

REGIONAL PROGRAMME
FOR CULTURAL AND NATURAL
HERITAGE IN SOUTH-EAST EUROPE

PROGRAMME REGIONAL
POUR LE PATRIMOINE CULTUREL
ET NATUREL DU SUD-EST DE L'EUROPE

Integrated Rehabilitation
Project Plan
Survey of the Architectural
and Archaeological Heritage

IRPP SAAH

Plan pour les projets de
réhabilitation intégrée
Évaluation du patrimoine
architecture et archéologique

Business
Plan

**CHURCH OF
THE HOLY MOTHER OF GOD
Peribleptos, Ohrid
"THE FORMER YUGOSLAV REPUBLIC
OF MACEDONIA"**

I R P P S A A H

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“THE FORMER YUGOSLAV REPUBLIC OF MACEDONIA”**

Document adopted by the Ministry of Culture of "the former Yugoslav Republic of Macedonia"
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Site map



Holy Mother of God-Peribleptos, Ohrid

EXECUTIVE SUMMARY

The main goal of the project for the church of the Holy Mother of God – Peribleptos in Ohrid is to undertake protective measures to preserve the famous features of the church (the building structure/ architectural appearance and the wall paintings), that represent the great achievements of the Byzantine culture of the end of 13th to the beginning of the 14th centuries.

The bad condition of the wall painting is the main reason to undertake appropriate conservation/restoration interventions (described in the project), immediately. The already elaborated analysis presents one of the main causes for the bad condition of the frescoes - the inappropriate intervention on the roof construction, as well as the non-existent drainage system and the missing lime mortar joints on the facades.

Taking into consideration that the church is a central part of the building complex, the project also refers to the other buildings (the northern dwelling, the bell tower, the building of the former Slavic Literacy Museum and other facilities), providing solutions for their conservation/restoration and adaptation for useful function (the dwelling and the former Slavic Museum), primarily for the needs of appropriate tourist presentation and appropriate maintenance.

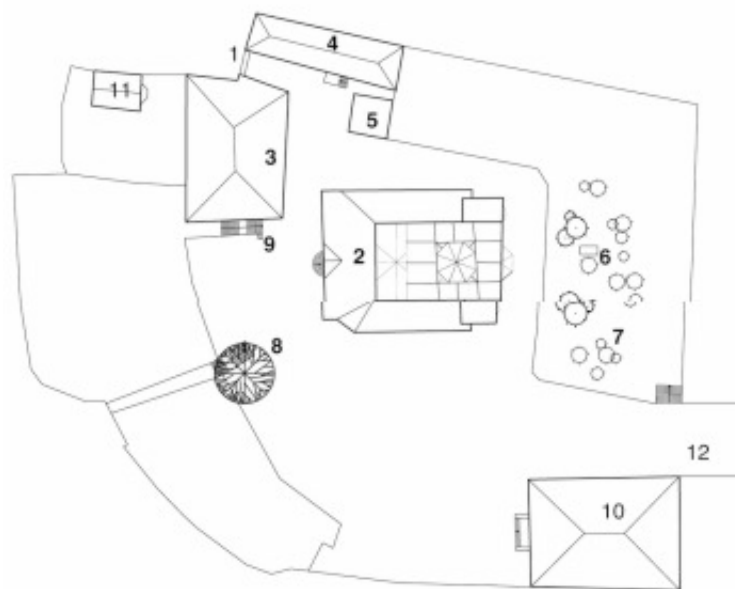
The project will be managed by: the Institute for the Protection of the Cultural Monuments and Museum – Ohrid (as a leader), with the professional support of the National Conservation Centre – Skopje (as a partner), the Macedonian Orthodox Church, representing by the archbishop of the Debar-Kichevo Eparchy (partner of the project, owner of the complex), and the Ohrid self-government (as a partner).

The overall cost of the project (design and implementation) is = €: 1.111,800

- 833,850 € (75%) are expected from donors, foundations, sponsorships
- 277,950 € (25%) will be provided by the National Budget.

The main benefits from the implementation of the project are:

- Well preserved monument/site of exceptional importance (on the List of UNESCO)
- Rehabilitated (adapted) facilities for more attractive tourist offer
- Greater income (from the large number of tourist visits) for the owner and for the local community.



1. Entrance to the Monastery Complex; 2. The Church of Holy Mother of God "Peribleptos"; 3. The Gallery of Icons; 4. Northern dwelling; 5. Bell Tower; 6. The Grave of Gligor Prlichev; 7. The Park of Gligor Prlichev; 8. The tree "Kodjadik"; 9. Fountain; 10. Previous School/Museum of Slavic Literacy; 11. The Church of St. Demetrius; 12. The Church of St. Constantine and Helen

1. THE SITE

The church of Holy Mother of God - Peribleptos is the central facility of an older building complex, located at the hill of the old town centre of Ohrid. Owing to the unique interior conception (cross-in-square with a dome and vaulted lateral bays), a building technique distinguished by richly decorated brickwork and the exquisite artistic values of the frescoes, painted by the well-known Thessalonica painters Michael and Eutychius, this church is ranked highly among the Byzantine monuments from the second half of the 13th century in the world. The chapels and the porch, added in the middle of the 14th century, testify to the continuation of creation of a coherent and playful architectural and artistic unit. During the Turkish domination (after the conversion of the cathedral of St. Sophia into a mosque) the church of Peribleptos became the most significant spot for the orthodox population – a see of the Ohrid Archbishopric and a sanctuary for the relicts of the Ohrid patron St. Clement.

Only a part of the original constructions of the building complex has remained - the northern dwelling and the entrance gate. At the west side of the church, in the area of the previous horse stable, a one - storey facility has been built; its ground floor hosts one of the most significant collections of medieval icons in the world, the "Ohrid Gallery of Icons". The 19th century building of the old school, located on the south side of the church was not a part of the church complex. Losing its primary function (and its second function as a museum) this building of great importance deserved to be included within the site particularly since it has the same owner – the Macedonian Orthodox Church.

Auxiliary facilities

Nowadays the following auxiliary facilities of the complex are preserved:

- Northern dwelling: one-floor wooden beam construction built at the end of 19th or beginning of 20th century, which was used as family dwelling until 2005/6.

- Bell tower (north of the church), built in 1923.
- Gallery of Icons: in 1980s the ground floor of the previous horse stable west of the church was reconstructed for the needs of the exceptionally significant collection of Ohrid icons (11th-19th centuries), while the basement is used as a storage and for temporary exhibitions. The collection of icons is a registered cultural heritage of exceptional significance (decision by the national Law on Cultural Heritage Protection - no. 13-670/1 of 12.09.1996).
- The building of the former Slavic Literacy Museum: It is a two-floor facility, built in a neo-classical style, dating from 1897. Originally a school, by 1980s it was adapted into a Museum of Slavic Literacy. It is registered cultural heritage (decision no. 13-669/1 of 12.09.1996);
- The grave of Grigor Prličev (1830-1893), who is a well-known 19th century reformer and poet. The grave is a simple construction, coated with marble and raised 40 cm from the ground; it has a tomb plate and an inscription.
- Cypresses (*Cupressus sempervirens*), a natural heritage (decision by the national Law - no. 04-629 of 23.05.1967).
- Fountain built in 1935 by a donation of the Čobanović family.

1.1. Short overview of the historical development of the monument complex and its significance

According to the inscription above the entrance door to the narthex, the church was built in 1295 as a legacy of the army leader Progon Zguros, son-in-law of the Byzantine emperor Andronicus II Palaeologus.

The complex architectural concept of a cross-in-square church with the added chapels and porch and the rich relief on the facades show the special relation of its donors and builders who pursued the traditions of the Byzantine architecture and the new style that was developed in the second half of the 13th century in the central parts of the Empire.

The fresco paintings at the naos are the first documented work of the famous Thessalonica painters, Michael and Euty chius, and it reflects the high achievements of the so-called Renaissance of the Palaeologues. Built upon the best achievements of the Byzantine (Constantinople) Court Art Workshop, the wall painting represents the graphic depictions in the style of the Comnenian art (XI century) and the new monumental style of the Palaeologues (developed after 1261). The dramatic style and the expressiveness in the depictions are stressed by the strong colours and sudden transitions of light and dark parts on the faces of the saints.

In the Gallery of Icons, there is one of the most representative collections of Byzantine icons in the world.

The facility of the old school and then Museum of Slavic Literacy is one of the rare preserved 19th century public facilities in Ohrid, built in a neoclassical style. Since 2004, one part of the premises is used as an office of the Unit for Implementation of the Project for Protection of Ohrid Lake (Ministry of Environment and Spatial Planning).

The grave of Grigor Prličev is a memorial to the big reformer and poet. In 1860 he won the laurel wreath in Athens for his first poem *The Sirdar*.

The church of the Holy Mother of God Peribleptos is cultural heritage of exceptional national significance (Decisions no.: 07-190 dated 12.03.1968 and no. 23-212 of 1991.); it is part of Ohrid Cultural and Natural Heritage on the UNESCO list (since 05.05.1980).

