
Post designation report

Leeuwarden-Fryslân 2018

October 2014



Introduction

In May 2014, Leeuwarden was designated as European Capital of Culture for 2018. It now enters the phase where the Monitoring and Advisory Panel of the European Commission has a key role. On the 20th of November Leeuwarden visits the panel in Brussels. In advance of these meeting Leeuwarden worked out this progress report. The report describes the current situation and plans of Leeuwarden 2018. It falls into six sections, which are specified by the Monitoring and Advisory Panel: strategy, governance and management, programme, resources, milestones in 2015 and issues from the selection report.



Brussels, 21th of May 2014, celebrating the designation of Leeuwarden as European Capital of Culture in 2018.

A. Strategy

Current strategy

Immediately after winning the competition, an interim CEO was appointed as well as an interim Business Director and an Interim Cultural/Network Director. This Team formulated an action plan for the first year and proceeded with its implementation. The action plan included recruiting a Supervisory Board, the CEO and the Cultural Director. The action plan also provided for building up the rest of the organisation in terms of implementing the programme and directing the legacy. The plan also set priorities for starting up the organisation of the events in the bid book.

By now the Supervisory Board consists of four members, whereas the other members (1 to 3 persons) are still to be recruited. The CEO was appointed in accordance with the procedure set out in the bid book, and the CEO appoints the other three Executive Committee members. Currently we are looking for a Cultural Director and a Business Director, and we expect their recruitment to be completed by 1 January 2015. The Network Director will have a slightly different set of tasks to the way the post is described in the bid book. An agreement will be concluded with the new regional marketing organisation Merk Friesland, which means that the aspects branding, hospitality, marketing amongst tourists and merchandising will be detailed by this organisation. The discussions on this aspect with Merk Friesland are at an advanced stage. At the same time it was observed that safeguarding the legacy and connecting with the cultural and social field in the city and the region and the rural cultural field did not have the necessary investments at management level. Therefore the task of the Network Director is shifting more towards this area, and may possibly lead to a different job title. Under the leadership of the new CEO a business plan for the period up to 2019 is being detailed and will be completed by 1 December 2014. During this first year we worked on building up the organisation, but we also worked hard on starting up the events in the bid book and on finding and committing partners to implement our bid book. The Chapter Programme (Chapter C) of this report deals with this in more detail.

Government Support

During the bid-book phase we concluded an agreement with Leeuwarden Council and the Provincial Executive of Fryslân on the one hand and the foundation Kulturele Haadstêd 2018 on the other. This contract is fulfilled by both parties. The cooperation agenda as noted in the bid book is gaining more shape. This means that Leeuwarden Council and the Provincial Executive of Fryslân have formulated a joint plan that expresses the socio-economic developments of Fryslân to 2025. Furthermore, agreements have been reached regarding 17 facilities tasks that both government bodies pick up in relation to organising the European Capital of Culture 2018. We are working on cooperation agreements with the other local authorities in the region. The business plans for the events that take place in the relevant local authorities form the input for the cooperation agreements.

Media and Public

After being designated European Capital of Culture 2018, there has been a significant increase in press and public attention for Leeuwarden. Since that time, people report with plans or questions almost daily, there is more interaction on our social media and our office receives many visits from the public and from cultural and administrative institutes in the Netherlands.

According to calculations by the regional marketing organisation, the election already produced 1.9 million Euro of free publicity.

Our public communication has changed since the competition phase and the intensity has gone down. We are organising public and network events that are well attended. We also opened an information office that is open daily.

Our communication and marketing plan will focus on generating and maintaining local enthusiasm and attracting a new national and international audience. Our starting points and themes provide the direction and we strive for the greatest possible transparency.

By now the management of the Foundation is working hard to inform the public, the private sector, local authorities and institutes of our Iepen Mienskip project but also to involve them actively in its actual set-up and implementation. Appendix 1 provides an impression of the media reports.



Leeuwarden, 10th of March, informing the public about the plans for Leeuwarden-Fryslân 2018.

B. Governance and management

Structure and working of the board

The Foundation that was responsible for the competition phase was turned into a shell and since then its Articles have been amended. The objectives of the foundation now match the task that is inherent in being the European Capital of Culture. The foundation is an independent foundation under the law of the Netherlands. It has a Supervisory Board, as described in the bid book, and a Director-Manager with administrative responsibility for the entire project. The Director-Manager has administrative meetings with the authorities on a monthly basis. The CEO represents the foundation in all the relevant administrative bodies. The CEO also leads the Executive Committee.

