

2023 ΕΛΕΥΣΙΣ

EUROPEAN CAPITAL of CULTURE 



SIX-MONTH INTERIM PROGRESS REPORT DECEMBER 2021



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# 1. LONG-TERM STRATEGY



## 1. LONG-TERM STRATEGY

Considering ELEUSIS 2023 as an excellent means for the promotion and development of the Tangible Assets and Intangible Economy of the city, through the mediation and intervention of Art, Culture and Research, we are moving forward in the direction of a renewed vision for the city of Elefsina, always centered around the fundamental goals, as formulated and defined in the cultural strategy of the city.

The Annex of the Second Monitoring Report included the activities of ELEUSIS 2023, analyzing the way in which its activities contribute to the Cultural Strategy of Elefsina (2016-2025). Our goal is, in collaboration with the Municipality of Elefsina, to ensure the legacy of the ECoC and, subsequently, to update the Cultural Strategy of the Municipality of Elefsina (2016-2025), by establishing and implementing the legacy projects (KAIEK, Aeschylus Project, U(R)TOPIAS Academy of Choreography, V.A. and P.A. Initiator, SYNIKISMI - A Festival, Culture 2030 Meeting, Narrative Archaeology, The Invisible Map, Cine ELEUSIS, Marine Sacred Way, Mysteries in Common View).

It is important to note that the updating of the cultural strategy will be carried out through participatory processes, in collaboration with the group of cultural mediators (Pilot Cities program), so that the other cultural institutions of Elefsina, as well as the initiatives of the local civil society, understand and follow the majority of the objectives of the Municipality's cultural strategy, which will be achieved through targeted training programs/workshops/meetings by KAIEK (Capacity Building and Applied Innovation Center). Furthermore, in the framework of the Culture Next Network, workshops will be organized on the theme of "Culture for SDGs," with the aim of developing a guide for the cities, while ELEUSIS 2023 also participates in this network as one of the founding members. All of these actions will be promoted through the hosting of international networking actions of ELEUSIS 2023, but also through visits in international meetings focusing on matters of cultural strategy (e.g. Culture 2030 Meeting, peer-to-peer learning visits – Pilot Cities, Culture Next Meetings, BtO, etc.).

### Evaluation and Monitoring

The project's data collection and monitoring continue, carried out through the close cooperation between ELEUSIS 2023 and Panteion University, aiming, on the one hand, on the formulation of a baseline scenario for all evaluation indicators, which have been carried out (2020-2021, Deliverables 1, 2 and 3) and, on the other hand, on their enrichment with new indicators due to COVID-19. We are currently in the process of carrying out the necessary administrative procedures for the extension of the programming contract with the operator until 04/2024 (April 2024).



## 2. PROGRAMME



## 2. PROGRAMME

### 2.1 Introduction

The last three (3) quarters of 2021 have been and continue to be of fundamental importance for ELEUSIS 2023 and the development of its Artistic Programme. Apart from our first priority task, which is the completion of the detailed Artistic Programme of the event for 2022 and 2023—a direction in which important steps have been achieved—this period was characterized by the following:

- A. the strong extroversion and the systematic presence of the event through the artistic programmes that took place,
- B. the dynamic participation of the local community, both in the implementation of the programmes themselves—which have been largely participatory—and as expressed through local attendance and warm reception,
- C. the active channel of communication and dialogue with the Greek provinces and the international cultural scene through the Open Call of Interest for proposals for the 2022-2023 Artistic Programme,
- D. the final design of the detailed plan for the contracting and implementation of part of the long-term programmes, flagship events and projects that will take place in the title year (2022-2023) and lastly,
- E. networking through participation in festivals, conferences, exhibitions, etc., always acknowledging the difficulties posed by the COVID-19 pandemic, which continue to affect the pace of the company and cultural production in general, with a new variant, Omicron, added to the Delta variant, posing new challenges in the field of health.

### 2.2 Programme implementation & challenges

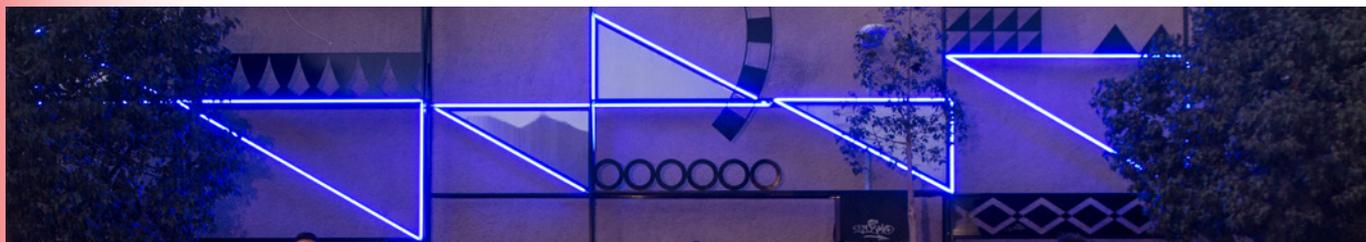
IMPLEMENTATION OF ARTISTIC PROGRAMME (percentage of the total budget)

2,560,000€ (15.5%) in progress or implemented

5,200,000€ (31.5%) in progress with the aim of contracting & implementation

8,740,000€ (53%) under design artistic programme and integration of proposals from the open call

In this context:



#### A. We implemented the following artistic projects, training and networking actions, as well as synergies:

1. Atelier for Art & Production Managers, online meeting & residencies of participants || February – November 2021 (BP)
2. “Clock Tower Voices” – In situ Performance and text interpretation – 2nd Presentation || May 23.
3. “VA Initiator” – Open Call || May 26 - June 6 (BP)
4. “Attiko School of Ancient Greek Drama” – Project Communication Support || July 1-10 (Initial Programme / Bidbook project) (BP)
5. “The cultural associations of Elefsina design a cultural path: participatory planning from theory to practice” – A training and networking programme for the city’s cultural associations – June 23 - September 29 (BP)
6. “Nights of Slowness - Discourses about Time” – 1st Presentation || June 24. (BP)
7. “The Free Besieged” – A site-specific performance with the active participation of the city’s residents || 25-26 Iouviou
8. “The Walk” – Shadow Theater Workshop – Workshop A’ || June 29 - July 01.
9. “The Walk” – Shadow Theater Workshop – Workshop B’ || July 05-07.
10. “Athens Open Air Film Festival at Eleusis 2023” – 4-day film-screening event – July 23-26
11. “Choreography Academy” – OpenCall || July 28 - August 22 (BP)
12. “Behind the theater” – Site-specific Installation by visual artist Andreas Lolis, in collaboration with Aeschylia Festival || Duration || August 25 - October 24. (BP)
13. “The Walk” – In situ Performance – Welcoming Ceremony || September 01.
14. “The Walk”– Visual Arts Exhibition || September 1-30.
15. “Behind the theater” – Site-specific Installation by visual artist Andreas Lolis, in collaboration with Aeschylia Festival || Opening || September 09. (BP)
16. “Omnia” – Dance performance by choreographer Josef Nadj, co-organized by Aeschylia Festival || September 15-16.
17. “The Walk”– Shadow Theater Workshop – Workshop C’, September 24.
18. “Climbing over Elefsina” – Research and artistic creation project || October 14-22. (BP)
19. “Revisiting the landscapes of Elefsina” – Itinerant Urban Planning Workshop || October 18-22. (BP)
20. “Nights of Slowness - Discourses about Time” – 2nd Presentation || October 20. (BP)
21. “Another Mystery (Un Autre Mystère)” – Large-scale choreographic walk with the active participation of local residents || November 13-14. (BP)
22. “Clock Tower Voices” – In situ Performance and text interpretation – 3rd Presentation || November 21.
23. “YouthLabs” – Training and Networking Program || December - February 28, 2022 (BP)
24. “Paradise” – Light Installation || Indicatively, December
25. Beforelight’s “Light Sgraffito” – project development & award at the 2022 Lighting Awards 2022 (BP)
26. “The Eleusinians” – project development (BP)
27. Introductory meeting as part of the action MYSTERY 59 / U(R)TOPIAS CHOREOGRAPHY ACADEMY – 20 & 21/11/2021 (BP)
28. “Bicycle use in everyday life” – Open Discussion || 21/11/2021. (BP)

**Participation in conferences & festivals**

- Participation as speakers in the SoPHIA Virtual Stakeholder Conference, as part of the panel “Assessing European Capitals of Culture” || 21/04/2021
- Participation in the ECoCs Capacity Building Academy Camps, Seminars || May - November 2021
- Participation as speakers in the webinar “The European Capital of Culture as an opportunity to promote cultural strategies and audience development: Leeuwarden-Fryslân 2018 and ELEUSIS 2023,” organized by the Netherlands Institute at Athens || 7/7/2021
- Participation in the festival and networking meetings of the Cratère Surfaces Festival (Ales) and the Avignon Festival in France, in collaboration with Teatroskop and the French Institutes of Paris and Greece || 30/06 - 12/07
- Visit to the city of Veszprem to map potential synergies || 25-28/8/2021
- ECoC Family Meeting, Kaunas || 21/09/2021 - 25/09/2021
- Culture & Well-being Forum – Discussion || 26/10/21
- Conference “The European Capitals of Culture Day at the Universal Exhibition Dubai 2020-21” || 28/10/2021 - 02/11/2021.
- Annual meeting of the Culture Next Network, Faro (Portugal) || 24/11/2021 – 27/11/2021
- Participation in the ENCATC Digital Congress 2021 || 19-22/10/2021

**Other participations**

- Participation in the 2022 Greek Lighting Awards and awarding (Gold και Platinum Award) for the project “Light Sgraffito” in the Art & Entertainment category.

**Long-term collaborations**

- Participation in the Perform Europe program as a presenter (8 applications, 34 partner organizations, 16 European countries)
- Participation in the “Creative Europe” program as a partner and, specifically, in the programs “Inner Space. Sharing Art for Well-being” (8 organizations, 7 European cities) and in the “Culture Next Network” (24 members - cities) which has been selected successfully.
- Participation in the “Creative Europe” program as an Associate member and, specifically, in the programs “Stories of change” (7 organizations, 7 European cities) and “Ulysses: A European Odyssey” (16 organizations, 14 European cities).
- Communications with Embassies based in Greece, in order to map out possible collaborations in relation to the projects submitted in the open call that have passed to the next phase.
- Intensive communication for the creation of strategic partnerships with institutions and national bodies for the co-production of works, such as the Greek National Opera, the Greek Festival, the Athens Concert Hall, the Onassis Foundation, etc.
- Close collaboration with the ECoC Family and especially sister ECoC cities Veszprem 2023 & Timisoara 2023.
- Partnership with the organization EU JapanFest and achieving partial funding for projects (“Yokihi” and Magnetic Dance”)
- Launch of cooperation with the Open Design School of Matera 2019 regarding possible synergies as part of the operation of the ΕΛΕΥΣΙΣ Innovation Lab, and the field of Creative Economy in general.

**B. Are in progress with the aim of immediate contracting & implementation, 2021 - early 2022**

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|---|--|
| <ol style="list-style-type: none"> <li>1. “U(R)TOPIAS – Choreography Academy,” November - December</li> <li>2. “Spring Forward 2022,” December</li> <li>3. “Print your city,” December</li> <li>4. “Pilot Cities,” December</li> <li>5. “European Eyes on Japan/Japan Today,” December</li> </ol> | <ol style="list-style-type: none"> <li>6. “Educational Suitcase,” January</li> <li>7. “Narrative Archaeology,” January</li> <li>8. “History of Elefsina - a Lab,” January</li> <li>9. “Table,” January</li> <li>10. “Fragments,” January</li> <li>11. “The Arch,” January</li> </ol> |
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### C. The artistic programme for 2022 and 2023 is in the final stages of preparation

After the completion of the first evaluation phase of the Open Call for Proposals for the Artistic Programme of ELEUSIS 2023, we are now in the final stretch in terms of the completion of the detailed Artistic Programme of the event for 2022 and 2023, incorporating as many proposals as possible from the Open Call, with different versions of collaborations, such as, whole, in part, co-productions, with the support of, and so on. Specifically: 1) The Action Plan for 2022 is expected to be submitted for approval within the next 10 days (Annex 2.1). 2) The Final Artistic Programme for 2023 is currently underway and is expected to be completed by the end of the year.

### D. Evaluation of the Open Call

The selection process for proposals, following the Open Call, is nearing its end. Due to the large number of proposals submitted—exceeding all expectations—and their in-depth examination in order to evaluate all of them in the most appropriate way, the announcement of the results was delayed, so that due respect would be given to the evaluation of each proposal by the artistic evaluation committee. At the end of the 1st evaluation phase (end of September 2021), 779 entries were selected, which were deemed to be sufficiently in line with the criteria of the Open Call and sufficiently relevant to the Strategic Objectives of the artistic programme of ELEUSIS 2023. Those who did not qualify for the next evaluation phase were informed immediately, and as the 2nd phase is progressing, those who are rejected are gradually being informed via personal email. The overall selection process will be completed by the end of the year, as it requires systematic analytical work and, often, personal contact with the applicants, in order to explore collaboration possibilities. It remains our main concern to achieve the greatest possible integration of proposals from the Open Call, while maintaining the consistency of the Artistic Program's identity with the Artistic Vision, but aptly enriched.