2. THE PROPOSAL

Description of the project

2.1 Conservation/restoration of the buildings

- **Church of the Holy Mother of God – Peribleptos**

It is necessary to conserve the structure, including the following:

- the roof cover with compatible hydro-insulation, dripping edges and flashing pieces;
- consolidation of the joints of mortar on the facades (and removal of the cement joints from the previous interventions);
- finding a solution for the window openings;
- determining the possible presence of underground water;
- setting up a drainage system.

After these interventions, the optimal conditions for conservation of the fresco painting of exceptional significance would be provided, and there will be undertaken researching process for elimination of:

- efflorescence of the soluble salts;
- micro pulverisation of the coloured layer;
- falling of the mortar;
- swelling of the frescoes;
- development of micro-organisms;
- conservation of the wall painting.

The conservation of the wood carved throne of Archbishop Gregorius, the baldachin and the entrance doors in the naos and the narthex would follow.

Other buildings in the complex

- Conservation/restoration of the façade of the bell tower facades
- Conservation/restoration of the former Museum of Slavic Literacy building and adaptation for new function – a seat of the Debar-Kichevo Eparchy administration
- Conservation/restoration of the basement of the northern dwelling and reconstruction of its upper floor;
- Repairs to the fountain;
- Setting up of sanitary installation; plumbing and sewage installation

2.2 Adaptation/revitalization

- **Church of the Holy Mother of God - Peribleptos**

Following the conservation/restoration of the church (the building and the fresco-painting), it will preserve its function as an active church.

Other buildings in the complex

- the dwelling at the north-western side will be adapted into a commercial area for selling souvenirs, copies of the movable cultural heritage and publications (on the ground floor), and as an office of the owner (Debar-Kichevo Eparchy);
- the bell tower will be restored and put in its original function.

The complex as a whole

- Illumination of the complex (interior/exterior) for adequate access to all the buildings in the complex;
- Ground and horticultural arrangement of the site yard
- Infrastructure for the short-term stay of tourists

2.3. Detailed plan of activities and implementing bodies

Table 1	Description of the activity	Location/ town	Implementation bodies	Participants/ experts
Year 1				
<u>A. PREPARATORY ACTIVITIES</u>				
1.2.	<u>Additional research activities</u>			
1.2.1	Conservation research/analysis for usage of compatible materials on the church roof	Ohrid Skopje	- Institute and Museum – Ohrid	art historian painter conservator, chemist, architect
1.2.2	Research work and finding an adequate solution for closing the window openings	Ohrid	Institute and Museum - Ohrid National Conservation Centre - Skopje	Architect art historian
1.2.3	Research work; Conservation/determining the reasons for damages of the wall painting	Ohrid	Institute and Museum - Ohrid National Conservation Centre - Skopje	art historian painter conservator. chemist, architect
1.2.4	Precise documentation of wall painting	Ohrid	Institute and Museum - Ohrid National Conservation Centre - Skopje International experts	art historian painter conservator, international experts
1.2.5	Archaeological research (probes)	Ohrid	Institute and Museum - Ohrid	Archaeologists architects
1.2.6.	Analysis of the damages of the church complex facilities – bell tower, dwelling, museum building of the Slavic Literacy	Ohrid	Institute and Museum - Ohrid	architect art historian civil engineer
1.2.7.	Research work related to the presence of the underground waters in the complex and placing a drainage system	Ohrid Skopje	Institute and Museum - Ohrid experts from a specialised body/faculties	Architects geologists with a team
1.3	<u>Projects design</u>			
<i>Church and church complex</i>				
1.3.1	Conservation of architecture that covers: roof cover with compatible hydro-insulation, rims and gutters, as well as consolidation of joints and resolving window openings	Ohrid	Institute and Museum - Ohrid specialised companies	Architects art historian specialised craftsmen
1.3.2	Conservation of the Episcopal throne of Grigorius, baldachin and entrance doors to the naos and narthex	Ohrid	Institute and Museum - Ohrid specialised companies	Wood conservator art historian specialised craftsmen
1.3.3	Fresco painting conservation	Ohrid Skopje	Institute and Museum - Ohrid international experts	painter-conservator art historian chemist

1.3.4	Determining the quantity of underground waters in the complex, their evacuation and placement of a drainage system	Ohrid Skopje	Institute and Museum - Ohrid experts from a specialised body/faculties	Architects geologists with a team
1.3.5.	Conservation of the facades and revitalisation of the ground floor of the bell tower	Ohrid	Institute and Museum - Ohrid	architect
1.3.6.	Conservation and revitalisation of the museum building of Slavic Literacy	Ohrid	Institute and Museum - Ohrid	architect Slavist art historian
1.3.7	Conservation and adaptation of the northern dwelling	Ohrid	Institute and Museum - Ohrid	architect civil engineer
1.3.8	Ground and horticultural arrangement of the church yard	Ohrid	Institute and Museum - Ohrid specialised companies	architect consultants of various areas
1.3.9.	<i>Illumination of the complex (interior/exterior)</i>	Ohrid	Specialised companies	architect art historian specialised persons/illumination companies
1.3.10.	Fountain repairs	Ohrid	Institute and Museum - Ohrid	architect
1.3.11.	Construction of a sanitary network with complete electrical installation, water and sewage installation with connections	Ohrid	construction company	architect civil engineer
1.3.12.	Revisions of projects			expert commissions in consultation with international experts
Year 2				
2.0	B . MAIN ACTIVITIES/ Project Implementation			
2.1.1	Conservation of the architecture that covers: roof cover with compatible hydro-insulation, rims and gutters, as well as consolidation of the joints and resolving the window openings	Ohrid	Institute and Museum - Ohrid	architect, art historian specialised craftsmen
2.1.2	Fresco painting conservation	Ohrid	Institute and Museum - Ohrid international experts	art historian painters-fresco painting conservers
2.1.3	Conservation of Episcopal throne, baldachin and entrance doors to naos and narthex	Ohrid	Institute and Museum - Ohrid specialised companies	Wood conservator art historian specialised craftsmen
2.1.4.	Conservation and restoration works on the church complex: bell tower and Slavic Literacy museum building	Ohrid	Institute and Museum - Ohrid specialised companies	architect civil engineer specialised craftsmen workers
2.1.5	Conservation and restoration work and revitalisation of the northern dwelling	Ohrid	Institute and Museum - Ohrid specialised	architect civil engineer specialised craftsmen

			construction companies	
Year 3				
2.2.1	Fresco painting conservation (continuation)	Ohrid	Institute and Museum - Ohrid international experts	art historian painters-fresco painting conservers
2.2.2	Construction of a new sanitary network	Ohrid	Institute and Museum - Ohrid construction companies	architect specialist companies
2.2.3	Fountain repairs	Ohrid	Institute and Museum - Ohrid construction companies	architect construction companies
2.2.4	Horticultural arranging and paving of the yard	Ohrid	Institute and Museum - Ohrid specialised construction companies	architect workers
2.2.5	Placing urban equipment/benches, light bulbs, garbage bins, information boards	Ohrid	Specialised companies	
2.2.6	Expert supervision (project- and conservation-wise)	Ohrid	Institute and Museum - Ohrid experts from a specialised body	
Year 4				
3.0	C. FINAL ACTIVITIES			
3.1.	Fresco painting conservation (continuation)	Ohrid	Institute and Museum - Ohrid international experts	art historian painters-fresco painting conservers
3.2.	Expert control on projects design and on conservation	Ohrid	Domestic and foreign experts	
3.3.	Commissions for approval of the performed works of direct protection	Ohrid	Appointed experts	
3.4.	<i>Presentation of projects</i>			
3.4.1	Presentation of the prepared and implemented projects (national and local level) and organising meetings	Ohrid - Skopje	Institute and Museum - Ohrid Cultural Heritage Protection Office – Skopje mayor local government	
3.5.	<i>Preparation of promotional and advertising material</i>			
3.5.1	Presentation of the projects prepared and their implementation: 3D, publication of a study on development of the cultural tourism in the region	Ohrid Skopje	Institute and Museum - Ohrid Cultural Heritage Protection Office - Skopje specialised companies	
3.5.2	Preparation of advertising material (brochures, fliers, posters, monograph)	Ohrid Skopje	Institute and Museum - Ohrid Cultural Heritage Protection Office - Skopje UNESCO office local government	

3.5.3	Promotion of the contents and future activities related to the determined functions	Ohrid Skopje	Institute and Museum - Ohrid Cultural Heritage Protection Office - Skopje local government	
4.0	D. MANAGEMENT/Usage			
4.1	Forming of an advisory committee for protection and revitalization of the building complex and determining of entities for long-term management and usage of the adapted spaces for the determined functions	Ohrid	Institute and Museum - Ohrid Cultural Heritage Protection Office - Skopje local government, Macedonian Orthodox Church	
4.2	Elaboration and implementation of a concept for management of the complex in the working procedures of the individual users of the facilities	Ohrid	Institute and Museum - Ohrid Cultural Heritage Protection Office - Skopje local government,	
4.3	Assistance by international experts for tourism management			

3. THE OUTCOME / 4. THE REASON

Expected results / Benefits from the implementation of the project

The implementation of this project proposal will enable the correction of the exceptionally bad condition of the most important feature – the fresco painting in the church, dated at the end of the 13th century. At the moment, we are facing the possibility of irreversible loss of this exceptionally significant fresco-painting, mostly due to the bad condition of the church building structure.