Monitoring

An independent firm has been engaged to monitor the objectives in the bid book and the objectives as recorded in the cooperation agenda Fryslân-Leeuwarden. This firm collects the hard data and the process progress for all the events and socio-economic projects. The starting point is the developed Impact '08 method, supplemented with additions in the area of monitoring the development of the sense of community amongst the population. The firm works together with many stakeholders in the region who will submit parts of or all of the figures and analyses. The NHL hogeschool will also be used to collect data and for analyses. The objective is to build an online monitoring system that tracks the progress from day to day. The monitoring results, including the analyses, serve to tweak the plans and, last but not least, to keep all the stakeholders informed of all the progress in the most transparent possible way. We are developing an online dashboard for this purpose that is public and accessible to everyone.

C. Programme

With the bid book *Criss Crossing Communities* the foundation made a promise to Leeuwarden, Fryslân, the Netherlands and Europe. The intention is to realise all the 41 events in the bid book and to achieve that, we introduced a two-step model. During the first step, the producers of the events must prepare a business plan. We have developed a format that applies to all events (Appendix 2). We have given priority to those events where participation is the most important, where infrastructural issues play out or where European funding is considered feasible. We believe those events to have the longest lead time. By now 23 teams have received instructions to prepare a business plan, and four of those are ready in draft form. The expectation is to have the 23 plans ready by 1 December 2014. Between September and December instructions to prepare business plans will be issued to the remaining 18, which means that by 1 March 2015 we will have a business plan for all the events that are included in the bid book. As of 1 March 2015 the actual implementation of the events will start.

Legacy in the events

We learned from Umea, which experienced problems with selecting events that were bottom-up. Therefore we prepared a framework for all the events, which is summarised in the 6 Es:

Events: What is the content of the event and what is the business set-up? Do they comply with the Iepen Mienskip concept and do they fit within the content frameworks of Culture & Nature, City & Countryside, Community & Diversity or do they fit in the Open Programmes LabLwd and Royal Friesian?

Experience: Has the business plan developed a vision of the experience the guests will have? This is not just about the event itself, but about every other relevant aspect from accommodation to eating, drinking, the journey to the event, the reception and welcome of guests and attention to fringe programmes.

Empowerment: The business plan must express explicitly how children, young people, people with physical, mental or social challenges are involved in the organisation and as audience.

Entrepreneurship: New enterprises are imaginable in the slip stream of every event; in the creative, tourism, ecological or organisational domain. The business plan must set out explicitly how this entrepreneurship will be developed.

Ecology: Leeuwarden and Fryslân have powerful ambitions in the area of water, nature, energy and food safety. The events must formulate an ecological paragraph that expresses these ambitions.

Europe: Finally, the organisation of the events and the scope of the audience must have a strategy for how the event will express the ambition to create relationships criss-cross through Europe.

The six Es apply to the Events in the bid book, but also to the events in the open programmes. That is how we safeguard the legacy in the entire event. The objectives that are included in the bid book have been reordered by dividing them by the Es. The cooperation agenda of city and province includes them too, which means that we have safeguarded the content, business, and legacy for each of the six parameters Events, Experience, Empowerment, Entrepreneurship, Ecology and Europe. For the socio-economic agenda of both authorities, 4 of the 6 Es are used as a theme - Empowerment, Entrepreneurship, Ecology and Europe.

Geographical order

Finally, we operationalised the geographical order. We distinguish four layers - Blokhuispoort, Leeuwarden city centre, the rest of Fryslân, the Wadden area and other places in Europe and virtual.

The Blokhuispoort is the organisational heart of Leeuwarden – Fryslân 2018. The building was purchased by Leeuwarden Council and will be developed as a creative hub with attention to every one of the six Es. This will create the link between all the events, the social partners and the local and regional authorities. At the moment, the programme for the Hub is being developed in conjunction with the Innovation Pact Fryslân, which has representatives from business and the knowledge institutes. The programme will be operational by the middle of 2015. The building will be produced in phases and will be fully completed by the middle of 2017. It will house the organisation of Leeuwarden – Fryslân 2018, the creative sector, knowledge institutes, horeca and a youth hostel.