Regarding the budget of the Artistic Programme, we are planning to seek additional funding through strategic partnerships with important Greek Cultural Institutions, through sponsorships and through the available state and European funding programs of the next period. There is already a special emphasis on the comprehensive description of the Action Plan of the Capacity Building and Applied Innovation Center (KAIEK). It is a structure dedicated to empowering groups of residents and professionals through training, skills development and education, networking and applied engagement in cultural production, creative economy and digital fabrication. It is expected that, within the next few weeks, the description of KAIEK's action programme for the next two years will be completed as comprehensively as possible, so that it may be included in the forthcoming funding programmes. The programme includes a large number of proposals from those submitted in the Open Call, addressing a wide range of target groups, as well as vulnerable population groups.

### Milestones #Update

- International Open Call for participation in the 2022-2023 Artistic Programme: In progress (Deadline: 31/12/2021)
- Development of the projects selected through the open call: In progress
- Development of the detailed plan for the contracting and implementation of part of the long-term programs, flagships events and projects, as well as programmes that were already in the process of contracting before the open call that will take place in the title year (2021-2022): In progress.



### 3. CAPACITY TO DELIVER



### 3. CAPACITY TO DELIVER

#### 3.1 Introduction

In recent months, previous objectives have been achieved while, at the same time, key actions have been launched, which have mapped and updated the timeframes, defining the ways of managing, granting and promoting issues concerning, not only the corporate operation and the implementation of the Artistic Programme through the activation of buildings and spaces, but also the strategic decisions regarding the development of new Cultural Infrastructures in the city. (Annex 3.1).

The following is a summary of the current situation and a timetable for the readiness of the spaces, which are divided into a) Indoor spaces, b) Open spaces and c) Auxiliary spaces.

#### A. Indoor Spaces

Large-scale indoor (I) spaces that will host the bulk of the artistic events are described below, while the status of the required works is analyzed:

##### A.1 “Iris,” former industrial facility.

Iris 3 was demolished at the end of August 2021, resulting in an open green space as an entrance to Iris 2 (main cultural events space). The outdoor space that was created will be used for ECoC events. In September 2020, the Municipality approved the draft programmatic contract for the restoration of the Iris 1 & 2 buildings, while the pre-contractual audit and the approval by the Court of Auditors were successfully carried out. Following the above approval, the contract will be signed with the final contractor who will undertake the restoration work. According to the Municipality, the timeframe for the completion of the works is 12 months, therefore the project is expected to be delivered within the first (A') two months of 2023 (02/23).

##### A.2 Old Olive Mill – former industrial complex.

The Municipality of Elefsina and the National Bank of Greece (NBG) will proceed with the renewal of the current commodatum (expiring on 31/12/2021). The concession of the premises will continue as is, while the purchase and sale process between the National Bank of Greece and the Ministry of Culture for the development of the new Archaeological Museum of Elefsina in the Old Olive Mill complex (buyer - HMCS, owner - NBG) is underway. The three warehouses of the Old Olive Mill complex will be reconstructed by the National Bank of Greece and will be provided, ready for use, for art exhibitions during the title year, i.e. in 2023 (reconstruction amount totaling approximately €500,000) (NATIONAL BANK OF GREECE – NBG, HELLENIC MINISTRY OF CULTURE AND SPORTS, 2021).

\*Events held at this site: “The Free Besieged,” (Parking Area), “Behind the Theater” (open space behind the theater), “The Walk” – Welcoming Ceremony (Olive Mill entrance), “OMMA” (open Theater), Film screening as part of the “Athens Open Air Film Festival at Eleusis 2023” (Parking Area).

##### A.3 Old “Eleusis” Cinema.

The restoration and use of the property had originally been proposed by the ECoC. Subsequently, the Municipality included its acquisition and use in its financial planning, in order to proceed with the purchase. The process for its purchase by the Municipal Authority is underway (currently in the process of being transferred) (MUNICIPAL AUTHORITY, 2021, after several delays in the configuration and settlement of the owners' shares). Subsequently, the site will require safety interventions (investigation of the

validity of the structural study) and renovation works, while acoustic and lighting studies will be required to be carried out secondarily (ECoC, 2021). It is expected to be ready in the second semester of 2022. The aim is to transform the space into a multi-purpose hall that will be able to accommodate up to 250 seated. It will be able to host theater performances, film screenings, educational programmes, art exhibitions/installations, etc.

##### A.4 ex-Bowling Arts Center / (Multi-purpose Space).

The Municipality of Elefsina wishes to lease a ground-floor building with a total surface area of at least 800 sq.m. close to the coastal front, in the vicinity of the Archaeological Site and the Old Olive Mill complex. The building will house a multi-purpose hall, which will host art exhibitions/installations, educational programmes, film screenings, conferences and theater and dance performances. The space is planned to be ready for use in the first half of 2022. The City Council (municipal council) approved the necessity-feasibility of this property lease and now proceeds to approve the terms of the notice for a 3-year lease, with the possibility of extending the lease for the same period, following a decision by the City Council.

##### A.5 Former Eleourgiki industrial complex.

In the Bidbook, this space is characterized as “partly utilized” (ELEUSIS 2023, 2016), as it hosted certain sporting and cultural events for a series of associations from the Municipality of Elefsina. Today, as it stands, it has been deemed unsuitable due to structural inadequacies, but also due to the materials (asbestos) surrounding the structure and the roof of the building. The regional Administration of Attica has undertaken the renovation of the building. The work is subject to a programmatic contract with resources from the Administration of Attica, totaling 6.9 million euros, investing in the infrastructure legacy of the institution of the European Capital of Culture 2023. A pre-contractual audit has been carried out by the Court of Auditors and the terms of the tender notice have already been approved by the financial committee of the Administration of Attica, and consequently been published. On behalf of the Municipal Authority and the Administration of Attica, there is a will for the site to be ready at the beginning of 2023, in order to be used by the ECoC. According to the project implementation schedule, included in the programmatic contract, the Eleourgiki space will be completed by 2024 at the latest, although there is a political commitment by the Administration of Attica to deliver the premises in 02/2023, through the exhaustion of the existing (maximum) timeframes of the programmatic contract. In any case, if the works are completed earlier and Eleourgiki is ultimately included as an infrastructure for the needs of the ECoC, all usage costs will be borne entirely by the budget of the Municipality

of Elefsina and the Legal Entities. The premises are intended for sports use, with the possibility of hosting cultural activities, exclusively during the title year (2023), while the project is explicitly stated to have been launched in the context of ELEUSIS 2023, as a key infrastructure and future legacy project.

\*Events held at this site: “Climbing over Elefsina,” “Revisiting the landscapes of Elefsina,” “Un Autre Mystère.”

**A.6 Spaces within school premises.**

Following relevant requests for concession of use, school Multi-purpose Halls and Sports areas within the school facilities host artistic activities by the ECoC. Their use is planned for, until the completion of the indoor cultural infrastructure by the competent bodies (Municipality, regional Administration, etc.).

\*Events held at these spaces: “The Free Besieged,” “Un Autre Mystère.”

**B. Open Spaces**

Large-scale open (O) spaces, which are considered as possible venues to host part of the artistic events are described below, along with the stage of completion of the necessary, relevant works:

**B.1 Archaeological Site of Eleusis – Church of Agios Nikolaos and City Clock Tower.**

ELEUSIS 2023 is in the process of formulating a Memorandum of Understanding (MoU) with EFADA to obtain the relevant license for use and development (ECoC, 2021). Of course, the HMCS is required to carry out works in the area (renovations, restoration of the bell tower, etc.), and the definition (both in terms of time and space) of the works for the open-air museum and the new archaeological museum is also required. Works on the historically significant bell tower are already underway, while, with regard to the City Clock Tower, following the promotion and integration of major city landmarks in the framework of the artistic programme of the Municipal Authority, and at the initiative of the Municipal Authority, the Clock Tower secured its

place in Greece’s catalogue of modern monuments. According to Government Gazette 337/Δ/10.6.2021, both the Clock Tower and the mobile mechanical equipment of the Clock were listed as modern monuments and added to the Cultural Heritage of Elefsina.

\*Events held at this site: “Nights of Slowness,” “Clock Tower Voices,” “Open Air Film Festival.”

**B.2 Old Quarry site - “Dogteeth.”**

A study of the site has been commissioned to an external consultant. The Municipal Authority has objections about the safety of the use of the site, and therefore cannot commit to a specific timetable. A key priority and prerequisite is the safety of the use of the aforementioned space, committed to a specific timetable (MUNICIPAL AUTHORITY, 2021).

\*Events held at this site: “Revisiting the landscapes of Elefsina.”

**B.3 “Machu Picchu - Kaminia” (Adjacent area Eucalyptica).**

A study of the site has been commissioned to an external consultant. It is proposed by the ECoC that the Municipality grant the site to the institution during the implementation of the event (ECoC, 2021). The space may be used from mid-2022.

**B.4 “Oasis” (former camping GNTO Eleusis).**

A study of the site has been commissioned to an external consultant. Investigation is required to explore possibilities for the use of former camping shells. It is proposed by the ECoC to be granted the site by the Municipality during implementation of the institution (ECoC, 2021). The space may be used from mid-2022. A large area belongs to the National Bank of Greece, while the Municipality has sent a letter of interest for the purchase of the Oasis area, with a parallel request for the concession of the aforementioned space to the Municipality of Elefsina until the full completion of the sale, in order to be used in the framework of the artistic programme of ELEUSIS 2023.



## C. Auxiliary Spaces

The planning for the use of spaces and infrastructure in the city also provides for the restoration and use of smaller additional spaces. Among these spaces are the following:

### C.1 Old City Hall building.

The relevant studies have been carried out (architectural study of the new configuration and a detailed financial and technical study of the entire project by the Directorate of Premises and Infrastructure). For the building's beautification works, a contract was signed between the ECoC and the company "METPON ENERGY APPLICATIONS S.A." i.e. No2285/2021 Cultural Sponsorship Contract (ADA – online application number: ΨΓΓΦ36M3M3-PAY), under which the completion of the works is expected in the first quarter of 2022 (ECoC, 2021). The Info Point and the Shop are to be located on the ground floor. The 1st floor will feature a small exhibition area, the Documentation & Legacy Center for the ECoC and a hall for educational programmes. The site's concession to the ECoC is also planned to be extended until the new title year, along with the one-time concession to the Municipality after the end of the ECoC and until 2040, following an information letter by the Minister of Culture to the Mayor of Elefsina. The project is considered of high symbolic value, as its implementation has already begun and constitutes a legacy of the ECoC institution for the city of Elefsina.

### C.2 Old Canteen building on the coastal front.

In May 2021, with a relevant O.G.G. (Official Government Gazette), parts of the coastal front came under the management of the Real Estate Service of the Ministry of Finance and the lease contract between the Municipality and the Elefsina Port Authority (EPA) ended. Both the Municipality and the ECoC have been in contact and have proceeded with negotiations with the competent Real Estate Service, in order for the property to be granted to the Municipality and/or the ECoC, in order to be restored and be made into a functional cultural space once again (ECoC, 2021). Lastly, there is no specific timetable for the concession of use by the Real Estate Service to the Municipality or the ECoC, nor for the execution of the repair works (MUNICIPAL AUTHORITY, 2021). Clearly, the concession of the three coastal front points to the Municipality, on the occasion of the ECoC23, is an extremely essential step for the city's own claims and planning with regards to its waterfront. The institution acts as a precipitator of major changes, which have been long-standing demands of the city and its people.

### C.3 Old Railway Station building, OSE (Greek Railways Organization).

Despite its historical value (it has been classified as a listed building since 1985), the building has remained closed in recent years. Thus, at the initiative of the ECoC, part of the ground floor has now been renovated and houses the General Artistic Directorate (GAD) of the Company, while the building's outdoor area hosts cultural events, in the framework of the ECoC. The ECoC's plans include the relocation of GAD to the building on Laskou Street where all the other Directorates are housed (Headquarters) and the use of the space for hosting small art exhibitions and educational programmes. At the same time, the restoration of the two-story part of the building by the

Municipality, and its subsequent transfer to the Municipality is proposed. Specifically, the ECoC has carried out an investigation into the historicity of the building, through a sponsor, while a roof replacement study and a financial and technical study have also been carried out.

\*Events held at this site: "HerMA," Book Presentation (Greek: "Εξ Ελευσίνος"), "Un Autre Mystère," Open Discussion on "Bicycle use in everyday life," Youth Labs meetings.

### C.4 "L. Kanellopoulos" Exhibition Center.

\*Events held at this site: "The Walk - Workshops & Exhibition."