The conservation of the wood carved Episcopal throne of Grigorius, baldachin and entrance doors to the naos and narthex will enrich the features of the interior.

Perceiving the monastery complex as an integral ensemble, the need of conservation and revitalization of the other features achieving complete rehabilitation of the site and retrieving its real significance through increased tourist visits generating new income. The explanatory and promotional material will be improved by contemporary editions of high quality. Tours will be organized inside the complex not only in Slavic, but also in Western languages.

Target group	Benefit
Municipality	Revitalization of the complex with protection and conservation of the exceptional fresco-painting and architecture of the church dated 1295 as a monument significant for World Cultural Heritage (as part of the site enlisted on the List of World heritage of UNESCO).
Surrounding municipalities	
Macedonian Orthodox Church (MOC)	Renewal of the exhibition Slavic literacy containing copies of significant exhibits illustrating the development of the Slavic alphabet and the forming of the Macedonian language – which is also important at international level. Part of the exhibits are kept in the deposits of Institute and Museum – Ohrid

Region	New seat for the MOC, represented by the Debar-Kichevo Eparchy, in the restored former Museum of Slavic Literacy building that will provide a better maintenance of the complex by the owner
The country as a whole	Conservation and revitalization of the dwelling with a new function – a shop for souvenirs, copies of icons/frescoes, publications referring to the rich Ohrid cultural heritage
	Development of cultural tourism through presentation of movable and immovable cultural heritage created in different periods, with different features and uses – all embedded into a unique spiritual entirety
World Cultural Heritage	Education – familiarization of the local population with the values in their surrounding with the goal of appropriate safeguarding and promotion, as well as education of the wider public in the Republic of Macedonia and the foreign tourists.
Population	Opening of possibilities for organizing art colonies for creation of copies of the rich movable material within the legal regulations
	Development of small businesses through the sale of copies of the movable cultural heritage characteristic for Ohrid – as an attractive offer for the domestic and foreign tourists
Foreign and domestic tourists	

All this is closely related to the mission and the strategic goals of the Ministry of Culture / Cultural Heritage Protection Office and the NI Institute for Protection of Cultural Monuments and Museum – Ohrid, as main stakeholders in the protection of the cultural heritage of Ohrid, Struga, Debarca and Vevchani.

- *The owner* – Macedonian Orthodox Church will receive greater income from the increased number of tourists coming to the rehabilitated complex, that will offer possibilities to visit its most important features, preserved and restored with this project – architecture, fresco-painting and woodcarving in the church of the Holy Mother of God – Peribleptos, as well as the adapted part of the northern dwelling for the sale of souvenirs.
- *The municipality* will obtain an enhanced image with an increased and attractive tourist offer and financial benefit gained through managing the tourist services.
- *The project leader* – NI Institute for Protection of Monuments of Culture and Museum from Ohrid, as well as the other national subjects, which according to their responsibilities protect the cultural heritage (Ministry of Culture and National Conservation Centre – Skopje) will have a positive example for solving of one of the problems regarding the protection of one of the most important monuments in the Republic of Macedonia (Decision nr. 07-57/1 of 28.03.1968), part of the World cultural and historical heritage of Ohrid region (on UNESCO's list of World Cultural Heritage since 05.05.198?.)
- *Civil sector* – citizens' associations (science, culture and art, tourism, ecology, agriculture etc), as well as other institutions and organizations that will be able to get actively involved in the affirmation of the achieved results from this project.
- *NGOs and associations* – In the municipality there are more than forty NGOs and civil associations, active in different spheres and a big part of them show special interest for inclusion in projects in the field of protection of cultural heritage, as one of the agents of the local development of the municipality of Ohrid.

See also Annexes: Tables 6, 7 and 8



The Church of the Holy Mother of God – Peribleptos

5. RESPONSIBILITY

5.1. Responsibilities of the project participants

Ministry of Culture – Cultural Heritage Protection Office as coordinator is responsible for:

- Application and promotion of the projects for conservation and revitalization of the buildings to domestic and foreign donors/ funds;
- Coordination between the Advisory Board (consisting of representatives of several ministries for monitoring of the three consolidated projects, among which is the one for the church of the Holy Mother of God Peribleptos) and the Management Team, established especially for leading the project on the monastery complex;
- Coordination among the subjects involved in the implementation of the protection/conservation activities in the context of the project;
- Monitoring of the expenditure , monitoring progress/evaluation of the project taking into consideration the outstanding importance of the site;
- Issuing conservation permits for the different phases of the investigation and the conservation/restoration works
- Forming of supervision commissions for approval of the different phases of the projects for conservation/restoration interventions on the complex

NI Institute for Protection of Cultural Monuments and Museum – Ohrid as leader of the project is responsible for:

- Preparation of the conservation projects in cooperation with domestic and international experts for architecture and fresco-painting;
- Preparation of protective/conservation bases for the needs of the detailed urban plan including the monastery site, as a part of the monumental ensemble “Old town nucleus of Ohrid” ;
- Managing and control/supervision of the conservation/restoration works on the complex;
- Determining of protection regime for the revitalized buildings;
- Managing a part of the buildings in the monastery complex (present Gallery of Icons);
- Managing the project budget;

National Conservation Centre - Skopje, as a partner in the preparation and the performing of the conservation/restoration works will participate in:

- Expert control over the conservation projects;
- Participation with own experts in certain phases of performance of conservation/restoration works (fresco painting, icon painting, stone decoration)
- Approval of the conservation/restoration works carried out on the monument complex.

Ohrid Municipality as a partner in the project is responsible for:

- Preparing detailed urban plan for a part of the Urban unit that includes the monastery complex (the last one was adopted in 1995);
- Issuing of construction permits for building or adaptation of buildings (on the basis of an opinion/permit from the Cultural Heritage Protection Office);
- Securing of cadastre data (property status)
- Public procurements for construction works
- Renewal and maintenance of the existing infrastructure for the complex
- Monitoring and control on the performed (infrastructural) works under its competencies
- Securing conditions for undisturbed performing of the works with permanent closing of the south-eastern passage that allows uncontrolled movement of vehicles and pedestrians.

Debar – Kichevo Eparchy is responsible for:

- Ensuring the appropriate conditions for implementation of the interventions within the church complex;
- Appropriating and secure functioning of the temple (timely opening and closing);
- Permanent consultations with those responsible in the Eparchy seat on the undertaken or foreseen activities in relation to the church complex;
- Services on a daily basis for those performing the works with the goal of ensuring continuity of the interventions;
- Informing/consultations on/with the other carriers of the project for the course, i.e. the undisturbed development of the works.

NOTE: the rights and obligations among the partners will be regulated with a Memorandum of Understanding.

5.2. Management team

For the management of the works regarding the preparation and implementation of the project a MANAGEMENT TEAM has been formed, consisting of members who represent the majority of the above given project participants:

Name	Organization	Role in the team
- Mirka Iloska architect	N.I.Institute and Museum – Ohrid	Responsible for the implementation of the activities – preparation and implementation of the projects in the domain of conservation/restoration
Cvetanka Hadzi Pecova, architect	National Conservation Centre – Skopje	Responsible for implementing additional investigations and supplementing of projects for conservation, revision of the projects and approval of the performed works
- Antonio Baleski Associate for projects design	Municipality Ohrid	Responsible for providing the necessary documentation and other services under the remit of the municipality
- Mr.Timotej Metropolitan of the Debar- Kichevo Eparchy	MOC Debar – Kichevo Eparchy	Responsible for providing conditions for implementation of the projects in the church complex

5.3. Other participants in the project

Among the experts from the above listed institutions for conservation-restoration works (NI Institute and Museum – Ohrid and NCC – Skopje), in the implementation of certain phases (electricity, plumbing, ground arrangement) different specialized companies/institutions will be involved.

5.4. Expected duration of the project:

It is foreseen to implement the project over four years. In the first year there will be preparatory activities: additional research and project design. In the second and the third year will be the main activities through implementation of the projects on the church, the dwelling, the bell-tower and the building of the former Slavic Literacy Museum, while in the fourth year the works on the fresco painting will be finalized. During the last year projects for illumination, horticultural arrangement of the yard and sanitary network will be undertaken, as well as design and publication of promotional materials.