We collected experiences from a range of visitors to European Capitals of Culture and concluded that most European Capitals of Culture offered an impressive collection of events but visitors seldom felt they were in the European Capital of Culture. We would like to break the mould. The city centre of Leeuwarden, circled by a canal, must be experienced as the European Capital of Culture in 2018. That means that Europe in all its aspects must be experienced, doing justice to the title.

There will also be events in the rest of Fryslân, the Wadden area and in other places in Europe. We see those as satellites, places where there is a temporary cultural intervention that has a sustainable effect on its environment.

Finally, we are applying the virtual European Capital of Culture as a geographical layer and we will describe that elsewhere in this document.

The sum of events from the main programme and the open programmes produces an estimated 750 to 1250 locations with cultural interventions. Around each of these places we strive to create a community that is focused on realising the events and legacy contained in the 6 Es. This is safeguarded by the business plans that each event will have to prepare. This enables us to start a social innovation movement from the bottom up that is focused on the underlying objective of Leeuwarden – Fryslân 2018. In the Creative Hub we connect those innovations with each other and with the existing knowledge infrastructure.

Planning

The business plans for the events from the bid book will be completed by 1 March 2015. The instruction to implement is expected to be issued to those events by the end of the third quarter of 2015. Various events provide activities for the year 2018, which will become clear. The Creative Hub and the programme for connecting all the initiatives by means of the 6 Es is likely to be fully up and running by the third quarter of 2015.



Leeuwarden, 21th of May 2014, workshop with the producers of our bid-book events.

D. Resources

The CEO was appointed as of 1 September 2014 and is widely experienced as director with final responsibility in complex organisations, particularly within the national media.

The recruitment and selection process for the Cultural Director is ongoing at the moment.

He or she will be widely experienced as artistic leader, preferably in an international context.

The Business Director has been appointed as of 1 December 2014, and he is widely experienced as advisor and controller for major cultural and other projects in complex environments at the interface of the public and private domain.

The Network Director is widely experienced as a person with final responsibility in cultural and social organisations, locally, regionally and nationally.

The Cultural Producer LabLwd has moved beyond the first experiences as producer in the experimental and the innovative, has local roots but also looks to national and international arenas.

The Cultural Producer Culture & Nature has experience as person with final responsibility in culture institutes, supplemented with a massive affinity with nature.

We are still looking for Cultural Producers City & Countryside and Community & Diversity.

Besides affinity with the themes, they will have to supplement the other producers in terms of profile.

For the open programme Royal Friesian we plan to attract a young producer from abroad.

One of the initiators of the bid, a journalist with international experience specialised in digital media, is dealing with press relations.

One of the members of the presentation team, specialised in marketing and tourism, will be responsible for branding, hospitality and merchandising.

The Internationalisation Coordinator, also a member of the presentation team, will continue his activities.

The Process Manager responsible for process control of the bid-book process also continues her activities for the Foundation.

One of the volunteers has been appointed to maintain relationships with small business organisations.

The participation employee has moved on to the post of Volunteers Coordinator.

The Secretariat employee has become Office Manager for the public centre and a new secretariat employee has been appointed.

Staff is expected to be expanded in the short term in the area of database marketing in combination with ticketing. The post will be supported by a group of trainees; see elsewhere in this document.