### C.5 ΕΛΕΥΣΙΣ Innovation Lab & Ceramics Workshop.

There were several difficulties in the development of the innovation lab, due to urban planning constraints. Finally, following an initiative by the ECoC's Deputy Mayor to explore all possible alternatives and find a solution for the location of the KAIEK, and mainly following a proposal by the Directorate of Premises and Infrastructure, the ECoC, in collaboration with the Municipality of Elefsina, addressed the "TITAN" Company, requesting the concession of use for the space, within their industrial premises. The agreement was completed with the signing of Private Agreement no. 2187/2021 (ADA – online application number: 9ΠΒΔ46M3M3-NAΔ), pursuant to which the use of the two ground floor halls and other ground floor areas was granted to the ECoC until 27/4/2022, with the possibility of extending this concession until 31/12/2023, as already in force. The development/location of the Innovation Lab and the ceramics workshop (kiln) within an active industrial facility is extremely important and highly symbolic, as "traditional" industry welcomes and accommodates innovation and cultural development. An artistic workshop will be created in the space, where educational programmes will be carried out (ECoC, 2021).

### C.6 "Olympic Baths" – Open Swimming Pool (incomplete).

A study of the site has been commissioned to an external consultant. It is proposed, after agreement with the Municipality, that the site is suitably configured—improvement actions are required—in order to host mainly alternative events (art exhibitions, concerts, etc.) (ECoC, 2021). The site can be used from mid-2022.

### C.7 EPA (Elefsina Port Authority) space opposite KRONOS.

This is a private site, which currently mainly serves shipping (unloading) companies. It is proposed, after agreement with the EPA and the owners, to install some kind of temporary structure and host activities such as the "Symposium," screenings as part of the Open Air Film Festival, concerts, small art exhibitions, circus, etc.

### C.8 Site on the coastal front, opposite KRONOS – Former health regulated establishment "Iris."

This is a property under the jurisdiction of the Real Estate Service (it was owned by the EPA and was transferred to the Real Estate Service on 5/2021), where the ECoC proposes to host artistic events, art exhibitions, etc.

C.9 EPA site, Vlycha.

This property is under the jurisdiction of the Elefsina Port Authority (EPA). Today, it mainly serves shipping (unloading) companies. It is proposed, after agreement with the EPA and the owners, to install temporary structures and host activities such as the “Symposium,” screenings as part of the Open Air Film Festival, concerts, small art exhibitions, circus, etc.

\*Events held at this site: “Open Air Film Festival.”

C.10 Workshop hall – former store “Oraia Eleni.”

The site is located in the Synikismos Neighborhood

in Upper Elefsina, on the central square where the SYNIKISMI – A Festival is held. The space has been used to date by the ECoC for hosting exhibitions, participatory programs, seminars, workshops, and also as an information point during the days of the Festival. The space will be released at the end of 2021, as the needs of the Company have shifted.

\*In order to achieve the safe conduct of all artistic projects/actions, the Directorate of Premises and Infrastructure provides for, and always sends relevant information letters/requests for concessions and assistance to competent bodies: Municipal Police, Traffic Police Division, Fire Department, EKAV and EKAV Medical Service, EPA, Central Port Authority of Elefsina, EFADA, Elefsina Municipal Council, Real Estate Service - Ministry of Finance, while at the same time, it draws up instructions in collaboration with the Company’s Technical Officer in charge of safety.



Milestones #Update

- Renovation and activation of the Old City Hall building (ELEUSIS 2023, 2021): Renovation works in progress.
- Lease of a private space in the city center (Laskos Property) for the creation of an Administration Building (ELEUSIS 2023, 2021): Lease has been completed. Renovation works in progress.
- Activation of the Old Railway Station complex as part of the artistic actions (ELEUSIS 2023, 2021): In progress.
- Renovation and reactivation of the old Canteen building (ELEUSIS 2023, 2021): The procedures and requests for concession of use are underway, as the ownership status changed on 5/2021.
- Activation of outdoor space with ruins of old “kaminia” (kilns) (Machu Picchu – Kaminia) (MUNICIPALITY, 2021): Under investigation.
- Creation of Innovation Lab (FabLab) (MUNICIPALITY + ELEUSIS 2023, 2021): Infrastructure complete; activation is expected with the appropriate artistic project.
- Creation of Ceramics Workshop (MUNICIPALITY + ELEUSIS 2023, 2021): Infrastructure complete; activation is expected with the appropriate artistic project.
- Use of new, leased, multi-purpose space (MUNICIPALITY, 2021): In the leasing process.
- Restoration of the city’s Landmark Clock, within the Archaeological Site (MUNICIPALITY, 2021): In progress.
- Investigation and activation of the old quarry Dogteeth as a cultural space (ELEUSIS 2023, 2023): In progress.
- Temporary use of the Municipality’s existing indoor infrastructure (MUNICIPALITY - ELEUSIS 2023, 2020-2023): In progress.
- Activation of common-use areas (MUNICIPALITY - ELEUSIS 2023, 2021-2023): In progress.
- Improvement of existing cultural buildings in terms of infrastructure (MUNICIPALITY – EKEDA + ELEUSIS 2023): In progress.
- Activation of empty spaces of other use, and their transformation into spaces hosting cultural activity (ELEUSIS 2023): In progress. Examination and selection of the most suitable place for the creation of the first skate park—a sponsorship has been found for its construction, it was identified as a need in the framework of ELEUSIS 2023



# 4. OUTREACH

## 4. OUTREACH

### 4.1 Brief summary of the Current Situation

The main challenge of audience development and participation is to strengthen the trust of residents, to inform and secure the participation of institutions, collectives and residents in the Artistic Programme, either virtually or in person. For this reason, the meetings with city collectives continue, along with the collectives' simultaneous participation in the Artistic Programme.

In this context, and with a focus on Teenage-young audiences and schools, new meetings were held with the youth group **YouthLab-Voices in the City**, with the Old Railway Station as their restart point, activated as a hub. In mid-November, they carried out a public action/open discussion at the Railway Station, on Cycling and the use of bicycles in everyday life, as part of ELEUSIS 2023, in collaboration with the Elefsina Cycling Group and the Elefsina Sustainable Urban Mobility Group. At the same time, the online training seminars **Youth Labs Laboratory** are launched, which consist of a series of seminars and workshops addressed at the youth of Elefsina, ages 16 to 29, aiming to develop their skills in areas related to cultural production. As part of **KAIEK's** action programme—and in parallel with the Artistic Programme, enriched by the proposals from the Open Call—a series of educational programmes for the schools of the Municipality of Elefsina and the wider region is being developed. Lastly, the **Educational Suitcase** which will carry the institution of ELEUSIS 2023 all over Greece and to cities across Europe, creating an **ARK** based on the senses and experiences of the residents, is in the process of contracting.

Significant progress has also been made in Engaging the citizens and the local community, whether through participating in actions as observers or as part of them, through Volunteering. Through the training and networking program **HerMA**, local residents learned about the ways in which the development and upgrading of such institutions can be achieved, but also how to prepare the ground for maintaining their implementation in the future, within the boundaries of Elefsina. At the same time, the **Festival Academy** programme offers participants from Elefsina the necessary training for the organization of festivals, through seminars and the exchange of views through residency programs in foreign countries. The itin-

erant urban planning workshops, entitled **Revisiting the landscapes of Elefsina**, aimed at developing new links between urban planning, architecture and the performing arts, placing the artists and the residents of Elefsina who participated in them, in the heart of the development and regeneration processes of suburban areas. The project **Un Autre Mystère**, a large-scale dance route, aimed at highlighting the rich history of Elefsina through a choreographed dialogue between tradition and modern dance. More than 100 residents participated, along with members of six ethno-local associations of Elefsina—the Union of Chios of Eleusis “Agia Markella,” the Association of Epirus of “Thriasian Plain,” the Union of the Cretans of Eleusis “The Megalonissos,” the Panepirotic Association of Elefsina, the Association of the Minor Asians of Eleusis—as well as five Greek and French modern dancers. The theatrical performance **The Free Besieged** featured more than 70 local residents of all ages and genders, as well as beneficiaries from the “Evrinomi” Day Care Center for People with Mental Disabilities, who participated dynamically in the performance, in collaboration with 5 professional actors. The participatory design workshops that complemented the project **The Walk**, featured the participation of mainly children and youth from Elefsina and the wider region, as well as beneficiaries from two structures, “Evrinomi,” and “KEA KVAE” in Chaidari, and from Filiki Folia, which supports children from vulnerable groups, enabling them to contribute to the project, which itself carried a very important message about the Refugee issue, by enhancing the active participation of cultural Communities and vulnerable social groups. The results of the workshops, along with those held in other cities in Greece, were presented for a month in a special exhibition. During the visual arts installation **Behind the Theater**, in the emblematic building of the Old Olive Mill of Elefsina, students from the schools of the Municipality had the opportunity to be guided by the Artist himself.

The Volunteer Register, following the official activation of the **VOLUNTEERING CHARTER** in May (by virtue of the no. 33/2021 decision of the Board of Directors of ELEUSIS 2023, ADA – online application number: ΨΟΞΤ46Μ3Μ3-ΙΝΔ), includes 158 registered volunteers who have already contributed to artistic projects. Special software is being used to better manage the volunteers, while the process of their training within the ECoC institution is being prepared.





5. MANAGMENT

## 5. MANAGEMENT

### 5.1 Introduction

Consistently throughout this period, the Board of Directors continues its efforts to achieve the Company's objectives, carrying out, inter alia, strategic partnerships on infrastructure issues, as well as facilitation efforts, through legislative regulations, to ensure the faster and timelier implementation of the artistic programme, as well as its financial support. In October 2021, the Municipal Council of Elefsina accepted the resignation of Ms. Maria Panagidou from the position of CEO, pursuant to the decision no. 212/21 according to no. 26 (7/10/2021), mixed (in person and simultaneously via teleconference) meeting (ADA – online application number: 6B8XΩPB-M6Ω), while, pursuant to its no. 213/21 decision, no. 26 (7/10/2021), mixed meeting (ADA – online application number: ΩΙΔΘΩPB-M6Ω) it unanimously decided to appoint Ms. Soultana Spyropoulou as CEO of ELEUSIS 2023. Ms. Spyropoulou's selection was based on her significant and multifaceted professional career in the infrastructure sector, on the one hand, and on the strength of her personality, on the other.

Key milestones/activities, included in her mission during the last months of 2021, pertained to the completion of the feasibility study, the filling of new jobs and the finalization and securing of funding sources from public bodies, European Programmes, private sponsorships and commercial activity. These actions will in turn result in facilitating the Company's operations and procedures.

### 5.2 Sustainability Study

By decision no. 113/2021 of the Board of Directors of ELEUSIS 2023, (ADA – online application number: ΨΖΠ746Μ3Μ3-9ΕΨ), the strategic and financial evaluation of the planned actions was unanimously approved, in order to confirm the viability of the project and, in general, the support of the Company in the formulation of a viable plan, which will be able to secure the necessary funds for its financing, both through state subsidies, as well as through sponsorships or other sources, as mentioned below. In the context of the Sustainability Study, the structure, objectives and actions of the Company were mapped and presented. The purpose of the study was to assist the Company's competent bodies in the making of the final decisions for the implementation of the total investment required. Lastly, the analysis will be used to prepare and present the relevant investment plan, which will support its programming and financing through further increasing funding from the main donors of the programme, attracting private sponsorships, revenues from cultural activities and raising funds from participation in European programmes. For the compilation and preparation of the Sustainability Study, at least the following parameters were considered:

- Internal and external environment.
- Strengths and weaknesses, opportunities and threats (SWOT analysis).
- Analysis of the political, financial, social and technological environment that shapes the course, evolution and development of the company (PEST analysis).
- Business objectives and financial analysis.
- Growth strategy and product / market and services mix.
- Organizational structure – Personnel – Procedures.
- Necessity – feasibility of new investments under consideration.
- Artistic programme and implementation.
- Commercial policy and sales network.
- Future financial figures.

### 5.3 Staffing and organizational structure

In June 2021, with Law 480, Gaz No. 96—draft law of the MINISTRY OF INTERIOR (“Institutional framework of teleworking, provisions for the human resources of the public sector and other regulations” of the Ministry of Interior) approval was given to Article 6: “Regulation of matters relating to companies set up to host the European Capital of Culture.” In this article, the entire Article 107 of Law 3852/2010 is repeated, as in force. The main difference, however, is an increase in the number of contract staff from 20 to 28 (Private fixed term employment contract or work contract) that can be hired by the municipal enterprise for the “Cultural Capital.” It is noted that the Article in force already includes staffing procedures by derogation, with exceptional provisions for the recruitment of contract staff and postings.