See also Annexes: Tables 1 and 2

6. PARTICIPATION

See Annexes

7. THE RISKS

SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> - Ohrid is a part of the world natural and cultural heritage under the patronage of UNESCO and the building complex of the Holy Mother of God – Peribleptos is a part of it - Existing organizations and institutions in the field of culture - Good coordination and cooperation among the relevant institutions in the municipality - The church of the Holy Mother of God Peribleptos is of exceptional significance; it is a property protected by Law and it is very well known in the scientific world and to the wider public - The building of the former Museum of Slavic Literacy is a reflexion of the influences of European architecture from the end of the 19th to the mid 20th century, and it is also a monument under protection - The existence of the Gallery of Icons that hosts one of the most representative Byzantine icons collections - Concentration of a large number of buildings of cultural historical significance in a small area - Experience in implementation of projects on this type of building - Large number of accommodation facilities within the municipality - There is road and other infrastructure 	<ul style="list-style-type: none"> - Endangered fresco-painting in the church of the Holy Mother of God Peribleptos - Bad condition of the buildings - Lack of finances - Insufficient and improper promotion of the cultural and natural heritage - Insufficient staffing - Insufficiently investigated archaeology and bad ground solution - Insufficient capacity of local and regional experts, masters and craftsmen - Insufficient use of the facilities beyond the summer tourist season – insufficient animation of the complex with additional features from the aspect of the catering-tourist offer - Outdated infrastructure and neglected accesses to the complex

Opportunities	Threats
<ul style="list-style-type: none"> - Employment of a big number of unemployed people in the municipality - Existence of several local civil organizations - Abundance of natural and cultural-historical monuments - Securing finances from European funds, especially when having in mind that it is a priority in the cultural strategy related to cultural heritage which is a part of world cultural heritage - Inclusion of several investors, donors for realization of the project - Digitized database on cultural and natural heritage - Public-private partnership - Enriching of the tourist offer and new attractions all year round 	<ul style="list-style-type: none"> - Changes within the administration at national, regional and local level and changes in the priorities



The Church of the Holy Mother of God – Peribleptos – fresco painting

8. THE COSTS

Total costs	1.111,800	100,00%
Funds/ donations/ sponsorships	833,850	75%
National budget:	277,950	25%

See also Annexes: Tables 1 and 9

9. REVENUE

See Annexes: Tables 6, 7 and 8

10. THE PRODUCT

Brief description of the region

The Ohrid Municipality covers an area of 390 km², lying along the coast of Lake Ohrid (349 km² out of which 118,9 km² belong to Albania). The town lies on a flat terrain and on two – hills, where the Old town is situated, while in recent decades the suburbs Racha and Bejbunar have developed at the foot of Petrino Mountain. The view of the wider surrounding of the town offers a specific experience: the picturesque silhouettes of Galichica and Mokra Mountains.

To the west, the town is at a distance of approximately 20 km from the border with the Republic of Albania, and at approximately 35 km to the south.

Ohrid Municipality has 16 urban and 27 local communities in the rural settlements.

The total number of inhabitants, according to gender is the following: 49,5% males, and 50,5% females. From the total number of inhabitants, 65,6% is efficient in work, out of which 57,6% are active. A high percentage of inhabitants have received higher education. In the municipality, 85% are Macedonians and there are also Albanians, Turks, Vlach, Serbian, Roma and other ethnicities. The basic activity of the population is tourism and small businesses. Industrial production is disappearing and the great industrial facilities are being transformed into smaller production facilities.

The numerous cultural-historical monuments, archaeological sites, cultural events and Lake Ohrid are the basic agents of the economic development in the municipality as tourist goals. In the old town there are 76 monuments of traditional architecture, 5 of them being museums which present a part of the movable cultural heritage. The Old Ohrid Bazaar preserves a few traditional crafts (filigree, handwork of Ohrid pearls, carving, copper engraving etc).

Important monuments/sites in the vicinity of the complex:

- Church St. Sophia (11th century)
- Church St. John the Theologian Kaneo (13th century)
- [Church St. Nicholas Bolnichki \(14 century\)](#)
- [Church of the Holy Mother of God Bolnichka \(14th century\)](#)
- [Small St. Clement \(14th century\)](#)
- [Church St. Demetrius \(14th century\)](#)
- [Church Sts. Constantine and Helen \(14th century\)](#)
- Church Great Holy Healers (19th century)
- Church Small Holy Healers (14th century)
- [Church of the Holy Mother of God Chelnica \(14th century\)](#)
- Church St. Nicholas the Miracle-Maker - Chelnichki (11th-19th century)
- [Church St. Archangel Michael – St. Nahum \(17th – 19th century\)](#)
- [Church of the Holy Mother of God at Zahum \(14th century\)](#)
- Tekke Zejnel Abedin Pasha (18th century)
- Turbe of Sinan Chelebi (16th century)
- Ali Pasha mosque (16th century)
- Ajdar Pasha mosque (16th-17th century)
- Hadji Turgut mosque (15th century)
- Hadji Hamza mosque (15th-16th century)
- Voska Hammam (17th century)

Archaeological sites:

- Citadel (Ohrid Kale / Upper Saray)
- Ohrid fortress (Samuil's Fortress)
- Antique Theatre
- Site Plaoshnik

- Site Manchevci
- Antique tomb Karagjulevi

Other attractions in the surrounding area:

- The springs of the river Crn Drim, which are close to the monastery complex St. Nahum and are a part of the National Park Galichica;
- Cultural international manifestations – festivals (Ohrid Summer, Balkan Festival, Struga Poetry Evenings, Poetry Evenings in the village Velestovo etc.);
- Facilities for hosting international and national congresses, symposiums and seminars;
- Sport-recreational centre Biljanini Izvori, which is in the vicinity of the springs of Lake Ohrid (Biljana's springs);
- International sports events – Ohrid Marathon;
- Sports events – aquatic sports (sailing and paddling regattas etc.);
- Amateur clubs for diving and underwater archaeology;
- National Park Galichica attracts a great number of hikers and sportsmen active in extreme sports (paragliding and kite-driving) as well as many other aquatic sports.
- Specialized health centres at regional level for treatment and rehabilitation of cardiovascular diseases and Specialized orthopaedic and trauma hospital St. Erasmus (health tourism);
- At the lake coast there are many hotels, while in the town, beside the hotels, there are also many private accommodation facilities.

Concerning the monument, see also Chapters 3 and 4 above

11. SUSTAINABILITY

Based on experience and expectations, a projection has been made, of the income from the working of the building complex in the next 5 (five) years.

With the project realization, contents enriching, integrated complex management, as well as the revitalization of nearby locations with cultural and historical significance, increasing the number of visitors is foreseeable. Successive annual increases are anticipated throughout the realization of the project (see Table nr.6).

Remark: In this table, the number of visitors and the number of sold entrance tickets are not equal, because to date it was the practice to sell entrance fees separately for the icon gallery and for the church. Visitors of two buildings, in most cases are the same. It is thought that the introduction of a single entrance ticket for the whole complex will be possible – see Table nr.3.

It is planned to increase the prices since the present ones are very low compared with the prices of other similar buildings in the country and in the world. The prices will be increased successively over the five year period, ending with an average price for entrance tickets of about 2.5 euros (for the whole site, no matter if it is going to be one entrance or separate) – see Table nr. 7.

Beside the income from sale the entrance tickets, other income is expected from selling the trade goods, donations from believers, renting of premises and other income. It is planned over the period of 5 years for income to be doubled (see Table nr.8).

Costs for personnel who will be engaged in the site are an important factor. It is planned to increase the number of personnel in the third year from project realization. The increasing of salaries for employees is planned in the first three years for personnel engaged by National establishment institutions and Museums (see Table nr.3).

Beside personnel costs, for normal working of the site important costs are the costs for supply of trade goods, other costs for selling of trade goods, communal costs, cost of maintenance, advertising and promotion, different services and other unforeseeable costs. The overview of these costs is given in Table nr.4 (operational costs).

In Table nr.5, calculation for income and costs is given, for sustainability of present and future working of the site as a totality.

From the table it can be seen that the complex can work sustainably covering only the costs for current working. Costs for investment maintenance of the objects and subjects protected as national treasure cannot be earmarked (reserved).

Due to this, additional means are necessary that will ensure the undertaking of measures and activities for protection, reconstruction and conservation of the objects and subjects defined as national treasures. This will give a new impulse towards the creation of new ways of functioning of the site and the implementation of new methods of presentation.

12. SUMMARY

Based on experience and expectations, a projection has been made, of the income from the working of the building complex in the next 5 (five) years.

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ANNEXES

Background of the participants in the project

Coordinator of the Project – Cultural Heritage Protection Office – a body within the Ministry of Culture.

Cultural Heritage Protection Office (CHPO) is a body within the Ministry of Culture, established on the basis of the Law on Protection of Cultural Heritage in 2004. CHPO is responsible for processing documents in the field of protection of cultural heritage, programming and monitoring of protection and revitalization activities for the cultural heritage in Macedonia. Its main tasks include:

- Preparation of legal acts in the field of protection of the cultural heritage;
- Initiatives and initializing of procedures at the responsible entities for issues of public interest for the cultural heritage, its protection, management and revitalization.
- Following and analyzing of the condition of cultural heritage and suggesting acts and measures for accomplishing, development and improvement of its protection.
- Keeping a central registry and separate national inventories of cultural heritage, as well as a national registry of the cultural heritage in the Republic of Macedonia;
- Establishing, organizing and development of the information system for the cultural heritage of the Republic of Macedonia;
- Management of the state owned cultural heritage;
- Preparation of plans and programs for protection of cultural heritage;
- Inspection supervision over the realization of the regulations for protection of cultural heritage;
- International cooperation and assistance in the field of protection of cultural heritage etc.

CHPO is an entity that employs 30 experts (archaeologists, art historians, architects, ethnologists, lawyers, IT experts), most of which have many years of experience in the specialized protection institutions.