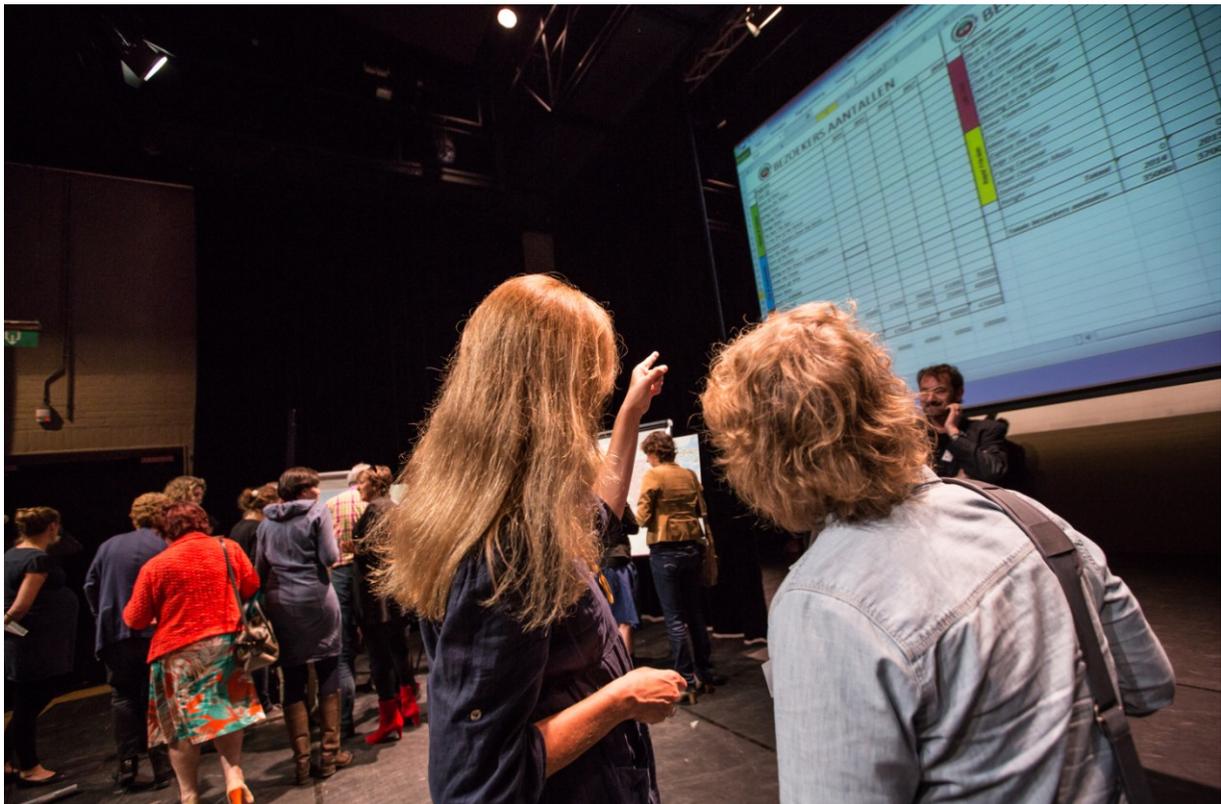
The Provincial Executive and the Council have appointed two extremely experienced civil servants as Programme Managers. Although they are not a part of the organisation, they are highly relevant to the success of the entire operation and will form the liaison with the local and regional authorities. A knowledge and information centre for subsidies has been set up;

it comes under the responsibility of the local and regional authorities, but works for the benefit of the projects of Leeuwarden-Fryslân 2018.

Finally, it is relevant to note that the members of the trainee programme of the local and regional authorities are used for the programmes that relate to the legacy and in conjunction with the academies in Leeuwarden a '100 traineeship' programme was started in order to realise Leeuwarden –Fryslân 2018.

Current financial projections

The finances are in accordance with the forecast in the bid book. See Appendix 3.



Leeuwarden, 21 th of May 2014, workshop with producers of our bid-book events.

E. Milestones in 2015

Our key milestones in 2015 are (in random order):

- Business plans have been prepared for all bid-book events, contracts have been signed and the implementation has started. All other events in Fryslân are listed and agreements have been reached about financing. There has been coordination about the planning, logistics, safety and marketing of all events in 2018.
- The monitoring and evaluation method has been determined. The zero measurements have been carried out. The dashboard has been set up and is digitally available to anybody.
- The online communication by the organisation is in order.
- The plan for Leeuwarden city centre as the heart of the festival of Leeuwarden-Fryslân 2018 has been completed.
- Agreements about the locations and planning of the events have been reached with all the local authorities in Friesland.
- Agreements have been reached with the marketing organisation Merk Friesland about branding, marketing, hospitality and merchandising.
- The public centre was opened in temporary format on 6 September 2014. Citizens, event organisers, organisations and companies can go there for information, to submit initiatives for the open programmes and for financing opportunities. The final accommodation in the Blokhuispoort will be completed in 2015.
- There is an inventory of European networks and the cooperation has started up. All possible participants and sponsors have been listed and agreements have been reached about a sponsor strategy.
- The number of accommodation options within Fryslân are known. Agreements about cooperation have been reached with accommodation providers. There is an inventory of the required additional capacity on the basis of event planning. Research into temporary housing options has been started. In cooperation with Stenden University, the marketing organisation Merk Friesland is preparing hospitality courses that will be given to hotel owners, taxi drivers, shopkeepers and volunteers from 2017 onwards.
- The tender for public transport 2016-2020 is under preparation and will take account of the mobility issues that will arise in 2018.
- The structure for the main roads around Leeuwarden has been completed. Work is going on on access roads and the ring road. The objective is for everything to be completed in 2017.
- The Blokhuispoort has been sold on to BOEI, the National Society for the Preservation, Development and Operation of Industrial Heritage, and the renovation has started.
- The implementation of the redesign of the railway area in Leeuwarden is under way.