Numerically, the company's human resources are gradually increasing despite the personal departures of the last few months (CEO, Production Director, Central Secretariat, Public Contracts Officer, Director of Premises and Infrastructure, a phenomenon which was suspended after a special arrangement) and until December with the final recruitments, it will be composed of the maximum number of people possible (up to twenty eight (28)) according to decision no. 39/2021 of the Board of Directors of ELEUSIS 2023 (ADA – online application number: 6ΝΔΘ46Μ3Μ3-Λ6Τ). The thirteen (13) new jobs pertained to key positions within the company while, at the same time, the company was strengthened with additional external partners (Provision of the support services of a consultant, an associate to the General Artistic Directorate, front line staff, Provision of Press Office services, while by the end of December it will have contracted with a significant number of specialized partners, such as a Production Support and Technical Staff Company, a Sponsorship Manager, a Project Management Consultant to develop the Company's Master Plan, an internal audit consultant, a scientific associate to support the task of the Management of ELEUSIS 2023 and specifically the CEO, an administrative secretariat to support the Artistic Directorate and a public relations associate), under project contracts, so that the overall purpose and smooth operation of the Company are achieved. (Annex 5.1)

## 5.4 Funding

The following table shows the projected revenue by source, according to the Management's estimations.

Funding Source	2021		2022		2023		2024		2021-2024	
	Confirmed		Forecast		Forecast		Forecast		Forecast	
	in (€)	in %	in (€)	in %	in (€)	in %	in (€)	in %	in (€)	in %
European Programmes	7.960,00 €	0,00%	- €	0,00%	- €	0,00%	- €	0,00%	7.960,00 €	0,00%
Central Government	660.000,00 €	18,00%	660.000,00 €	20,00%	946.000,00 €	43,00%	- €	0,00%	2.266,00 €	25,00%
Municipality of Elefsina	550.000,00 €	15,00%	1.396.916,00 €	42,00%	1.000.000,00 €	45,00%	- €	0,00%	2.946.916,00 €	32,00%
Administration of Attica	2.000.000,00 €	54,00%	946.000,00 €	29,00%	- €	0,00%	- €	0,00%	2.946.000,00 €	32,00%
Third party Sponsorships	- €	0,00%	103.100,00 €	3,00%	- €	0,00%	- €	0,00%	103.100,00 €	1,00%
Other	455.209,00 €	12,00%	189.500,00 €	6,00%	254.750,00 €	12,00%	75.500,00 €	0,00%	974.959,00 €	11,00%
<b>Total</b>	<b>3.673.169,00 €</b>	<b>100,00%</b>	<b>3.295.516,00 €</b>	<b>100,00%</b>	<b>2.200.750,00 €</b>	<b>100,00%</b>	<b>75.500,00 €</b>	<b>100,00%</b>	<b>9.244.935,00 €</b>	<b>100,00%</b>

The "Other" category of the previous table includes the revenue accounts according to the financial plan prepared by the entity for the period of 2021 to 2024. These accounts include, but are not limited to, Sales from the institution's activity, Interest Receipts, Receipts from Treasury and Third Parties, Refunds, Revenue to be Returned and Refunds, Interest Income, Receipts from the Government and Third Parties, Refunds, Revenues to be Returned and money Refunds.

### 5.4.1 Analysis of projections (2021-2024)

With regard to the projections made by the Company from 2021 to 2024, three scenarios have been developed that examine the financial viability of the Company. The "Baseline Scenario" includes the Company management's estimates of the evolution of funding and cost allocation by the various Directorates, with a focus on the years from 2022 to 2024. For 2021 it is assumed that there will be no variation in the financial figures prepared by the Company. It is noted that the critical element that particularly affects sustainability is the total budget for the General Artistic Directorate, the Production Directorate and the Audience Development and Participation Directorate. In the Baseline Scenario the total budget for the three Directorates amounts to €7,000,076. With the revenue and expense assumptions made in the Baseline Scenario for the period from 2021 to 2024, and the financial results already realized for the period from 2017 to 2020, the total result for the periods from 2017 to 2024 amounts to €16,146 (i.e. a baseline scenario is conducted as a "stress test," with almost no sponsorship programme and limited resources from European Programmes, in order to clarify the minimum guaranteed amount to be invested in the artistic programme). The project therefore becomes economically viable, according to the historical results and the assumptions made available by the operator, as presented in the following table of aggregated figures. (Annex 5.2)

The following is a breakdown of revenues and expenses in the Baseline Scenario for the years from 2021 to

2024. For the sake of proper presentation of the financial analysis, the percentages are not shown for the entire period from 2017 to 2024, as no budgets were prepared for 2017 and 2018 on a directorate-by-directorate basis. (Annex 5.3)

Developed Scenarios 1 and 2 assume that there will only be a change in the total budget of the three Directorates from 2022 to 2024. It is noted that no other change in revenues and expenses from 2021 to 2024 is assumed. Scenario 1 assumes that the total budget of the three Directorates will increase from €7 million in the Baseline Scenario to €10 million, while for Scenario 2 the total budget will increase to €16.5 million (any increase in additional funding from grants, European programme funds, potential additional increase of existing and already decided/voted upon by the bidbook funding of the state sponsors, due to the postponement of the title year, will be directed to the artistic programme). The budget increase of 3 and 9.5 million respectively creates the need for an equal amount of additional funding, as presented in the following Tables for Scenarios 1 and 2 respectively. The basic rationale in this approach is to keep the business viable for any scenario, and for any additional revenue generated by the ticket and shop categories to boost the final financial result. For Scenarios 1 and 2, the Additional Funding will need to be received mostly in 2022 and 2023, so that the entity will have sufficient cash resources to implement the additional number of actions planned. The relevant analyses are presented into the annexes 5.4-5.5.

### 5.4.2 Justification for the Restructuring of the Artistic Programme Budget

Considering the data of the Bidbook (2016) and the current data of the Sustainability Analysis (2021), the analysis arrives at these projection results, as it is observed that the total amount currently guaranteed for the ECoC's artistic programme is €7 million (given the current cash available and especially the guaranteed funding). It is noted that the HMCS (Hellenic Ministry of Culture and Sports) has committed to an increase by the amount notified to us by the political leadership (an additional 660,000 euros for 2022 and an additional 946,000 euros for 2023) and so this increase has been counted and taken into consideration in the ongoing financial analysis and therefore the financial result.

The reasons for this differentiated projection are the following:

- To be on the safe side, the Company proceeds to budget, based on existing cash reserves and the presumably certain (guaranteed) grants it will receive, so that the outcome is sustainable.
- Given the transfer of the title year to 2023, combined with the COVID-19 pandemic, public and private resources/sponsorships are being directed to the health sector, in order to tackle the health crisis that is still continuing in waves, thus depleting the resources available for culture. Indeed, already after the spread of the delta variant, the planet is facing the challenges of a new variant, Omicron. These events fill sponsors/investors with insecurity and direct resources to the broader sector of public health and health services, parameters that we must recognize by adapting our sponsorship strategy.
- There is a climate of insecurity after two years of a pandemic with serious social and financial consequences.
- The country is in transition from the previous programming period of 2014-2020 to the new programming period of 2021-2027 of EU co-funded NSRF programmes. This fact imposes time constraints on their activation, the publication of calls for proposals, the inclusion of projects in the programmes, their implementation and the final disbursement of funds (taking into account the expiry of the Company in the spring of 2024).
- Government agencies are faced with constant crises due to climate change, so resources are reallocated to address urgent needs. The Municipality of Elefsina and the regional Administration of Attica are experiencing the impact of climate through flooding, fires, etc., so resources are reallocated at the municipal and regional level, to protect communities against natural disasters.
- In addition, there are needs arising from crisis response conditions in other areas.

Therefore, the Company starts by considering the safe data, while, through the efforts to increase the amounts from sponsorships, it will strengthen both its sustainability and the actions it will be able to implement in the framework of the ECoC. All of the above, draw our attention to the exhaustion of the possibility of increasing the resources available for the artistic programme from state funders (still pending the increase of the funding from the regional Administration of Attica, which recently invested the amount of 6.9 million euros in the reconstruction of the Eleourgiki complex as part of the ECoC, consideration of the possibility of including our artistic projects in the recovery fund of the Ministry of Culture and Sports), our potential sponsors and fundraising from European Programmes (we have already submitted some proposals concerning artistic projects, we are planning and preparing a proposal to participate in the Horizon programme), while the corporate strategy is also focused on two axes:

- adapting and strengthening the sponsorship policy, with partners dedicated to this subject, with previous long experience in this field and successful agreements with major sponsors. We have already achieved an in-kind sponsorship, amounting to 85,000 euros, for the reconstruction of the Old City Hall, while the sponsorship plan will primarily involve funding for artistic projects, heading towards 2023. The above recent sponsorship gives us a boost, and offers visibility to the ECoC project, highlighting the role of sponsors in it.
- successful negotiation with the contractors and partners of the artistic projects, in order to carry out a top-notch artistic programme, with an initial budget based on the high standards of an ECoC, while simultaneously achieving a satisfactory financial end-result, based on the financial negotiation of each project, as required by law.

Our goal, and our unconditional priority, is to maintain the high quality of the artistic programme, with the optimal use and management of our financial resources, in accordance with our planning and the evaluation of our work by Panteion University, weighing the impact of our projects.

### **Milestones #Update**

- Completion of the amendment of the Articles of Association regarding the company' year of dissolution, i.e. 27/04/2024, with the submission of the new business plan (2021): Completed
- Completion of the Feasibility Study, by June 2021 (2021): Completed
- Integration of the company into the Register of General Government Entities, until June 2021, so that there is greater control by the Central Government (2021) (In progress: Pending a relevant decision by ELSTAT).
- Finalization of funding sources by Public Bodies (Municipality of Elefsina, regional Administration of Attica, Central Government, 2021): In progress
- Balance Sheet and Scoreboard for the company' General Meeting (Municipality of Elefsina) until June 2021 (2021): Completed
- Coverage of 8 new jobs on top of the 20 existing jobs within 2021, based on the long-awaited decision by the Ministry of Interior (2021): In progress until the end of the year.
- Tender procedures for the coverage of jobs and Consultants by external partners (2021): In progress
- Preparation of Action and Budget Plans, Overall Company Planning and Determination of Timetables for 2022 until October 2021 (2021): In progress until 12/2021.
- Preparation, monitoring, control and evaluation of the progress of each project/action and other service/commissions providers relating to the timetable (2021-2023): In progress.

## 5.5 Communication & Marketing

### 5.5.1 Brief summary of the Current Situation

At the level of communication and promotion of the Company, both in terms of its reputation and in the dissemination of its objectives and actions to the general public, significant steps have been taken, which lay the foundations for the next critical years. Specifically, between May and November 2021, the following have been achieved:

#### - 2023 ΕΛΕΥΣΙΣ

The new visual identity of the company, having caused the dissatisfaction of part of the local community in early 2021, was changed after consultations with representatives and members of the Municipal Council, resulting in a new logo that is acceptable by all key players involved and maintaining the company's original vision.

Based on the above, the dissemination of the company's message and the creation of corporate visual materials focused on the actions started in September 2021. The visual identity was applied in the following:

Merchandise: totebags, pencils, notebooks, lanyards, stickers, etc., and additional materials are expected to be released in the near future

Street Banners have already been placed in 2 key spots in the city. In the near future, in 2021, banners will also be placed in other parts of the city.

Promotional material of the company via flyers & videos. Comprehensive action campaigns (posters, flyers, web banners, radio & tv spots).

#### -MEDIA & Social Media

In the last few months, the company has been presenting a steady stream of artistic activities and news regarding the institution and its activities and actions. With this in mind, relations with the media at the local and national levels have improved remarkably over this period, with an increase in publications and mentions/features. The total media value for the months of May-October 2021 amounts to €255,471.00 for the Press and €655,000.00 for the Web.

Communication sponsors, which include the local media, consistently support the company and its actions.

It is worth noting that one of the most important French newspapers with an impact throughout Europe, Le-Monde, dedicated 1 full-page feature to Elefsina as ECoC, on the occasion of the dance performance by French choreographer Julie Desprairies, which took place in mid-November.

In addition, the visit of the Vice-President of the European Commission for Promoting our European Way of Life, Mr. Margaritis Schinas, to Elefsina, following the official invitation of the Mayor of Elefsina, Mr. Economou, in the presence of the Deputy Minister of Culture, Mr. N. Yatromanolakis and representatives of ELEUSIS 2023, attracted the interest of the media, among others, presenting the city of Elefsina and the event of the ECoC as a particularly important project for the whole country, especially due to the fact that the Municipality of Elefsina is one of the smallest municipalities to have ever been declared ECoC in the history of the institution since its inception.

In terms of social media and digital presence, from April to November 2021, more than 40,000 unique users visited the site, with a total of 112,000 pageviews. The company's most popular platforms are Facebook, with a total of 25,538 followers, and Instagram, with a total of 4,398 followers. For the period in question, the company's Facebook Posts have resonated with more than 631,473 users (94% increase from the previous 235 days), while 134,984 users have interacted with 2023 ELEUSIS posts. Finally, the newsletter now has 11,000

subscribers, with an average of 30% of them opening the company's newsletter each time they receive it. The Newsletter is sent twice a month.

Connection with the local community: a special presentation was made for Julie Desprairies' project "Another Mystery," both on Facebook and on Instagram. The six (6) national and local associations that took part in the project were presented, with a total impact to more than 10,000 people. Each post was accompanied by a reference (link) to the official social media account of each association.