Leader of the project – National Institution Institute for Protection of Cultural Monuments and Museum – Ohrid

The National Institution Institute for Protection of Cultural Monuments and Museum – Ohrid was established in June 1950 as National Museum. In 1952 the service for protection of monuments of culture (which previously functioned within the municipality Ohrid), incorporated with the National Museum. In September 1962 the Municipal Institute for Protection of Monuments of Culture had been established as an independent institution. From 1 March 1973, after its fusion with the National Museum, the Institute for Protection of Cultural Monuments and National Museum – Ohrid was established. In 2005 it was re-registered as National Institution for Protection of Cultural Monuments and Museum – Ohrid.

NI Institute and Museum – Ohrid has many years of experience in leading projects, investigations and conservation/restoration works of movable and immovable cultural heritage as well as archaeological investigations, collecting, registering, processing, preservation, presentation and publication of movable and intangible cultural heritage. With a small number of employed experts (15) it covers a big territory (the municipalities: Ohrid, Struga, Debarca and Vevchani) with an exceptionally great concentration of cultural heritage. However, this institution still does not have employed staff for certain conservation activities (for fresco-painting, icon painting, wood-carving etc.), so certain phases of the project will include experts from the National Conservation Centre – Skopje, as well as international experts.

I. Partner in the project – National Conservation Centre – Skopje

The National Conservation Centre – Skopje (NCC) was established in March 1949 as a Central Institute for Protection of Cultural Monuments and Natural Rarities in Macedonia. In March 1985 it was transformed into a Republic Institute for Protection of the Monuments of Culture – Skopje, while in 2005 it was reregistered as a National Institution - National Conservation Centre – Skopje.

The competence of the NCC is the protection of cultural heritage through:

- Research on cultural heritage;
- Conservation and restoration projects and their realization;
- Projects' supervision: basic projects, conservation projects and projects developed by the other conservation centres in the Republic of Macedonia;
- Conservation supervision of monuments, archaeological sites and art objects;
- Provision of professional assistance to the other conservation centres;
- Care and enhancement of the activity as well as popularization of the cultural heritage.

NCC employs 45 experts of different profiles: architects, art historians, archaeologists, icon conservators, fresco-painting conservators, conservators of wood and stone, mosaic conservators, experts for physic-chemical research, photographers, professionals in the information-documentation service, and promoters of cultural heritage

NCC has great of experience in conducting projects, especially for research and conservation-restoration works on movable and immovable cultural heritage and archaeological research.

According to the Law on the Protection of Cultural Heritage (“Official Gazette of the Republic of Macedonia” nr. 20/2004 and 115/2007, article 146) NCC is a supervising institution, which due to its bigger number of conservation staff participates in the conservation activities led by the other protection institutes in the country. It is responsible for supervision of the projects and undertaken interventions on cultural heritage of the other national institutes for protection in the country.

II. Partner in the project – Ohrid Municipality:

Ohrid Municipality is located in south-western region of the Republic of Macedonia and it includes 29 settlements – the town of Ohrid and 28 villages. It covers a surface of 389,93 km² and it has 55.749 inhabitants. The centre of the municipality is the town of Ohrid. The present limits of the municipality are determined with the territorial division of the Republic of Macedonia in 2004 (Law on the Territorial Division of the Local Self-Government in the Republic of Macedonia – “Official Gazette of RM” nr.55/2004).

The municipality numbers a staff of 125, working in the following sectors:

- Sector for legal, financial and administrative affairs including four departments: legal and administrative affairs, finances and budget; taxes and communal taxes and fire brigade;
- Sector for urbanism, protection of the environment and communal development with two departments: urbanism and protection of the environment and communal development and traffic.
- Sector for tourism and local economic development with two departments: local economic development and tourism.
- Sector for public affairs consisting of two departments: education; culture, children's protection and sports, youth and NGOs.
- The municipal inspectorate acts independently of the sectors.
The bodies of the local self-government are the Mayor and the Municipal Council (23 councillors).

The organization of Ohrid municipality enables performing of works from all listed sectors and departments.

In the course of 2007 Ohrid municipality prepared the Strategy for Local Economic Development, which determines the priorities for implementation of the strategy for sustainable development. Among the defined 30 priorities, the world cultural and natural heritage of the region is on the topic of the list of priorities.

III. Partner in the project – Macedonian Orthodox Church (MOC), Debar – Kichevo Eparchy – owner of the complex

MOC – Debar-Kichevo Eparchy has its seat in Ohrid and owns the churches and the church properties in the municipality. The Debar-Kichevo Eparchy includes the territory of the following towns: Ohrid, Struga, Debar, Kichevo and Makedonski Brod. This Eparchy is lead by the Metropolitan of the Debar-Kichevo region, Mr. Timotej, who is also a member of the Management team for this project.

Table 1:

BUDGET FOR THE ACTIVITIES			
No.	Description of the activity	Time frame (deadline)	Price (euros)
I	PLANNED ACTIVITIES		
1.0	A. PREPARATORY ACTIVITIES		
1.1	<i>Additional research works</i>		
1.1.1	Conservation research/analysis for usage of compatible materials on the church roof	1 month	3.000,00
1.1.2	Research work and finding of an adequate solution for closing of the window openings	1 month	2.000,00
1.1.3	Research work; Conservation/determining of the reasons for the damaging of the wall painting	1 month	6.500,00
1.1.4	Precise documentation of the wall painting	2 months	3.000,00
1.1.5	Archaeological researches (probes)	2 weeks	2.000,00
1.1.6	Analysis of the damages at the church complex facilities – bell tower, dwelling, museum building of the Slavic Literacy	2 months	3.000,00
1.1.7	Research work related with the presence of underground waters in the complex and placing of drainage system	1 month	1.500,00
	Total:		21.000,00
1.2	Projects design		
	<i>Church</i>		
1.2.1	Conservation of the architecture that includes: the roof cover with compatible hydro-insulations, rims and gutters, as well as consolidation of the joints and resolving of the window openings	2 months	4.000,00
1.2.2	Conservation of the Episcopal throne of Grigorius, the baldachin and the entrance doors to the naos and narthex	2 months	4.000,00
1.2.3	Conservation of the fresco painting	3 months	5.000,00
	Total:		13.000,00
	<i>Church complex</i>		

1.2.4	Determining of possible presence of underground waters in the complex, their evacuation and placement of drainage system	2 months	4.500,00
1.2.5	Conservation of the façade and revitalization of the ground floor of the bell tower	2 weeks	2.000,00
1.2.6	Conservation and revitalization of the museum building of Slavic Literacy	4 months	7.000,00
1.2.7	Conservation/restoration of the Gallery of Icons (the building and the exhibits-icons)	2 months	5.000,00
1.2.8	Conservation and adaptation of the dwelling	2 months	4.000,00
1.2.10	Ground and horticultural arrangement of the church yard	1 month	4.000,00
1.2.11	Illumination of the complex (interior/exterior)	2 months	8.000,00
1.2.12	Fountain rehabilitation	1 week	1.000,00
1.3	Construction of a sanitary network with complete electrical installation, water supply and sewage installation with connections	2 months	3.500,00
Total:			39.000,00
TOTAL A:			73.000,00
2.0 B . MAIN ACTIVITIES /Implementation of the Projects			
<i>Church</i>			
2.1	Conservation of the architecture that includes: the roof cover with compatible hydro-insulations, rims and gutters, as well as consolidation of the joints and resolving the window openings	3 months	80.000,00
2.2	Conservation of the fresco painting	3 years	300.000,00
2.3	Conservation of the Episcopal throne of Grigorius, the baldachin and the entrance doors to the naos and narthex	3 months	15.000,00
Total:			395.000,00
<i>Church complex</i>			
2.4	Conservation and restoration works on the facilities from the church complex: bell tower and Slavic Literacy museum building	6 months	100.000,00
2.5	New equipment for the Gallery of Icons and conservation of the items	5 months	75.000,00
2.6	Conservation and restoration work and revitalization of the dwelling	6 months	75.000,00
2.7	Construction of a new sanitary network	4 months	35.000,00
2.8	Fountain rehabilitation	2 weeks	2.000,00
2.9	Horticultural arrangement, paving of the yard and fencing	3 months	50.000,00
2.10	Placing urban equipment/benches, garbage bins, information boards and illumination	2 months	60.000,00
2.11	Evacuation of underground waters and placement of drainage system	2 months	30.000,00
Total:			427.000,00
TOTAL B			822.000,00
3.0 C. FINAL ACTIVITIES			
<i>3.1 Presentation of the Projects</i>			

3.1.1	Presentation of the prepared and implemented projects/, international, national and local level	2 months	2.500,00
3.2	<i>Creation of promotional and advertising material</i>		
3.2.1	Presentation of the projects elaborated according to the feasibility study and their realization; 3D, publishing of a study for development of the cultural tourism in the region	2 months	5.500,00
3.2.2	Design of advertising material: brochures, fliers, posters/monograph	6 months	8.000,00
3.2.3	Promotion of the features and the future activities related to the determined functions	1 month	1,500.00
TOTAL C			17.500,00
TOTAL (A+B+C+D)			912.500,00
II.	PROJECT MANAGEMENT		
1.0	Management bodies		
1.1	Management Team for implementation of the project	4 years	14.000,00
1.2	Administrative body for project management	4 years	14.000,00
Total 1.0:			28.000,00
2.0	Project costs		
2.1	Travel expenses: local and international (for the foreign experts)		23.000,00
2.2	Domestic experts	4 years	70.300,00
2.3	Expert supervision – project and conservation	3 years	31.000,00
2.4	Commission approval of the undertaken protection interventions		11,000,00
2.5	Vehicle expenses	4 years	9.300,00
2.6	International experts for church Byzantine architecture and Byzantine fresco painting		10.000,00
2.7	Overheads and other expenses		6.750,00
2.8	Purchase of equipment: moist measurement device		1.450,00
2.9	Analysis of materials		2.500,00
2.10	Translation		6.000,00
Total 2.0.			171.300,00
TOTAL II.:			199,300.00
TOTAL: I + II			1.111.800,00