F. Issues from the selection report

Focus on turning Mienskip into Iepen Mienskip

As we described above, the objective is to have every event from the bid book, but also new initiatives, surrounded by a Mienskip, focused on the six Es. The instruction is that the business case for each event must connect the event with communities elsewhere. With the arrival of the new CEO the links have been intensified and new connections are created with the objective to accelerate the realisation of the Iepen Mienskip.

Reinforce the management structure of the organisation of Leeuwarden 2018

Chapters A and D of this report have dealt with this in more detail.

European Visibility of Leeuwarden as a city and as a region that has very much in common with other European Regions

As described in Chapter A, the marketing for Lwd2018 is carried out by the regional marketing organisation Merk Friesland. This issue, the visibility of Leeuwarden as a city and region that has a lot in common with other European regions, will be included in the marketing strategy that is still to be worked out in more detail. The Lwd2018 organisation is bringing Merk Friesland into contact with other European Capitals of Culture that are most like Leeuwarden in terms of situation,

size and culture. A first exchange of best practices for this element took place with the organisation of Umea2014 during the aforementioned visit of a wide-ranging delegation from the city, the local authority and the provincial executive. Besides Umea, we are also putting Merk Friesland into contact with SanSebastian2016 and Aarhus2017.

We also increase the visibility of Leeuwarden in Europe by bringing more conferences, congresses etc to the city and/or by organising those ourselves. This year the first steps were taken to organise an expert meeting with European Capitals of Culture together with the British Council and to organise the annual meeting of lobbyists from Brussels in Leeuwarden. The objective is to have conferences of large national and European networks take place in Leeuwarden to some extent. Those networks will be approached for that purpose during meetings in Europe. During the bid phase a number of them signed a declaration of intent to cooperate with us; others could be approached easily because producers of our events are members of these networks. At the same time, as a foundation we will be present in Europe ourselves in order to represent our city in a European context at forums that link in with our three themes. For example, together with other European Capitals of Culture we participated actively in the Open Days event and presented our event Museum of love in the framework of Community & Diversity at the IDAHO conference in Valletta. All our events will play a major role in increasing the visibility of Leeuwarden-Fryslân in Europe. For every event

there is a link with other communities in Europe to work on certain pressing issues. For example, as part of Embassy for Water an exhibition will go to other comparable delta areas, and the producer of Feel the Night is making contact with other communities in Europe who would like to make nights a little darker again. The virtual component of the programme that was described above is of crucial importance.

Involvement and participation on a European level

This is an element and point of attention in all the business plans for the bid-book events and the open programmes. See the description under Chapter C.

Learning from Umea 2014 regarding the co-creation aspect and their experience

Contacts with Umea have been strengthened. A broad-ranging delegation visited the opening, and there have been several e-mail and skype contacts with the team and in September another delegation from the foundation, the local and the regional authority went to Umea for a meeting. The contacts with Umea produced a number of adjustments to our strategy that should be considered fundamental.

Umea opted to work with a small team and to have all events carried out by third parties. We also visited Marseille, where a large team organised nearly all the events itself. In our bid book we had opted for a hybrid model, in which we organised half the events ourselves and where the other half was organised by third parties. On the basis of the experiences of both other European Capitals of Culture we have opted to abandon the hybrid model and to follow Umea and to have all the events carried out by third parties. We believe that this model will do more justice to Iepen Mienskip, working bottom-up, and give the organisation Leeuwarden – Fryslân 2018 a clearer focus.

We also learned from Umea that the programme must remain open to the end in order to give room to initiatives that arise between now and the end of the year 2018. Therefore we have converted both Side Programmes LabLwd and Royal Friesian from the bid book into Open Programmes. More experimental initiatives can end up in LabLwd, whilst all initiatives that present our existing quality come under Royal Friesian. We communicated this at the public meeting in March 2014 and since then a few hundred initiatives - from highly specific to extremely vague - have been submitted to the organisation. They are being processed at the moment.