#### -Synergies with Aeschylia Festival

In the framework of the collaboration with the Aeschylia Festival, a joint Press Conference was organized in July 2021 with great impact in the domestic media. In particular, the two actions, Josef Nadj's OMMa and Andreas Lolis' visual arts exhibition "Behind the Theatre," hosted as co-productions with Eleusis 2023, received a lot of press coverage and stood out in the overall programme of the Festival. In addition, the opening of the art exhibition of renowned sculptor Andreas Lolis attracted important representatives from the art scene, the local community and the political sphere. To attract the media, a press event was organized shortly before, where 10 representatives of the main domestic media were given a guided tour of the exhibition by the artist himself. This resulted in maximum coverage of this exhibition, on the one hand, and also contributed to a shift in the company's image (towards a friendlier one).

#### -Tourism Promotion & Strategic Partnerships

In recent months, the tourism promotion of the ECoC institution seems to be following a concrete course, with a positive impact. In cooperation with the regional Administration of Attica, Eleusis 2023 was hosted at the pavilion of the Administration of Attica, at the largest exhibition in Greece, the Thessaloniki International Fair, as well as at the international tourism exhibition PHILOXENIA, while, in 2022, it is expected to co-participate in international exhibitions such as ITB Berlin. At the same time, and in cooperation with the Municipality of Elefsina, ELEUSIS 2023, as co-exhibitor of the Municipality, participated in the 8th International Tourism and Culture Exhibition in Athens (25-27/11). Finally, the Memorandum of Cooperation with the Greek National Tourism Organization was signed. In the near future, the framework of cooperation with other important tourism bodies of the country will be completed, in close cooperation with the Municipality of Elefsina and the Deputy Mayor of Tourism.

#### - Sponsorships & Strategic Partnerships with Institutions

In the context of sponsorships, an important cultural sponsorship in kind, was made for the renovation of the Old City Hall. It is expected to have a significant positive impact on the local community, as it is already a landmark building in the city, and it is also a good example for attracting new sponsors. In addition, by the end of 2021, a contract with an external partner is expected to be signed to take over the sponsorship strategy and its implementation.

In addition, partnerships with the French Institute for the financial support of the artistic programme are in progress, as are partnerships with the Embassy of Austria. The immediate priorities are the conclusion of agreements with additional European Institutes and Embassies. It is worth noting the participation of Eleusis 2023 in the Dubai Expo, following the invitation from the Italian Pavilion and at the initiative of Matera 2019. In this exhibition, Eleusis 2023 participated with two speeches, reinforcing the connection with the large family of ECoCs, as well as its international character. In August 2021, under the coordination of the Deputy Mayor of ELEUSIS 2023, a working visit of a mixed group from the Municipality and ELEUSIS 2023 was carried out in Veszprem, Hungary, also a 2023 ECoC, in order to deepen the relations between the two cities and both groups of the ECoCs.

Prior to this visit, the Municipality of Elefsina extended an invitation to the football teams of Veszprem and Timisoara to participate in a football tournament in Elefsina, in honor of the 90th anniversary of the football team of our city, Panelefsiniakos F.C. The city was visited by the Veszprem team with a 30-member line-up, consisting of the football team and representatives of the Municipality, while the Timisoara team could not participate due to the restrictions in the context of the COVID-19 pandemic. The Deputy Mayor of ELEUSIS 2023 was in charge of the event, which was organized in cooperation with the Municipality-Public Benefit Enterprise of the Municipality of Elefsina (KEDE) and ELEUSIS 2023, so the friendly match highlighted the value and contribution of sport to culture, in light of the institution of the ECoC.

The cooperation between the two cities is at a high level and their city twinning is planned in the near future.



### Milestones #Update

- Organization of special campaigns in the city of Elefsina (2nd semester of 2021) – In progress, in collaboration with the Directorate of Audience Development and Participation.
- Design and operation of the Shop, info points & press center (mid 2022) – Ongoing. Already, with the renovation of the City Hall where they will be housed, the design, planning and search for partners begins.
- Design and curations of the Company's new website and smart applications (October 2021 - 2023) – Ongoing. By the end of 2021, the creation of the new website will have been awarded to a partner.
- Creating and expanding strategic partnerships at the level of local authorities, cultural organizations and tourism operators (2021-2023) – Ongoing.
- Commissioning, planning and curation of communication and advertising campaigns at the local, national and international levels (2021-2023) – Ongoing, starting in early 2022.
- Attracting new sponsors and supporters (2021-2023) – Ongoing.



ANNEX 2.1 ARISTIC PROGRAMME 2022								
PROJECT	SUB-PROJECT	ARTIST/PARTNER	SPACE	PRESENTATION DATES & DURATION	PROGRAMME YEARS	2022 BUDGET	POSSIBLE EXTRA FUNDING SOURCES	
<b>A. PROJECTS TO BE IMPLEMENTED</b>								
1	<b>Memory as a city ^</b>	Mystery 20_Narrative Archaeology	Bee Dramaqueens (Rena Andreadaki, Zoe Mouschi)	Archaeological Site	1st workshop/residency end of February, 2nd workshop/residency October	2022 - 2023	110.000,00 €	
2		Mystery 30_ The invisible map	Multiple partners / tbc / National Documentation Centre	Public Spaces	immediate commencement, first incorporation of elements from the History Lab in April, completion beginning of 2023 and a performance during 2023.	2022 - 2023	110.000,00 €	looking for NSRF funding
3		Mystery 32_History of Elefsis - a Lab	Research Centre for the Humanities / National Documentation Centre (tbc)	Digital Database	Reserch starts February, first outcome April, completion by the end of 2022	2022 - 2023	135.000,00 €	
4		Mystery 15_ELEVSIS Living Museum	Vana Xenou - Giorgos Parmenides	Dogteeth	we need to investigate a new path of collaboration		- €	
5	<b>Eleusis &amp; Revolution ^</b>	Mystery 12_EleVsis and Revolution: War Tent and Fragments	Erato Koutsoudaki, Whitefox (tbc)	Old Olive Mill/Tent	25/03/2022, duration 1 month	2022	42.200,00 €	
6	<b>Aeschylus Project ^</b>	Mystery 35_Aeschylus Project	PRO4 (GREECE), TG STAN (BELGIUM),Athens Festival	Old Olive Mill	June 2022, July 2023	2022 - 2023	250.000,00 €	CO PRODUCTION HELLENIC FESTIVAL
7	<b>ConServing</b>	Mystery 9_HerMA HUB: Fostering Communities	The Heritage Management Organisation	Neighborhoods	2022, 2023	2022 - 2023	33.945,52 €	
8	<b>SYNIKISMI, A FESTIVAL ^</b>	Mystery 57_Climbing over Elefsina_Revisiting the landscapes of Elefsina	Eleferios Kehagioglou / Le plus petit cirque du monde	Eleourgiki, more spaces tba for 2022-2023	2021, 2022, 2023	2022 - 2023	40.000,00 €	Institut Franscais Grece (Co Production agreed)
9		Mystery 38_Music from the inside	Prodomos Tsinikoris, Anestis Azas	Neighborhoods	September 2022 & 2 events in 2023	2022 - 2023	40.000,00 €	
10		Mystery 81_Smyrna '22	GesamtAtelier Intedisciplinary Company AMKE		September 2022 (tribute Asia Minor)	2022	60.000,00 €	
11		Mystery 82_Rebetiko	Anima Theater, Yorgos Karakantzas		September 2022 (tribute Asia Minor)	2022	20.000,00 €	
12		Mystery 49_Symposia	multiple partners / tbc	Public Spaces	1 June & 1 September 2022, multiple 2023	2022 - 2023	43.607,57 €	
13	<b>RefuGe ^</b>	Mystery 13_E_fyga, E_fyga Mikrasia, E_fyga Pontos	Yolanda Markopoulou, Polyplanity Productions	Public Spaces	September 2022 [presentation of E_fyga Mikrasia (tribute Asia Minor)], and commencement of the 3rd part of the trilogy. All three to be presented in 2023.	2022 - 2023	70.000,00 €	
14	<b>City Mysteries</b>	Mystery 19_Visual Arts Initiator	multiple partners / Delta Pi	Public Spaces	2022, 2023	2022 - 2023	75.000,00 €	Ministry of Culture Recovery Fund
15	<b>Aeschylia Festival &amp; ECoC ^</b>	Mystery 88_ Performance in collaboration with Aeschylia Festival 2022	tbc	Old Olive Mill	2022, 2023	2022 - 2023	45.000,00 €	
16		Mystery 73_  Visual arts installation in collaboration with Aeschylia Festival 2022	tbc	Old Olive Mill	2022	2022 - 2023	62.000,00 €	Co Production Aeschylia Festival
17	<b>Ciné ELEUSIS ^</b>	Mystery 23_Documentary Festival	Athens Open Air Film Festival	Public Spaces, Old Olive Mill, Cine Eleusis	June-July 2022, 2023	2022 - 2023	40.000,00 €	
18	<b>Music Mysteries ^</b>	Mystery 27_A Letter to Theo	Eleni Karaindrou	Vlycha	June 2022, 1st presentation of a new creation	2022	40.000,00 €	
19		Mystery 27_Of the Silent Fragments (working title)	Maria Farantouri - Lena Platonos		June 2022, maybe 2023	2022 - 2023	40.000,00 €	
20		Mystery 69_Blind Concert Series		Indoor spaces	tba	2022 - 2023	20.000,00 €	
21	<b>Light Sculptures ^</b>	Mystery 88_Eleusina by night	Eleftheria Deko	Public Spaces	New year's Eve 2023 - November 2023	2022 - 2023	100.000,00 €	Onassis Foundation
22		Mystery 48_Constellations	Beforelight	Public Spaces (Elefsina, Magoula, Mandra)	3 new participatory installations in Elefsina and neighboring municipalities, placement of the previous 2 installations	2023 - 2023	40.000,00 €	neighboring municipalities
23	<b>Graffiti ^</b>	Mystery 11_City Murals	Nikos Ververidis (εAculture), more tba.	Public and Private Spaces (Walls)	2022, 2023 - timeline to be discussed	2022 - 2023	68.109,31 €	

24	<b>Elevisis Still ^</b>	Mystery 89_Elefsina Photography Club	Elefsina Photography Club	IRIS Outdoor Space	April 2022, duration 1 month	2022	20.000,00 €	
25		Mystery 8_European Eyes on Japan	EU Japan Fest Committee, Mikiko Kikuta	L. Kanellopoulos Exhibition Center	2022	2022	15.000,00 €	EU Japan Fest (agreed)
26	<b>Walk Mysteries ^</b>	Mystery 68_Stalker	Railbiking Tours	Public Spaces	4 thematic walks during 2022, 2023	2022 - 2023	36.500,00 €	
27	<b>Ordinary Mysteries ^</b>	Mystery 2_Clock Tower Voices	Too Far East Productions	Archaeological Site/ City Tower Clock	1 in 2020, 2 in 2021, 2 in 2022, 2023	2022 - 2023	30.981,20 €	
28		Mystery 5_Wall Poetry	Internal Production	Public and Private Spaces (Walls)	1 in 2021, 3 in 2022, 2023	2022 - 2023	25.000,00 €	
29		Mystery 14_The Window	Internal Production	Laskou Building	2022, 2023	2022 - 2023	15.000,00 €	
30		Mystery 62_Nuits de lenteur. A propos du Temps	Eleni Berde	Agios Nikolaos	2018, 2021, 2022, 2023	2022 - 2023	40.000,00 €	Institut Francais Grece (Co Production agreed)
31	<b>Design Campus ^</b>	Sustainable Festival Management	Julie's Bicycle	-	2022, 2023 (assignemnt of ext. Consultant)	2022 - 2023	15.000,00 €	
32		Mystery 41_Design Campus	multiple partners / tbc	Oasi, Old Railway Station, Public Spaces	2022 - 2023	2022 - 2023	50.000,00 €	Ministry of Culture Recovery Fund
33		Mystery 28_Table	FLUX Office	mobile infrastructure	2022	2022 - 2023	24.000,00 €	
34		Mystery 47_Scate Park		"Macchu Picchu"	2022	2023 - 2023	20.000,00 €	Onassis Foundation
35		Mystery 99_The ARCH	Timecircus	tba	need to contract asap, so that the project starts in 2023 from the day of opening ceremony and for 3 - 6 months	2022 - 2023	60.000,00 €	
36	<b>Eco Art ^</b>	Mystery 42_Reverse Engineer	Panos Profitis and Despina Charitonidi	Old Railway Station - OSE	July 2022	2022	23.080,00 €	
37	<b>Green Incubator ^</b>	Mystery 48_Ecoculture Dialogues	tbc	Oasi	September 2022	2022 - 2023	25.000,00 €	
38	<b>Le Quotidien ^</b>	Mystery 51_Bread	Association IN, Delphine Leccas, locus athens, Constantia Manthou	tba	from May 2022	2022 - 2023	20.000,00 €	Ministry of Culture Recovery Fund
39	<b>Eleusis Terracotta Army</b>	Mystery 78_Eleusis Terracotta Army	Juan Sandoval, Sektor 30	final presentation IRIS, preparation EΛEVSIS InnovationLab & maybe storage space	May 2022- August 2023 (Opening Event: 1st May 2023)	2022 - 2023	100.000,00 €	
40	<b>Art Industry ^</b>	Mystery 25_Alienation	Vangelis Gkinis, Radiology Department of Attiko Hospital, Worker Unions all around Greece	L. Kanellopoulos Exhibition Center	Research starts spring 2022 - Exhibition opening May 2023	2022 - 2023	20.000,00 €	Creative Europe Application (expecting result)
41	<b>Digital Days ^</b>	Mystery 91_Magnetic Dance	Iannis Zannos, TO Aesthete G.P.	EΛEVSIS InnovationLab	May 2022, October 2023	2022 - 2023	30.000,00 €	EU Japan Fest (agreed)
42	<b>Fashion Industry ^</b>	Mystery 75_Weaving 1.0	Adrachti	Adrachti / EΛEVSIS InnovationLab	2022 - Throughout the year	2022 - 2023	30.000,00 €	Ministry of Culture Recovery Fund
43	<b>Culture 2030 Programme</b>	Mystery 56_3rd Culture 2030 Meeting	tbc	E.K.E.D.A. e.t.c	November 2022 & 2023	2022 - 2023	60.000,00 €	Ministry of Culture Recovery Fund
44		ECOC Family Meeting	Internal Production	E.K.E.D.A. e.t.c	June 2022	2022	50.000,00 €	
45		Culture Next Meeting (Cities Fund & Culture Next Meeting 2023)	Internal Production or collaboration with Cluj Cultural Centre	-	February - June 2022	2022	2.000,00 €	Creative Europe
46		Europe Day	European Parliament Liaison Office in Greece	E.K.E.D.A. e.t.c	Μαΐου 2022	2022	20.000,00 €	European Parliament Liaison Office in Greece
47	<b>Moving Europe ^</b>	Mystery 29_Spring Forward 2022	AEROWAVES DANCE ACROSS EUROPE, DANCE CULTURAL CENTRE UNITIVA AMKE	2nd-4th High School of Eleusis   1st Municipal Indoor Gym of Eleusis "Andreas Daskalakis"   Eleourgiki   Old Oil Mill   EKEDA   Lounge area)	28 April - 1 May 2022 (timeline includes 10 days for setting up 4 pop-up theatres)	2022	443.000,00 €	
48		Mystery 59_U(R)TOPIAS Choreography Academy	Aerites	2nd-4th High School of Eleusis  1st Municipal Indoor Gym of Eleusis "Andreas Daskalakis" & yoga room   extra rehearsal space (Feb-Apr 2022) + presentation space   x-bowling	November 2021 - July 2022, 1 weekend/ month   2 5-day intensive workshops   1 10-day intensive workshop   1 2-day presentation event	2022 - 2023	102.000,00 €	
49		Mystery 18_Design Objects	tbc	-	Ideas Competition for new design objects inspired from Elefsina, to be sold through our shop	2022 - 2023	80.000,00 €	Ministry of Culture Recovery Fund