Table 2: Dynamic plan of activities

I.	Activity	Year I												Year II												Year III												Year IV											
		1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12
1.0.	A. Preparatory activities																																																
1.1.	Conservation research/analysis for usage of compatible materials on the church roof																																																
1.2.	Research work and finding of an adequate solution for closing of the window openings																																																
1.3.	Research work; Conservation/determining of the reasons for the damaging of the wall painting																																																
1.4.	Precise documentation of the wall painting																																																
1.5.	Archaeological researches (probes)																																																
1.6.	Analysis of the damages at the bell tower and the dwelling																																																
1.7.	Research work related with the presence of underground waters in the complex and placing of drainage system																																																
2.0	B. Projects design:																																																
2.1.	Church																																																
2.1.1	Conservation of the architecture that includes: the roof cover with compatible hydro-insulations, rims and gutters, as well as consolidation of the joints and resolving of the window openings																																																
2.1.2.	Conservation of the Episcopal throne of Grigorius, the baldachin and the entrance doors to the naos and narthex																																																
2.1.3.	Conservation of the fresco painting																																																
2.2.	Church complex																																																
2.2.1	Determining of possible presence of underground waters in the complex, their evacuation and placement of drainage system																																																

2.2.2.	Conservation of the façade and revitalization of the ground floor of the bell tower																																							
2.2.3	Conservation of the Gallery Items																																							
2.2.4.	Conservation and adaptation of the dwelling																																							
2.2.5	Illumination of the complex (interior/exterior)																																							
2.2.6	Determining of possible presence of underground waters in the complex, their evacuation and placement of drainage system																																							
3.0.	C. IMPLEMENTATION OF THE PROJECTS																																							
3.1.	Church <i>larhitecture</i>																																							
3.1.1.	Removal of roof cover																																							
3.1.2.	Placement of compatible hydro-insulation																																							
3.1.3.	Placement of new dripping edges and flashing pieces																																							
3.1.4.	Placement of new roof cover																																							
3.1.5.	Conservation/consolidation of the facade joints																																							
3.1.6.	Solution for the window openings																																							
3.1.7.	Placement of drainage system																																							
3.2.	Church <i>fresco painting/wood carved furniture</i>																																							
3.2.1.	Conservation of fresco painting																																							
3.2.2..	Conservation of Episcopal throne, baldachin and entrance doors																																							
3.3.	Church complex																																							
3.3.1.	Conservation and restoration works on the bell tower																																							
3.3.2.	Conservation and restoration work and revitalization of the dwelling																																							
3.3.3.	Conservation of the Gallery Items																																							
3.3.4	Illumination for the interior and exterior of the church																																							
3.3.5	Evacuation of underground waters and placement of drainage system																																							

	Tax and contribution expense(68%)	6,267	6,267	6,894	7,583	8,341	8,341	8,341	8,341	39,500
	Subtotal salary and tax expense	15,483	15,483	17,031	18,734	20,608	20,608	20,608	20,608	97,589
Church										
	Number of employees	2	2	2	2	3	3	3	3	
	Average salary/employee €	2,606	2,606	2,606	2,606	2,606	2,606	2,606	2,606	
	Subtotal salary expense	5,212	5,212	5,212	5,212	7,818	7,818	7,818	7,818	33,878
	Tax and contribution expense(68%)	3,544	3,544	3,544	3,544	5,316	5,316	5,316	5,316	23,037
	Subtotal salary and tax expense	8,756	8,756	8,756	8,756	13,134	13,134	13,134	13,134	56,915
Local self-government										
	Number of employees	0	0	0	0	2	2	2	2	
	Average salary/employee €			0	0	1,800	1,800	1,800	1,800	
	Subtotal salary expense	0	0	0	0	3,600	3,600	3,600	3,600	10,800
	Tax and contribution expense(68%)	0	0	0	0	2,790	2,790	2,790	2,790	8,370
	Subtotal salary and tax expense	0	0	0	0	6,390	6,390	6,390	6,390	19,170
Total personnel expenses										
	Salary expense	14,428	14,428	15,350	16,363	23,684	23,684	23,684	23,684	102,766
	Tax and contribution expenses	9,811	9,811	10,438	11,127	16,447	16,447	16,447	16,447	70,907
		24,239	24,239	25,787	27,490	40,132	40,132	40,132	40,132	173,674

Table 4: Operating Costs Table

	Condition	Predicted condition					Projection	1	2	3	4	5	1-5
		2008	2009										
		2008	2009										

Table 4.1 : Operating Costs - Institute and Museum

<ul style="list-style-type: none"> Institute and Museum 												
Cost of sales (trade goods)												
Expenses of supply (trade goods) (70%)	798	2.100	2.310	2.795	3.382	4.092	4.952	17.532				
Other expenses of sale.(5%)	40	105	116	140	169	205	248	877				
Total cost of sales (trade goods)	838	2.205	2.426	2.935	3.551	4.297	5.199	18.408				
Expenses of functioning of the facilities												
% increase/decrease of public utilities												
Expenses of public utilities	3.180	3.180	3.180	3.180	3.180	3.180	3.180	3.180	3.180	3.180	3.180	15.900
· Electricity	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	15.000
· Water	120	120	120	120	120	120	120	120	120	120	120	600
· Solid waste	60	60	60	60	60	60	60	60	60	60	60	300
· Heating	0	0	0	0	0	0	0	0	0	0	0	0
%increase/decrease of Repair And Maintenance, PR activities, services and other expenses												
Expenses of Repair And Maintenance of the facilities	500	500	500	500	500	500	500	500	500	500	500	2.500
Expenses of PR activities	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	5.000
Services	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	5.000
Personnel expenses	2.304	2.304	2.534	2.788	3.067	3.067	3.067	3.067	3.067	3.067	3.067	14.522
Other	600	600	600	600	600	600	600	600	600	600	600	2.400
Total expenses of functioning of the facilities	6.584	8.584	8.814	9.068	9.347	9.347	9.347	8.747	61.222			
Total	7.422	10.789	11.240	12.003	12.898	13.644	13.946	79.630				

Table 4.2: Operating Costs – Church

<ul style="list-style-type: none"> Church 												
Cost of sales (trade goods)												
Expenses of supply (trade goods) (70%)	5,301	5,831	6,414	7,056	7,761	8,537	9,391	39,160				
Other expenses of sale, (5%)	285	292	321	353	388	427	470	1,958				
Total cost of sales (trade goods)	5,586	6,123	6,735	7,409	8,149	8,964	9,861	41,118				
Expenses of functioning of the facilities												
% increase/decrease of public utilities				0%	0%	0%	0%	0%				
Expenses of public utilities	1,070	1,070	1,070	1,070	1,070	1,070	1,070	5,350				
· Electricity	1,000	1,000	1,000	1,000	1,000	1,000	1,000	5,000				
· Water	50	50	50	50	50	50	50	250				
· Solid waste	20	20	20	20	20	20	20	100				
· Heating	0	0	0	0	0	0	0	0				
%/increase/decrease of Repair And Maintenance, PR activities, services and other expenses			0%	0%	0%	0%	0%					
Expenses of Repair And Maintenance of the facilities	100	100	100	100	100	100	100	500				
Expenses of PR activities	0	0	0	0	0	0	0	0				
Services	0	0	0	0	0	0	0	0				
Personnel expenses	8,756	8,756	8,756	8,756	13,134	13,134	13,134	56,915				
Other	0	0	0	0	0	0	0	0				
Total expenses of functioning of the facilities	9,926	9,926	9,926	9,926	14,304	14,304	14,304	68,115				
Total	15,492	16,049	16,661	17,335	22,454	23,269	24,165	109,233				

<ul style="list-style-type: none"> Collectively 												
Cost of sales (trade goods)												
Expenses of supply (trade goods) (70%)	6,099	7,931	8,724	9,851	11,144	12,630	14,343		0			
Other expenses of sale (5%)	305	397	436	493	557	631	717		0			
Total cost of sales (trade goods)	6,404	8,328	9,161	10,344	11,701	13,261	15,060		0			
Expenses of functioning of the facilities												
% increase/decrease of public utilities												
Expenses of public utilities	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250
· Electricity	4,000	4,000	4,000	4,000	4,000	4,055	4,055	4,055	4,055	4,055	4,055	20,160
· Water	170	170	170	170	170	1,370	1,490	1,490	1,490	1,490	1,490	4,690
· Solid waste	80	80	80	80	80	110	113	113	113	113	113	496
· Heating	0	0	0	0	0	0	0	0	0	0	0	0
%increase/decrease of Repair And Maintenance, PR activities, services and other expenses												
Expenses of Repair And Maintenance of the facilities	600	600	600	600	600	700	700	700	700	700	700	3,300
Expenses of PR activities	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	5,000
Services	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	5,000
Personnel expenses	11,060	11,060	11,291	11,544	22,591	22,591	22,591	22,591	22,591	22,591	22,591	240,000
Other	600	600	600	600	600	600	600	600	600	600	600	2,400
	14,260	14,491	14,744	25,891	25,891	25,891	25,891	25,891	25,891	25,891	25,891	15,700
Total expenses of functioning of the facilities	16,510	18,510	18,741	18,994	31,421	31,549	30,949		66,392			
Total	22,914	26,838	27,901	29,338	43,122	44,810	46,009		66,392			