Finally we learned from Umea that it is difficult to direct initiatives that are bottom-up, which was experienced as a disadvantage by the Umea organisation. Therefore we formulated a framework for assessing every initiative on content and against the background of the legacy; see our explanation of the 6 Es in this report.

The digital aspect

We are working on a platform for Virtual Leeuwarden – Fryslân 2018. Virtual Leeuwarden – Fryslân is based on the database developed by the Fryske Akademy that stores the land registry details of plots and premises in Leeuwarden and Fryslân. We enrich these details by connecting this platform to a digitalisation programme of Tresoar, the regional archive. We

are accessing this by means of game technology from Grendel Games, recently crowned the best serious gaming company in the Netherlands. The result will be a virtual Leeuwarden – Fryslân 2018 that shows the events and that challenges a broad international audience to help build Leeuwarden – Fryslân 2018. This platform must be operational by the middle of 2016. For the more practical elements of the platform, agenda, ticketing, social-media communication, we would like to work together with Cultuurnet Vlaanderen that has developed a complete platform for this. The objective is to have the platform operational by the summer of 2016.

The young generation in the organisation of the ECOC

The younger generation is now joining the organisation, in the Executive Committee (1), at the level of producers (1 appointed so far), as responsible for internationalisation (1), communication employee (1). The programme organisation for the facilitating programme has two recently graduated programme managers. The facilitating part projects and the socio-economic projects use the 100 traineeships programme. Every Project Leader is asked to include at least one young talent in his/her project.



Leeuwarden, 10th of March, informing the public about the plans for Leeuwarden-Fryslân 2018.

Appendix 1: media

The following is a list of the number of national, regional and local media communications regarding European Capital of Culture 2018 during the period from 5 September 2013 to 6 October 2014.

National media

- Blendle: 206 articles
- Volkskrant.nl: 43 articles
- Telegraaf.nl: 33 articles
- NRC: 15 articles
- NOS.nl: 49 items
- RTL nieuws: 6 items

Regional and local media

- Dagblad van het Noorden,
- Leeuwarder Courant
- and Friesch Dagblad: 567 articles
- Omrop Fryslân: 288 items
- GPTV: weekly exposure.



Appendix 2: format events

1. General Information

	Name of the contract-organisation:			
	Name of the Project manager and contractor:			
	Name of the artistic manager:			
	Name of the business manager:			
	Name(s) of contributors/partners (artists ,artistic producers, organisations and companies, etc.):			
	Adress:			
	Postal Code:		City:	
	Country:			
	IBAN:		BIC:	
	Legalform (entity):			
	VAT-obligated:	<input type="checkbox"/> Yes	<input type="checkbox"/> No	

Projectmanager/contractor

	Name:			
	Position:			
	Phonenumber:			
	Email:			

2. Projectoutline

	Project Title:			
	Part of the programme:	<input type="checkbox"/> Nature and Culture <input type="checkbox"/> City and Countryside <input type="checkbox"/> Community and Diversity		
	Project goal:			
	Short (public) summary of the event:			
	Starting date:		Completion:	
	Projectarea/-location:			
	Total investment :	€		
	Other Financers	Name	Contribution	
			€	
	Financial contribution asked of LWD2018:	€		
	Planned activities and Timeline:	Activity	Planned	

3. Contribution to LWD2018

		Goal from the bid LWD2018	Contribution
	Contribution to the goals from our bidbook (pages 114-116):		
Toelichting ¹		Contribution to 5 E's ¹	Criteria
<p>Europe :</p> <p>Als spin off van Lwd2018 beschikken Leeuwarden en Fryslân over een breed en sterk multilateraal netwerk in Europa dat duurzaam inzetbaar is voor de creatieve, toeristische en ecologische industrie.</p> <p>Experience (imago):</p> <p>Als spin off van Lwd2018 ontstaat voor Leeuwarden, Fryslân en het Waddengebied een integraal aanbod van culturele, ecologische en toeristische ervaringen ondersteund door een krachtige marketing opdat een internationaal cultureel en ecologisch geïnteresseerd publiek het gebied structureel als een aantrekkelijke bestemming ziet. Bovendien wordt het gebied aantrekkelijker om te wonen, werken en studeren voor mensen met diverse achtergronden.</p> <p>Entrepreneurship:</p> <p>Het versterken van het ondernemerschap binnen het domein creativiteit, ecologie en toerisme opdat er voldoende capaciteit is voor Lwd2018 en er blijvende economische groei en werkgelegenheid volgt in deze domeinen.</p> <p>Empowerment</p> <p>Lwd2018 heeft een sterke focus op participatie. Als gevolg van Lwd2018 zullen</p>		Europe	
		Experience	
		Entrepreneurship	