50	Downtown Creatives ^	Mystery 101_Ceramics	Sektor 30	EΛEVSIZ InnovationLab	Lab equipped by April in order to start production for Eleusis Terracotta Army. Educational courses start later on even maybe 2023.	2022 - 2023	40.000,00 €	Ministry of Culture Recovery Fund
51		Mystery 85_City Patterns	metoo communication design	EΛEVSIZ InnovationLab	September 2022 -Workshops with locals/ local associations	2022 - 2023	10.000,00 €	Ministry of Culture Recovery Fund
52		Mapping of creative professions	tbc	-	assignemnt of ext. Consultant	2022	10.000,00 €	Ministry of Culture Recovery Fund
53	CULTURAL & CREATIVE PROFESSIONALS (Capacity Building for Cultural Operators^)	Mystery 7_International Atelier for Young Festival Managers	The Festival Academy	plenary room	June 2023	2022 - 2023	- €	Ministry of Culture Recovery Fund
54		Mystery 40_Attiko School of Ancient Greek Drama	Baumstrasse	1st Elementary School of Eleusis	July 2022	2022 - 2023	24.800,00 €	
55		Mystery 80_Culture Lab	tbc	EΛEVSIZ InnovationLab	March 2022	2022 - 2023	85.500,00 €	Ministry of Culture Recovery Fund
56	YOUTH & COMMUNITY CENTRE (Capacity Building for Citizens)	Pilot Cities	UCLG	-	2022-2023	2022 - 2023	21.878,00 €	Ministry of Culture Recovery Fund
57		Mystery 21_Educational Suitcase	Very Young Contemporary Art	-	immediate preparation and then circulation/handling / possible exhibition in 2023	2022 - 2023	9.000,00 €	Ministry of Culture Recovery Fund
58		Mystery 66_Voices in the city	Internal Production	Old Railway Station - OSE		2022 - 2023	32.700,00 €	Ministry of Culture Recovery Fund
59		Mystery 45_Free University	Patras University ELKE	Public Places, EKEDA , Old Railway Station - OSE	2022, 2023	2022 - 2023	25.000,00 €	
60		Mystery 67_Teen Labs		Old Railway Station - OSE		2022 - 2023	76.000,00 €	Ministry of Culture Recovery Fund
61	Volunteering		Old Railway Station - OSE		2022 - 2023	46.258,16 €		
62	APPLIED INNOVATION (Fabricated Worlds)	EΛEVSIZ Innovation Lab (Equipment & Management)	Ludd Makerspace	EΛEVSIZ InnovationLab	Direct Award Procedure/Competions e.t.c	2022 - 2023	115.000,00 €	Ministry of Culture Recovery Fund
63		Mystery 64_Print your city	The new Raw	EΛEVSIZ InnovationLab	February - March - 2 months	2022	40.000,00 €	Ministry of Culture Recovery Fund
64		Mystery 54_Mobile Lab	syn fab lab	EΛEVSIZ InnovationLab/Schools	Autumn 2022	2022 - 2023	10.000,00 €	Ministry of Culture Recovery Fund
<b>B. PROJECTS UNDER IMPLEMENTATION</b>								
1	FLAGSHIP EVENTS	Mystery 31_The Eleusinians	Filippos Koutsafitis, PAN Entertainment	Cine Eleusis, Γειτονιάς	November 2023 / Ongoing Contract	2018 - 2023	134.816,80 €	
2	SYNIKISMI, A FESTIVAL^	Mystery 4_Traces of Light	Beforelight	Sta. Markella Square	Already Presented - Ongoing Contract / duration to be prolonged	2019 - 2023	- €	
3	Light Sculptures ^	Mystery 6_Paradise	FLUX OFFICE	"FONIAS" Platform- OLE	21/12/2021 / Ongoing Contract	2021 - 2023	6.296,72 €	
4	Culture 2030 Programme	Mystery 7_Atelier for Art & Production Managers	The Festival Academy	Module III_Abroad	November 2023 / Ongoing Contract	2021-2022	17.300,00 €	
5	YOUTH & COMMUNITY CENTRE (Capacity Building for Citizens)	Mystery 65_Capacity Building for Youngsters	MENTOR	Old Railway Station - OSE	contracted, started November 2021	2021 - 2022	18.887,68 €	
							<b>3.564.860,96 €</b>	
<p><u>Please note:</u> This is the artistic programme for 2022 at its maximum extent. We are at the moment in the process of finalizing the programme and budget, taking into consideration financial and human resource feasibility factors.</p>							<b>BUDGET OF PROJECTS IN SEARCH OF COPRODUCTIONS OR ADDITIONAL FUNDING SOURCES</b> <b>1.564.078,00 €</b>	
<p><b>A. People / Society</b></p> <p><b>B. Environment</b></p> <p><b>C. Labor</b></p>								

