	72100	282,051	242,000
	3.1.2.Works for conservation/ emergency interventions for CH sites (80%)	x	x	x	x	30079			10159	EU111	71400	1,579,254	1,355,000
	3.2.1.Project Engineer (part time 50%)	x	x	x	x	30079			10159	EU111	71400	48,951	42,000
	3.2.2.Project Architect/s or Engineer/s	x	x	x	x	30079			10159	EU111	71400	62,937	54,000
	3.2.3.Site Engineer/s Architect/s	x	x	x	x	30079			10159	EU111	71400	55,944	48,000
Immediate Objective 2 (IO 2) Conservation works for selected cultural heritage sites	3.2.4.Designs and Conservation Specialist	x	x	x	x	30079			10159	EU111	71400	48,951	42,000
	3.2.5.Junior site Engineer/s	x	x	x	x	30079			10159	EU111	71400	32,168	27,600
	3.2.6.Ad - hoc specialised consultants : Local	x	x	x	x	30079			10159	EU111	71300	8,741	7,500
Immediate Objective 3 (IO 3) Communities engaged in the protection and preservation of Cyprus's diverse and shared cultural heritage and raise awareness through educational activities.	Refer to Project Documents for Indicators, Targets and Related CP Outcome.												
	Immediate Objective 4 (IO 4): Maximise visibility & raise awareness about the work of the TCCH and EU funded related projects.												