Table 5: Account of Income and Costs

	Condition	Predicted condition	Projection					
	2008	2009	1	2	3	4	5	
Revenues								
Revenues from own performance	23,599	27,705	30,476	35,846	44,474	52,402	61,855	225,053
Revenues from donations	0	0	120,480	493,492	347,492	150,324	0	1,111,788
Total Income	23,599	27,705	150,956	529,338	391,966	202,726	61,855	1,336,841
Expenses								
Operating costs	16,510	18,510	18,741	18,994	31,421	31,549	30,949	131,653
. Expenses of public utilities	4,250	4,250	4,250	4,250	5,530	5,658	5,658	25,346
. Expenses of Repair And Maintenance of the facilities	600	600	600	600	700	700	700	3,300
. Expenses of PR activities	0	1,000	1,000	1,000	1,000	1,000	1,000	5,000
. Services	0	1,000	1,000	1,000	1,000	1,000	1,000	5,000
. Personnel expenses	11,060	11,060	11,291	11,544	22,591	22,591	22,591	90,607
. Other expenses	600	600	600	600	600	600	0	2,400
Total cost of sales (trade goods)	6,404	8,328	9,161	10,344	11,701	13,261	15,060	59,526
PLANNED CAPITAL INVESTMENT	0	0	120,480	493,492	347,492	150,324	0	1,111,788
Total costs	22,914	26,838	148,381	522,830	390,614	195,134	46,009	1,434,621
Difference	685	867	2,575	6,509	1,352	7,592	15,846	2,771,461

Table 6: Income from sales

	Condition		Predicted condition	Projection					
	2007	2008		1	2	3	4	5	
Visitors									
<i>Increase of the number of visitors (%)</i>	0	6.346	6.663	5%	5%	5%	5%	5%	5%
Institute and Museum									
- Entrance tickets Icons Gallery - domestic visitors		1.709	1.794	1.884	1.978	2.077	2.181	2.290	10.411
- Entrance tickets Icons Gallery - foreign visitors		873	917	962	1.011	1.061	1.114	1.170	5.318
- Entrance tickets Icons Gallery - pupils (groups)		209	219	230	242	254	267	280	1.273
Total	0	2.791	2.931	3.077	3.231	3.392	3.562	3.740	17.003
Church									
- Entrance tickets for the church - domestic visitors		4.600	4.830	5.072	5.325	5.591	5.871	6.164	28.023
- Entrance tickets for the church - foreign visitors		4.800	5.040	5.292	5.557	5.834	6.126	6.432	29.242
- Entrance tickets for the church - pupils (groups)		500	525	551	579	608	638	670	3.046
Total	0	9.900	10.395	10.915	11.460	12.034	12.635	13.267	60.311
Local self-government									
- Entrance tickets for the use of the sanitary facilities	0	1.269	1.333	1.399	1.469	1.543	1.620	1.701	7.731
- Other entrance tickets	0	1.269	0	0	0	0	0	0	0
Total	0	1.269	1.333	1.399	1.469	1.543	1.620	1.701	7.731
Total sold entrance tickets:	0	13.960	14.658	15.391	16.161	16.969	17.817	18.708	85.045

Table 7: Entrance ticket prices

	Condition	Condition	Predicted condition	Projection	Projection	Projection	Projection	Projection	Projection	Projection
	2007	2008	2009	1	2	3	4	5	1-5	
Prices of entrance tickets (average)										
<i>Increase of the prices (%)</i>		1	1	1	1	1	1	1	1	1
Institute and Museum		0%	5%	5%	0%	10%	0%	0%		
- Price of entrance ticket for the Icons Gallery - domestic visitors		0.81	0.86	0.90	0.90	0.99	0.99	0.99	0.99	0.95
- Price of entrance ticket for the Icons Gallery - foreign visitors		1.63	1.71	1.80	1.80	1.98	1.98	1.98	1.98	1.90
- Price of entrance ticket for the Icons Gallery - pupils (groups)		0.49	0.51	0.54	0.54	0.59	0.59	0.59	0.59	0.57
Average price		0.98	1.03	1.08	1.08	1.19	1.19	1.19	1.19	1.14
Church										
- Price of entrance ticket for the church - domestic visitors		0.81	0.86	0.90	0.90	0.99	0.99	0.99	0.99	0.95
- Price of entrance ticket for the church - foreign visitors		1.63	1.71	1.80	1.80	1.98	1.98	1.98	1.98	1.90
- Price of entrance ticket for the church - pupils (groups)		0.49	0.51	0.54	0.54	0.59	0.59	0.59	0.59	0.57
Average price		0.98	1.03	1.08	1.08	1.19	1.19	1.19	1.19	1.14
Local self-government										
- Price of entrance ticket for usage of the sanitary facilities		0.33	0.34	0.36	0.36	0.40	0.40	0.40	0.40	0.38
- Other entrance tickets			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Average price		0.33	0.17	0.18	0.18	0.20	0.20	0.20	0.20	0.19
Total average price:		2.28	2.22	2.33	2.33	2.57	2.57	2.57	2.57	2.47

Table 8: Income from entrance tickets, sale of commercial goods and other services

	Condition		Predicted condition	Projection					
	2007	2008		2009	1	2	3	4	5
Incomes	0	17,451	18,471	19,564	20,542	21,960	23,058	24,211	109,333
<i>Increase of incomes (%)</i>			6%	6%	5%	7%	5%	5%	
Institute and museum									
- Income from entrance tickets for the Icons Gallery - domestic visitors	0	1,394	1,534	1,692	1,776	2,052	2,154	2,262	9,935
- Income from entrance tickets for the Icons Gallery - foreign visitors	0	1,424	1,568	1,728	1,815	2,096	2,201	2,311	10,150
- Income from entrance tickets for the Icons Gallery - students (groups)	0	102	113	124	130	151	158	166	729
- Income from sale of commercial merchandise	0	1,140	1,197	1,257	1,320	1,386	1,455	1,528	6,945
- Other income from services (renting of the gallery for exhibitions)	0	0	0	0	0	0	0	0	0
Total	0	4,061	4,412	4,801	5,041	5,684	5,968	6,266	27,760
Church									
- Income from entrance tickets for the church - domestic visitors	0	3,752	3,940	4,137	4,344	4,561	4,789	5,028	22,858
- Income from entrance tickets for the church - foreign visitors	0	7,818	8,208	8,619	9,050	9,502	9,977	10,476	47,625
- Income from entrance tickets for the church - students (groups)	0	244	257	269	283	297	312	327	1,488
- Donations from worshippers and religious ceremonies	0	163	171	180	189	198	208	218	992
- Other income	0	0	0	0	0	0	0	0	0
Total	0	11,977	12,576	13,205	13,865	14,558	15,286	16,050	72,963
Local self government									
- Income from entrance tickets for sanitary facilities	0	413	434	456	479	502	528	554	2,518
- Income from other entrance tickets	0	0	0	0	0	0	0	0	0
- Rental of counters and other services	0	1,000	1,050	1,103	1,158	1,216	1,276	1,340	6,092
- Other income	0	0	0	0	0	0	0	0	0
Total	0	1,413	1,484	1,558	1,636	1,718	1,804	1,894	8,610
Total income:	0	17,451	18,471	19,564	20,542	21,960	23,058	24,211	109,333

Table 9:

No	BUDGET	ALL YEARS	SOURCE	YEAR I			YEAR II			YEAR III			YEAR IV					
				unit	cost in EURO	total in Euro	unit	cost in EURO	total in Euro	unit	cost in EURO	total in Euro	unit	cost in EURO	total in Euro			
1.0	Human resources																	
1.1	International experts																	
1.1	on church Byzantine architecture	4.000,00	2.000,00	2.000,00	1	2000	2000,00									0,00		
1.1	Byzantine fresco painting	6.000,00	3.000,00	3.000,00	1	3000	3000,00			0	0,00				0	0,00		
1.2	Supervision commissions	0,00	0,00	0,00		0	0,00			0	0,00				0	0,00		
1.2	Commissions for expert control of projects	5.000,00	0,00	5.000,00	sum	1	5000	5000,00		0	0,00				0	0,00		
1.2	conservation/projects supervision	31.000,00	0,00	31.000,00		0	0,00			15500	15500,00	1	15500	15500,00	1	0	0,00	
1.2	Commissions for approval of the performed works	11.000,00	0,00	11.000,00	sum	1	0	0,00		3000	3000,00	sum	1	3000	3000,00	1	4000	4000,00
1.3	abroad (employed in the project)	0,00	0,00	0,00		0	0,00			0	0,00				0	0,00		
1.4	local (members of the project team)	0,00	0,00	0,00		0	0,00			0	0,00				0	0,00		
1.4	Management team for project implementation	14.000,00	0,00	14.000,00	1	3500	3500,00	1	3500	3500,00	3500,00	1	3500	3500,00	1	3500	3500,00	
1.4	Administrative body for project management	14.000,00	14.000,00	0,00	1	3500	3500,00	1	3500	3500,00	3500,00	1	3500	3500,00	1	3500	3500,00	
1.5	participants at conferences/promotions	0,00	0,00	0,00		0	0,00			0	0,00				0	0,00		
1.6	domestic experts (salaries)	70.300,00	0,00	70.300,00	9	3056	15280,00	9	3056	21392,00	21392,00	9	3056	21392,00	9	3056	12224,00	
	total human resources	155.300,00	19.000,00	136300,00			32280,00			46892,00			49892,00			26224,00		
2.0	Travel expenses																	
2.1	local expenses	11.000,00	0,00	11.000,00	5	400	2000,00	6	500	3000,00	3000,00	6	500	3000,00	6	500	3000,00	

2.1	international travel for foreign experts	12,000.00	0,00	12,000.00	Mon	1	3000	3000,00			3000	0,00	1	4000	4000,00	1	2000	2000,00	
	total travel expenses	23,000.00		23,000.00				5000,00			3000,00	3000,00			7000,00			5000,00	
3.0	Procurement and supplies																		
3.1	procurement / vehicle	0,00	0,00	0,00			0	0,00			0	0,00		0	0,00		0	0,00	
3.2	Equipment/ camera/ devise for humidity measurement	1,450.00	1,450.00	0,00	1	1450	1450,00	1450,00			0	0,00		0	0,00		0	0,00	
3.3	other	-	-	0,00	sum	1	0	0,00			0	0,00		0	0,00		0	0,00	
	total procurement and supplies	1,450.00	1,450.00	0,00				1450,00			0,00	0,00			0,00			0,00	
4.0	Local office / project costs																		
4.1	vehicle costs	9,300.00	9,300.00	0,00	mes	3	300	900,00			600	3600,00		600	3600,00		4	300	1200,00
4.2	office rental	0,00	0,00	0,00			0	0,00			0	0,00		0	0,00		0	0,00	
4.3	overheads	2,800.00	0,00	2,800,00		1	600	600,00			800	800,00		800	800,00		1	600	600,00
4.4	other services (phone/electricity)	3,950.00	0,00	3,950,00		3	250	750,00			200	1200,00		200	1200,00		4	200	800,00
	total costs	16,050.00	9,300.00	6,750.00				2250,00			5600,00	5600,00			5600,00			2600,00	
5.0	Other costs / services																		
5.1	publication/presentation	8,000.00	8,000.00	0,00			0,00	0,00			0,00	0,00		0,00	0,00		1	8000,00	8000,00
5.2	promotional and advertising material: brochures, filters, posters	8,000.00	0,00	8,000,00		2	1500,00	3000,00			0,00	0,00		0,00	0,00		1	5000,00	5000,00
5.3	translation	6,000.00	0,00	6,000,00	mes	5	400	2000,00			200	1000,00		200	1000,00		1	2000	2000,00

5.4	financial services / guarantees	0,00	0,00	0,00		0	0,00		0	0,00				0	0,00
5.5	organization of conferences/promotions	1.500,00	0,00	1.500,00		0	0,00		0	0,00		1	1500	1500,00	
5.6	analysis of materials/laboratory	1.500,00	1.500,00	0,00	sum	1	1500	1500,00	0	0,00			0	0,00	
	total other costs	25.000,00	9.500,00	15.500,00			6.500,00		1000,00				1000,00	16500,00	
6.0	ACTIVITIES FOR THE PROJECT														
6.1	preparatory activities														
6.1	precise documenting of the wall painting	5.000,00	5.000,00	0,00	mes	2	2500	5000,00	0	0,00			0	0,00	
6.1	additional conservation research on the building and the painting and archaeological investigations, also for the presence of underground waters in the complex	16.000,00	16.000,00	0,00	mes	2	8000	16000,00	0	0,00			0	0,00	
6.2	projects design			0,00						0,00			0	0,00	
6.2	church/architecture/fresco painting/Episcopal throne etc.	13.000,00	13.000,00	0,00	mes	5	2600	13000,00	0	0,00			0	0,00	
6.2	conservation and revitalization of the Slavic literacy building	7.000,00	7.000,00	0,00	mes	4	1750	7000,00	0	0,00			0	0,00	
6.2	adaptation of the gallery into a church museum	5.000,00	5.000,00	0,00	mes	2	2500	5000,00	0	0,00			0	0,00	
6.2	conservation and adaptation of dwelling	4.000,00	4.000,00	0,00		2	2000	4000,00	0	0,00			0	0,00	
6.2	conservation of the facade of the Bell tower	2.000,00	2.000,00	0,00		2	1000	2000,00	0	0,00			0	0,00	
6.2	determining of underground waters and their evacuation and placement of drainage system	4.500,00	4.500,00	0,00		3	1500	4500,00	0	0,00			0	0,00	
6.2	ground and horticultural arrangement of the church yard	4.000,00	4.000,00	0,00		2	2000	4000,00	0	0,00			0	0,00	
6.2	illumination: church and church yard	8.000,00	8.000,00	0,00		4	2000	8000,00	0	0,00			0	0,00	

6.2	rehabilitation of fountain	1,000.00	1,000.00	0,00		1	1000	1000,00			0	0,00			0	0,00			0	0,00	
6.2	setting up sanitary network with complete installations and plug-ins	3,500.00	3,500.00	0,00		2	1750	3500,00			0	0,00			0	0,00			0	0,00	
	total costs for projects	73,000.00	73,000.00	0,00				73000,00				0,00				0,00				0,00	
7.0	Immobilian/construction works (projects implementation)																				
7.1																					
7.2	conservation/restoration works on the church:																				
7.2	conservation/restoration works on the architecture	80,000.00	80,000.00	0,00			0	0,00		1	80,000,00	80000,00			0	0,00			0	0,00	
7.2	conservation/restoration works in the interior: fresco painting and iconostasis	300,000.00	300,000.00	0,00			0	0,00			100000	0,00		1	100000	1000000,00		1	100000	1000000,00	
7.3	conservation of Episcopal throne, baldachin and entrance doors in the naos and narthex	15,000.00	15,000.00	0,00			0	0,00		1	8000	8000,00		1	7000	7000,00			0	0,00	
	Total: church	395,000,00	395,000,00	0,00				0,00				88000,00				107000,00			0	100000,00	
7.4	church complex:																				
7.4	conservation/restoration on the buildings: bell tower and Slavic literacy building	100,000.00	100,000.00	0,00			0	0,00		1	100,000,00	100000,00		1	0,00	0,00			0,00	0,00	
7.4	adaptation of the gallery into a church museum- dislocation of the icons, collecting, selection and conservation of the exhibits	75,000.00	75,000.00	0,00			0	0,00			75,000,00	75000,00		1		0,00			0,00	0,00	
7.4	conservation/restoration and revitalization of the dwelling	71,000.00	71,000.00	0,00			0	0,00			0	0,00				0,00			0,00	0,00	
7.4	new sanitary network	35,000.00	35,000.00	0,00			0	0,00			0	0,00		1	35000,00	35000,00			0,00	0,00	
7.5	fountain rehabilitation	2,000.00	2,000.00	0,00			0	0,00			0	0,00		1	2000	2000,00			0	0,00	

7.6	horticultural arrangement and pavement of the yard and fencing	50.000,00	50.000,00	0,00			0	0,00		0	0,00		50.000,00	50000,00		0	0,00
7.7	placement of urban equipment / illumination	60.000,00	60.000,00	0,00		0	0,00		0	0,00		1	60000	60000,00		0	0,00
7.8	evacuation of underground water and placement of drainage system	30.000,00	30.000,00	0,00		0	0,00		0	0,00		1	30000	30000,00		0	0,00
	Total church complex	423.000,00	423.000,00	0,00			0,00			175000,00			177000,00				0,00
8.0	Total direct costs (1.-7.)	1.111.800,00	930.250,00	181.550,00			120.480,00			319.492,00			347.492,00				150.324,00
9.0	Contingency (max. 7% of 8., direct acceptable project costs 5%)	55.590,00	46.512,50	9.077,50			6.024,00			15.974,60			17.374,60				7.516,20
10.	Total contingency (8.+9.)	1.167.390,00	976.762,50	190.627,50			126.504,00			335.466,60			364.866,60				157.840,20

TECHNICAL CO-OPERATION AND
CONSULTANCY PROGRAMME RELATED
TO THE INTEGRATED CONSERVATION
OF THE CULTURAL AND NATURAL HERITAGE

PROGRAMME DE COOPÉRATION
ET D'ASSISTANCE TECHNIQUES RELATIVES
À LA CONSERVATION INTÉGRÉE
DU PATRIMOINE CULTUREL ET NATUREL



CONTACTS

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