**ANNEX 3.1 STATE OF PROGRESS OF ALL NECESSARY INFRASTRUCTURE FOR THE IMPLEMENTATION OF THE TITLE YEAR**

Specific Objective	2023 Eleusis _ Report Period (2017-2021)	Eleusis 2023 _ Report Period (2021-2023)
1. Strengthening and expansion of Cultural Infrastructure	<b>IRIS</b>	<b>City Tower Clock</b>
	<b>Competent Implementation Institution: OAED + Municipality</b>	<b>Competent Implementation Institution: Municipality</b>
	<p>Iris 3 was demolished at the end of August 2021, resulting in an open green space as an entrance to Iris 2 (main cultural events space). The outdoor space that was created will be used for ECoC events. In September 2020, the Municipality approved the draft programmatic contract for the restoration of the Iris 1 &amp; 2 buildings, while the pre-contractual audit and the approval by the Court of Auditors were successfully carried out. Following the above approval, the contract will be signed with the final contractor who will undertake the restoration work. According to the Municipality, the timeframe for the completion of the works is 12 months, therefore the project is expected to be delivered within the first (A') two months of 2023 (02/23).</p>	<p>ELEUSIS 2023 is in the process of formulating a Memorandum of Understanding (MoU) with EFADA to obtain the relevant license for use and development (ECoC, 2021). Of course, the HMCS is required to carry out works in the area (renovations, restoration of the bell tower, etc.), and the definition (both in terms of time and space) of the works for the open-air museum and the new archaeological museum is also required. Works on the historically significant bell tower are already underway, while, with regard to the City Clock Tower, following the promotion and integration of major city landmarks in the framework of the artistic programme of the Municipal Authority, and at the initiative of the Municipal Authority, the Clock Tower secured its place in Greece's catalogue of modern monuments. According to Government Gazette, both the Clock Tower and the mobile mechanical equipment of the Clock were listed as modern monuments and added to the Cultural Heritage of Elefsina.</p>
	<b>Eleourgiki</b>	<b>Dogteeth</b>
	<b>Competent Implementation Institution: Regional Administration + Municipality</b>	<b>Competent Implementation Institution: Municipality + Private Individual (Investigation by 2023 Eleusis)</b>
	<p>In the Bidbook, this space is characterized as "partly utilized" (ELEUSIS 2023, 2016), as it hosted certain sporting and cultural events for a series of associations from the Municipality of Elefsina. Today, as it stands, it has been deemed unsuitable due to structural inadequacies, but also due to the materials (asbestos) surrounding the structure and the roof of the building. The regional Administration of Attica has undertaken the renovation of the building. The work is subject to a programmatic contract with resources from the Administration of Attica, totaling 6.9 million euros, investing in the infrastructure legacy of the institution of the European Capital of Culture 2023. A pre-contractual audit has been carried out by the Court of Auditors and the terms of the tender notice have already been approved by the financial committee of the Administration of Attica, and consequently been published. On behalf of the Municipal Authority and the Administration of Attica, there is will for the site to be ready at the beginning of 2023, in order to be used by the ECoC. According to the project implementation schedule, included in the programmatic contract, the Eleourgiki space will be completed by 2024 at the latest, although there is a political commitment by the Administration of Attica to deliver the premises in 02/2023, through the exhaustion of the existing (maximum) timeframes of the programmatic contract. In any case, if the works are completed earlier and Eleourgiki is ultimately included as an infrastructure for the needs of the ECoC, all usage costs will be borne entirely by the budget of the Municipality of Elefsina and the Legal Entities. The premises are intended for sports use, with the possibility of hosting cultural activities, exclusively during the title year (2023), while the project is explicitly stated to have been launched in the context of ELEUSIS 2023, as a key infrastructure and future legacy project.</p>	<p>A study of the site has been commissioned to an external consultant. The Municipal Authority has objections about the safety of the use of the site, and therefore cannot commit to a specific timetable. A key priority and prerequisite is the safety of the use of the aforementioned space, committed to a specific timetable (MUNICIPAL AUTHORITY, 2021).</p>
	<b>Old Olive Mill</b>	<b>Eleusis – Former Cinema</b>
	<b>Competent Implementation Institution: HMCS + NBG (Municipality coordinating)</b>	<b>Competent Implementation Institution: Municipality + Private Individual</b>
	<p>The Municipality of Elefsina and the National Bank of Greece (NBG) will proceed with the renewal of the current commodatum (expiring on 31/12/2021). The concession of the premises will continue as is, while the purchase and sale process between the National Bank of Greece and the Ministry of Culture for the development of the new Archaeological Museum of Elefsina in the Old Olive Mill complex (buyer - HMCS, owner - NBG) is underway. The three warehouses of the Old Olive Mill complex will be reconstructed by the National Bank of Greece and will be provided, ready for use, for art exhibitions during the title year, i.e. in 2023 (reconstruction amount totaling approximately €500,000) (NATIONAL BANK OF GREECE – NBG, HELLENIC MINISTRY OF CULTURE AND SPORTS, 2021).</p>	<p>The restoration and use of the property had originally been proposed by the ECoC. Subsequently, the Municipality included its acquisition and use in its financial planning, in order to proceed with the purchase. The process for its purchase by the Municipal Authority is underway (currently in the process of being transferred) (MUNICIPAL AUTHORITY, 2021, after several delays in the configuration and settlement of the owners' shares). Subsequently, the site will require safety interventions (investigation of the validity of the structural study) and renovation works, while acoustic and lighting studies will be required to be carried out secondarily (ECoC, 2021). It is expected to be ready in the third trimester of 2022. The aim is to transform the space into a multi-purpose hall that will be able to accommodate up to 250 seated. It will be able to host theater performances, film screenings, educational programmes, art exhibitions/installations, etc.</p>
	<b>Old City Hall</b>	<b>Machu-Picchu</b>
	<b>Competent Implementation Institution: 2023 Eleusis (Lease + Renovation)</b>	<b>Competent Implementation Institution: Municipality + Private Individual (Investigation by 2023 Eleusis)</b>
	<p>The relevant studies have been carried out (architectural study of the new configuration and a detailed financial and technical study of the entire project by the Directorate of Premises and Infrastructure). For the building's beautification works, a contract was signed between the ECoC and the company "METPON ENERGY APPLICATIONS S.A." Cultural Sponsorship Contract, under which the completion of the works is expected in the first quarter of 2022 (ECoC, 2021). The Info Point and the Shop are to be located on the ground floor. The 1st floor will feature a small exhibition area, the Documentation &amp; Legacy Center for the ECoC and a hall for educational programmes. The site's concession to the ECoC is also planned to be extended until the new title year, along with the one-time concession to the Municipality after the end of the ECoC and until 2040, following an information letter by the Minister of Culture to the Mayor of Elefsina. The project is considered of high symbolic value, as its implementation has already begun and constitutes a legacy of the ECoC institution for the city of Elefsina.</p>	<p>A study of the site has been commissioned to an external consultant. It is proposed by the ECoC that the Municipality grant the site to the institution during the implementation of the event (ECoC, 2021). The space may be used from mid-2022.</p>
	<b>OLE Canteen</b>	<b>Oasis - former Camping</b>
	<b>Competent Implementation Institution: 2023 Eleusis (Lease + Renovation)</b>	<b>Competent Implementation Institution: Municipality + NBG (Investigation by 2023 Eleusis)</b>
<p>. In May 2021, with a relevant O.G.G. (Official Government Gazette), parts of the coastal front came under the management of the Real Estate Service of the Ministry of Finance and the lease contract between the Municipality and the Elefsina Port Authority (EPA) ended. Both the Municipality and the ECoC have been in contact and have proceeded with negotiations with the competent Real Estate Service, in order for the property to be granted to the Municipality and/or the ECoC, in order to be restored and be made into a functional cultural space once again (ECoC, 2021). Lastly, there is no specific timetable for the concession of use by the Real Estate Service to the Municipality or the ECoC, nor for the execution of the repair works (MUNICIPAL AUTHORITY, 2021). Clearly, the concession of the three coastal front points to the Municipality, on the occasion of the ECoC23, is an extremely essential step for the city's own claims and planning with regards to its waterfront. The institution acts as a precipitator of major changes, which have been long-standing demands of the city and its people.</p>	<p>A study of the site has been commissioned to an external consultant. Investigation is required to explore possibilities for the use of former camping shells. It is proposed by the ECoC to be granted the site by the Municipality during implementation of the institution (ECoC, 2021). The space may be used from mid-2022. A large area belongs to the National Bank of Greece, while the Municipality has sent a letter of interest for the purchase of the Oasis area, with a parallel request for the concession of the aforementioned space to the Municipality of Elefsina until the full completion of the sale, in order to be used in the framework of the artistic programme of ELEUSIS 2023.</p>	
<b>Old Railway Station - OSE</b>	<b>Old Railway Station - OSE</b>	
<b>Competent Implementation Institution: 2023 Eleusis (Lease + Renovation)</b>	<b>Competent Implementation Institution: Municipality + OSE</b>	
<p>Despite its historical value (it has been classified as a listed building since 1985), the building has remained closed in recent years. Thus, at the initiative of the ECoC, part of the ground floor has now been renovated and houses the General Artistic Directorate (GAD) of the Company, while the building's outdoor area hosts cultural events, in the framework of the ECoC. The ECoC's plans include the relocation of GAD to the building on Laskou Street where all the other Directorates are housed (Headquarters) and the use of the space for hosting small art exhibitions and educational programmes. At the same time, the restoration of the two-story part of the building by the Municipality, and its subsequent transfer to the Municipality is proposed. Specifically, the ECoC has carried out an investigation into the historicity of the building, through a sponsor, while a roof replacement study and a financial and technical study have also been carried out.</p>	<p>Renovation and Activation of a two-floor part of the Old Railway Station as a hub for the seminar programs and the horizontal actions of the Programme and for strengthening the relationship with the public, as part of Axis A, which concerns the Development of New Smaller Infrastructures and operational spaces for 2023 Eleusis in order to carry out its work and activities as well as other types of programs (educational, workshops, lectures, smaller exhibitions, screenings, shops, Legacy center, etc.), as well as part of Axis B, which concerns (1) spaces that are developed or reactivated thanks to the undertaking of the institution of 2023 Eleusis by Eleusis and (2) legacy programs for the city and the wider area. The project has been proposed by 2023 Eleusis to be started and completed by the Municipality of Eleusis and OSE. The restoration of the two-story part of the building by the Municipality and its subsequent transfer to the Municipality is proposed. Specifically, the ECoC has carried out an investigation into the historicity of the building, through a sponsor, while a roof replacement study and a financial and technical study have also been carried out.</p>	
<b>EAEVIZI Innovation Lab &amp; Ceramics Workshop (Fab Lab - Ceramics Kiln)</b>	<b>Olympic Baths</b>	
<b>Competent Implementation Institution: Municipality (2023 Eleusis Development)</b>	<b>Competent Implementation Institution: Municipality (Investigation by 2023 Eleusis)</b>	

	<p>There were several difficulties in the development of the innovation lab, due to urban planning constraints. Finally, following an initiative by the ECoC's Deputy Mayor to explore all possible alternatives and find a solution for the location of the KAIEK, and mainly following a proposal by the Directorate of Premises and Infrastructure, the ECoC, in collaboration with the Municipality of Elefsina, addressed the "TITAN" Company, requesting the concession of use for the space, within their industrial premises. The agreement was completed with the signing of Private Agreement, pursuant to which the sue of the two ground floor halls and other ground floor areas was granted to the ECoC until 27/4/2022, with the possibility of extending this concession until 31/12/2023, as already in force. The development/location of the Innovation Lab and the ceramics workshop (kilo) within an active industrial facility is extremely important and highly symbolic, as "traditional" industry welcomes and accommodates innovation and cultural development. An artistic workshop will be created in the space, where educational programmes will be carried out (ECoC, 2021).</p>	<p>A study of the site has been commissioned to an external consultant. It is proposed, after agreement with the Municipality, that the site is suitably configured—improvement actions are required—in order to host mainly alternative events (art exhibitions, concerts, etc.) (ECoC, 2021). The site can be used from mid-2022.</p>
	<b>Laskou Building 2023 Eleusis Headquarters</b>	<b>Laskou Building 2023 Eleusis Headquarters + HUB</b>
	<b>Competent Implementation Institution: 2023 Eleusis (Lease + Development)</b>	<b>Competent Implementation Institution: 2023 Eleusis (Lease + Configuration)</b>
	<p>Renovation and Activation of a private building as Offices of the Company, within Axis A, which concerns the Development of New Smaller Infrastructures and operational spaces for 2023 Eleusis in order to carry out its works and activities. The project has been completed, with resources and management by the Directorate of Premises &amp; Infrastructure of 2023 Eleusis.</p>	<p>Renovation and Activation of two additional floor of the private building and the surrounding area as an extension of the Company's Offices, as well as the configuration of one level (ground floor) into a hub for seminar programs and the horizontal actions of the Programme, and to support the relationship with the public, as part of Axis A, which concerns the Development of New Smaller Infrastructure and operational spaces for 2023 Eleusis, in order to carry out its works and activities, and other types of programs (educational, workshops, lectures, smaller exhibitions, screenings, shops, documentation center, etc.). The work is under progress, with resources and management by the Directorate of Premises &amp; Infrastructure of 2023 Eleusis. Its implementation has already begun and all the spaces will be completed in the first weeks of 2022.</p>
	<b>PYRKAL</b>	<b>ex-Bowling Arts Center / (Multi-purpose Space)</b>
	<b>Competent Implementation Institution: HMCS + Municipality</b>	<b>Competent Implementation Institution: Municipality (2023 Eleusis Development)</b>
<p>The building facilities of the old factory of PYRKAL, which is now abandoned, could be used as exhibition spaces to host multiple activities of the Company, such as art exhibitions, a theatrical stage, etc. The site is in a problematic position as the stakeholders are unable to reach an agreement, while it is worth noting that this project is a commitment from the <b>Bid Book</b>, under <b>Axis B</b>, which concerns the <b>Utilization of Industrial Heritage</b>. Until recently, the project was considered unlikely, but after a recent government decision to use a similar space within the city limits of Athens, hopes for the restoration and use of the property were revived.</p>	<p>The Municipality of Elefsina wishes to lease a ground-floor building with a total surface area of at least 800 sq.m. close to the coastal front, in the vicinity of the Archaeological Site and the Old Olive Mill complex. The building will house a multi-purpose hall, which will host art exhibitions/installations, educational programmes, film screenings, conferences and theater and dance performances. The space is planned to be ready for use in the first half of 2022. The City Council (municipal council) approved the necessity-feasibility of this property lease and now proceeds to approve the terms of the notice for a 3-year lease, with the possibility of extending the lease for the same period, following a decision by the City Council.</p>	
<b>2. Design of the City's Traffic Flows</b>		<b>Study of the City's Traffic Flows</b>
		<b>Competent Implementation Institution: 2023 Eleusis</b>
		<p>It concerns the Study of Traffic Flows of the city, in relation to the operation and the action of 2023 Eleusis, especially during the title year, when an intense audience turnout is expected. It also concerns the configuration of Maps of the City, following a relevant study, so as to have a harmonious network of alternative movements within the Municipal and Regional spatial framework.</p>
<b>3. City Signage Design</b>		<b>City Signage Study</b>
		<b>Competent Implementation Institution: 2023 Eleusis</b>
		<p>The City Signage Study in relation to the operation and action of 2023 Eleusis. This concerns the shaping of the city's image—following a relevant study—in order to produce a harmonious network of special signs, both Municipal and artistic in nature. This study is done in collaboration with the Company's Directorates: Premises &amp; Infrastructure and Communications &amp; Marketing.</p>

COLOR LEGEND	
	PENDING - OVERDUE 2021
	IN PROGRESS
	IMPLEMENTED
	SCHEDULED 2021-2023

ABBREVIATIONS	
DAA	Decentralized Administration of Attica
GNTO	Greek National Tourism Organization
EKEDA	Conference Hall (Labour Union Building)
HMCS	Hellenic Ministry of Culture and Sports
KEDE	Municipal Body
KLE	Eleusis Cinema Club
NBG	National Bank of Greece
OLE	Eleusis Port Authorities
OAED	Public Employment Service
PAKPPA	Municipal Body for Culture

**ANNEX 5.1 COMPANY STAFFING**

The new distribution of staff is shown in the table below:

<b>Chief Executive Officer</b>	<b>Total positions</b>	<b>Existing positions</b>
A. Chief Executive Officer*	1	1
A1. Office of Evaluation	0	0
A2. Project Coordination Office	1	1
A3. Office of CEO Support and Legacy	1	1
<b>Total CEOs</b>	<b>2</b>	<b>2</b>
<b>B. General Artistic Directorate</b>	<b>Total positions</b>	<b>Existing positions</b>
B1. General Artistic Director	1	1
B2. Directorate of Cultural Training	2	1
B3. Directorate of Cultural Development	2	1
B4. Performing Arts Directorate	2	1
B5. Contemporary Art Directorate	2	2
B6. Directorate for Audience Development and Participation	1	1
<b>Total for General Artistic Directorate</b>	<b>10</b>	<b>7</b>
<b>C. Production Directorate</b>	<b>Total positions</b>	<b>Existing positions</b>
C1. Production Manager	1	0
C2. Department of Cost Accounting & Technical Specifications	1	0
C3. Department of Technical Support	0	0
<b>Total for Production Directorate</b>	<b>2</b>	<b>0</b>
<b>D. Directorate of Buildings and Infrastructure</b>	<b>Total positions</b>	<b>Existing positions</b>
D1. Department of Buildings and Infrastructure	2	1
<b>Total for Directorate of Buildings and Infrastructure</b>	<b>2</b>	<b>1</b>
<b>E. Communication and Marketing Directorate</b>	<b>Total positions</b>	<b>Existing positions</b>
E1. Director of Communication and Marketing	1	1
E2. Press Office	0	0
E3. Department of Public Relations and Sponsorships	1	0
E4. New Media Department	2	1
E5. Department of Public and International Relations	0	0
<b>Total for Communication and Marketing Directorate</b>	<b>4</b>	<b>2</b>
<b>F. Directorate of Finance and Administration</b>	<b>Total positions</b>	<b>Existing positions</b>
F1. Director of Finance and Administration	1	1
F2. Department of Public Contracts and Transparency	4	3
F3. Department of Accounting and Personnel	2	2
F4. Department of Central Bodies / Secretariats	1	0
F5. IT Support Office	0	0
<b>Total for Directorate of Finance and Administration</b>	<b>8</b>	<b>6</b>
<b>Total ECoC staff</b>	<b>28</b>	<b>18</b>

(\*) The position of the CEO is not included in the jobs

**ANNEX 5.2 BASELINE SCENARIO, WITH A BUDGET OF 7 MILLION EUROS FOR THE GENERAL ARTISTIC DIRECTORATE, THE PRODUCTION DIRECTORATE AND THE AUDIENCE DEVELOPMENT AND PARTICIPATION DIRECTORATE**

Year, amount in €	2021	2022	2023	2024	2017-2020	2021-2024	2017-2024	
<b>Revenue</b>	Forecast	Forecast	Forecast	Forecast	Confirmed	Forecast	Total	
European Union (European Programmes)	7.960	0	0	0	0	7.960	7.960	
National Government	660.000	660.000	946.000	0	1.432.660	2.266.000	3.698.660	
City	550.000	1.396.916	1.000.000	0	5.540.308	2.946.916	8.487.224	
Administration	2.000.000	946.000	0	0	5.736.850	2.946.000	8.682.850	
Sponsors	0	103.100	0	0	52.080	103.100	155.180	
Other	455.209	189.500	254.750	75.500	80.467	974.959	1.055.427	
<b>Total</b>	<b>3.673.169</b>	<b>3.295.516</b>	<b>2.200.750</b>	<b>75.500</b>	<b>12.842.365</b>	<b>9.244.935</b>	<b>22.087.301</b>	
<b>Expenses per Directorate</b>	Code	Forecast	Forecast	Forecast	Forecast	Spent	Forecast	Total
Board of Directors	10	126.392	171.904	270.134	49.115	210.621	617.545	828.166
General Artistic Directorate	11	152.822	1.432.530	2.251.118	409.294	802.835	4.245.763	5.048.598
Directorate of Administration and Finance	12	56.942	171.904	270.134	49.115	214.561	548.095	762.656
Buildings and Infrastructure	13	64.173	630.313	990.492	180.089	195.321	1.865.067	2.060.388
Production Directorate	14	18.742	859.518	1.350.671	245.576	83.270	2.474.506	2.557.776
Communication and marketing	15	71.754	916.819	1.440.715	261.948	175.679	2.691.236	2.866.915
Audience Development and Participation	16	0	158.151	248.523	44.695	13.036	451.370	464.405
General Operating Expenses	17	575.029	1.388.981	2.182.684	397.343	1.240.467	4.544.036	5.784.503
<b>Total</b>		<b>1.065.853</b>	<b>5.730.118</b>	<b>9.004.471</b>	<b>1.637.177</b>	<b>4.633.535</b>	<b>17.437.619</b>	<b>22.071.155</b>
<b>Net total</b>		<b>2.607.316</b>	<b>-2.434.602</b>	<b>-6.803.721</b>	<b>-1.561.677</b>	<b>8.208.830</b>	<b>-8.192.684</b>	<b>16.146</b>

**ANNEX 5.3 BREAKDOWN OF REVENUES AND EXPENSES IN THE BASELINE SCENARIO FOR THE YEARS FROM 2021 TO 2024**

Year	2021	2022	2023	2024	2021-2024	
<b>Revenue</b>	Forecast	Forecast	Forecast	Forecast	Forecast	
European Union (European Programmes)	0%	0%	0%	0%	0%	
National Government	18%	20%	43%	0%	25%	
City	15%	42%	45%	0%	32%	
Administration	54%	29%	0%	0%	32%	
Sponsors	0%	3%	0%	0%	1%	
Other	12%	6%	12%	100%	11%	
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	
<b>Expenses per Directorate</b>	Code	Forecast	Forecast	Forecast	Forecast	Forecast
Board of Directors	10	12%	3%	3%	3%	4%
General Artistic Directorate	11	14%	25%	25%	25%	24%
Directorate of Administration and Finance	12	5%	3%	3%	3%	3%
Buildings and Infrastructure	13	6%	11%	11%	11%	11%
Production Directorate	14	2%	15%	15%	15%	14%
Communication and marketing	15	7%	16%	16%	16%	15%
Audience Development and Participation	16	0%	3%	3%	3%	3%
General Operating Expenses	17	54%	24%	24%	24%	26%
<b>Total</b>		<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

**ANNEX 5.4 SCENARIO 1, WITH A BUDGET OF 10 MILLION EUROS FOR THE GENERAL ARTISTIC DIRECTORATE, THE PRODUCTION DIRECTORATE AND THE AUDIENCE DEVELOPMENT AND PARTICIPATION DIRECTORATE**

Year, amount in €	2021	2022	2023	2024	2017-2020	2021-2024	2017-2024	
<b>Revenue</b>	Forecast	Forecast	Forecast	Forecast	Confirmed	Forecast	Total	
European Union (European Programmes)	7.960	0	0	0	0	7.960	7.960	
National Government	660.000	660.000	946.000	0	1.432.660	2.266.000	3.698.660	
City	550.000	1.396.916	1.000.000	0	5.540.308	2.946.916	8.487.224	
Administration	2.000.000	946.000	0	0	5.736.850	2.946.000	8.682.850	
Sponsors	0	103.100	0	0	52.080	103.100	155.180	
Other	455.209	189.500	254.750	75.500	80.467	974.959	1.055.427	
Additional Funding	0	1.774.356	1.184.917	40.650	0	2.999.924	2.999.924	
<b>Total</b>	<b>3.673.169</b>	<b>5.069.872</b>	<b>3.385.667</b>	<b>116.150</b>	<b>12.842.365</b>	<b>12.244.859</b>	<b>25.087.225</b>	
<b>Expenses per Directorate</b>	Code	Forecast	Forecast	Forecast	Forecast	Spent	Forecast	Total
Board of Directors	10	126.392	171.904	270.134	49.115	210.621	617.545	828.166
General Artistic Directorate	11	152.822	2.046.449	3.215.848	584.700	802.835	5.999.818	6.802.653
Directorate of Administration and Finance	12	56.942	171.904	270.134	49.115	214.561	548.095	762.656
Buildings and Infrastructure	13	64.173	630.313	990.492	180.089	195.321	1.865.067	2.060.388
Production Directorate	14	18.742	1.227.869	1.929.509	350.820	83.270	3.526.939	3.610.209
Communication and marketing	15	71.754	916.819	1.440.715	261.948	175.679	2.691.236	2.866.915
Audience Development and Participation	16	0	225.928	355.030	63.849	13.036	644.807	657.842
General Operating Expenses	17	575.029	1.388.981	2.182.684	397.343	1.240.467	4.544.036	5.784.503
<b>Total</b>		<b>1.065.853</b>	<b>6.780.165</b>	<b>10.654.545</b>	<b>1.936.980</b>	<b>4.633.535</b>	<b>20.437.543</b>	<b>25.071.079</b>
<b>Net Total</b>		<b>2.607.316</b>	<b>-1.710.293</b>	<b>-7.268.878</b>	<b>-1.820.829</b>	<b>8.208.830</b>	<b>-8.192.684</b>	<b>16.146</b>

The following is a breakdown of revenues and expenses for Scenario 1 for the years from 2021 to 2024. In order to properly present the financial analysis, the percentages are not shown for the entire period from 2017 to 2024, as no budgets were prepared, by directorate, for 2017 and 2018.

Year, amount in €	2021	2022	2023	2024	2021-2024	
<b>Revenue</b>	Forecast	Forecast	Forecast	Forecast	Forecast	
European Union (European Programmes)	0%	0%	0%	0%	0%	
National Government	18%	13%	28%	0%	11%	
City	15%	28%	30%	0%	43%	
Administration	54%	19%	0%	0%	45%	
Sponsors	0%	2%	0%	0%	0%	
Other	12%	4%	8%	65%	1%	
Additional Funding	0%	35%	35%	35%	0%	
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	
<b>Expenses per Directorate</b>	Code	Forecast	Forecast	Forecast	Forecast	Forecast
Board of Directors	10	12%	3%	3%	3%	5%
General Artistic Directorate	11	14%	30%	30%	30%	17%
Directorate of Administration and Finance	12	5%	3%	3%	3%	5%
Buildings and Infrastructure	13	6%	9%	9%	9%	4%
Production Directorate	14	2%	18%	18%	18%	2%
Communication and marketing	15	7%	14%	14%	14%	4%
Audience Development and Participation	16	0%	3%	3%	3%	0%
General Operating Expenses	17	54%	20%	20%	21%	27%
<b>Total</b>		<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

**ANNEX 5.5 SCENARIO 2, WITH A BUDGET OF 16.5 MILLION EUROS FOR THE GENERAL ARTISTIC DIRECTORATE, THE PRODUCTION DIRECTORATE AND THE AUDIENCE DEVELOPMENT AND PARTICIPATION DIRECTORATE**

Year, amount in €	2021	2022	2023	2024	2017-2020	2021-2024	2017-2024	
<b>Revenue</b>	Forecast	Forecast	Forecast	Forecast	Confirmed	Forecast	Total	
European Union (European Programmes)	7.960	0	0	0	0	7.960	7.960	
National Government	660.000	660.000	946.000	0	1.432.660	2.266.000	3.698.660	
City	550.000	1.396.916	1.000.000	0	5.540.308	2.946.916	8.487.224	
Administration	2.000.000	946.000	0	0	5.736.850	2.946.000	8.682.850	
Sponsors	0	103.100	0	0	52.080	103.100	155.180	
Other	455.209	189.500	254.750	75.500	80.467	974.959	1.055.427	
Additional Funding	0	5.618.892	3.752.304	128.728	0	9.499.924	9.499.924	
<b>Total</b>	<b>3.673.169</b>	<b>8.914.408</b>	<b>5.953.054</b>	<b>204.228</b>	<b>12.842.365</b>	<b>18.744.859</b>	<b>31.587.225</b>	
<b>Expenses per Directorate</b>	Code	Forecast	Forecast	Forecast	Forecast	Spent	Forecast	Total
Board of Directors	10	126.392	171.904	270.134	49.115	210.621	617.545	828.166
General Artistic Directorate	11	152.822	3.376.640	5.306.149	964.754	802.835	9.800.365	10.603.200
Directorate of Administration and Finance	12	56.942	171.904	270.134	49.115	214.561	548.095	762.656
Buildings and Infrastructure	13	64.173	630.313	990.492	180.089	195.321	1.865.067	2.060.388
Production Directorate	14	18.742	2.025.984	3.183.689	578.853	83.270	5.807.267	5.890.537
Communication and marketing	15	71.754	916.819	1.440.715	261.948	175.679	2.691.236	2.866.915
Audience Development and Participation	16	0	372.781	585.799	105.351	13.036	1.063.931	1.076.967
General Operating Expenses	17	575.029	1.388.981	2.182.684	397.343	1.240.467	4.544.036	5.784.503
<b>Total</b>		<b>1.065.853</b>	<b>9.055.325</b>	<b>14.229.796</b>	<b>2.586.569</b>	<b>4.633.535</b>	<b>26.937.543</b>	<b>31.571.079</b>
<b>Net Total</b>		<b>2.607.316</b>	<b>-140.917</b>	<b>-8.276.742</b>	<b>-2.382.341</b>	<b>8.208.830</b>	<b>-8.192.684</b>	<b>16.146</b>

The following is a breakdown of revenues and expenses for Scenario 2 for the years from 2021 to 2024. In order to properly present the financial analysis, the percentages are not shown for the entire period from 2017 to 2024, as no budgets were prepared, by directorate, for 2017 and 2018.

Year, amount in €	2021	2022	2023	2024	2021-2024	
<b>Revenue</b>	Forecast	Forecast	Forecast	Forecast	Forecast	
European Union (European Programmes)	0%	0%	0%	0%	0%	
National Government	18%	7%	16%	0%	12%	
City	15%	16%	17%	0%	16%	
Administration	54%	11%	0%	0%	16%	
Sponsors	0%	1%	0%	0%	1%	
Other	12%	2%	4%	37%	5%	
Additional Funding	0%	63%	63%	63%	51%	
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	
<b>Expenses per Directorate</b>	Code	Forecast	Forecast	Forecast	Forecast	Forecast
Board of Directors	10	12%	2%	2%	2%	2%
General Artistic Directorate	11	14%	37%	37%	37%	36%
Directorate of Administration and Finance	12	5%	2%	2%	2%	2%
Buildings and Infrastructure	13	6%	7%	7%	7%	7%
Production Directorate	14	2%	22%	22%	22%	22%
Communication and marketing	15	7%	10%	10%	10%	10%
Audience Development and Participation	16	0%	4%	4%	4%	4%
General Operating Expenses	17	54%	15%	15%	15%	17%
<b>Total</b>		<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

It is noted that until March 2023 there will be an additional grant of €1.5 million for the ECoC, through the procedure of the MELINA MERKOURI award.