<p>mensen, vooral kinderen en jongeren, blijven stijgen op de maatschappelijke ladder, door meer deel te nemen aan de samenleving met als spin-off een hogere participatie in onderwijs en betere perspectieven op de arbeidsmarkt. Dit wordt mogelijk door toename van eigenwaarde en meer zelfvertrouwen zowel individueel als collectief.</p> <p>Ecology Leeuwarden en Fryslân kooldioxide-neutraal en zelfvoorzienend laten worden in zijn energiegebruik, het innoveren in landbouw naar een duurzame voedselproductie en innoveren in watertechnologie.</p>		Empowerment	
		Ecology	

4. Projectapproach

	Highlights of the artistic plan : (attach an artistic plan)	
	Community engagement:	
	Highlights of sponsorship: (attach a sponsor plan)	
	Communication and promotion: (attach a communication and promotion plan)	

5. Finance

Planned expenditure

	Expenditure	2014	2015	2016	2017	2018	Total
A	Programme	€	€	€	€	€	€
B	Promotion and Marketing	€	€	€	€	€	€
C	Wages and Overhead	€	€	€	€	€	€
	Total	€	€	€	€	€	€

Income to be used to cover operating expenses

	Income	2014	2015	2016	2017	2018	Total
A	LWD2018	€	€	€	€	€	€
B		€	€	€	€	€	€
C		€	€	€	€	€	€
D		€	€	€	€	€	€
E		€	€	€	€	€	€
F		€	€	€	€	€	€
	Total	€	€	€	€	€	€

6. Signature

	Name:			
	Organisation:			
	Function:			
	Date:			
	Handtekening:			

Supplements

The following supplements have to be added tot this applicationform:

- A.1 Projectplan
- A.2. Detailed budgetplanning
- A.3. Communication and Promotion plan
- A.4. Sponsoringplan
- A.5. Declarations of intent concerning financing the event (if available).

Appendix 3: financial overview

Total Budget								
Total expenditure (in euros) in the budget	Operating expenditure (in euros)	Operating expenditure (in %)	Capital expenditure (in euros)	Capital Expenditure (in %)				
€ 1.556.430.000	€ 74.330.000	5%	€ 1.482.100.000	95%				
Overall Operating Expenditure								
Operating Expenditure (in euros)	Programme expenditure (in euros)	Programme expenditure (in %)	Promotion and Marketing (in euros)	Promotion and marketing (in %)	Wages, overheads, administration (in euros)	Wages, overheads, administration (in %)	Others (Reserve) in euros	Others (Reserve) (in %)
€ 74.330.000	€ 53.614.000	72%	€ 11.179.000	15%	€ 7.039.000	9%	€ 2.498.000	3%
Timetable for spending operating expenditure								
Year	Programme expenditure (in euros)	Programme expenditure (in %)	Promotion and Marketing (in euros)	Promotion and marketing (in %)	Wages, overheads, administration (in euros)	Wages, overheads, administration (in %)	Others (Reserve)	Others (Reserve)
before Y-3	€ 4.804.000	9%	€ 1.621.000	15%	€ 1.347.000	19%	€ -	0%
Year-3	€ 2.325.000	4%	€ 729.000	7%	€ 392.000	6%	€ -	0%
Year-2	€ 3.194.000	6%	€ 1.100.000	10%	€ 583.000	8%	€ 500.000	20%
Year-1	€ 15.246.000	28%	€ 2.957.000	26%	€ 1.826.000	26%	€ 873.000	35%
ECOC Year	€ 19.414.000	36%	€ 2.622.000	23%	€ 1.924.000	27%	€ 1.125.000	45%
after ECOC Year	€ 8.631.000	16%	€ 2.150.000	19%	€ 967.000	14%	€ -	0%

Income					
Total income in the Budget (in euros)	From the Public Sector (in euros)	From the public sector (in %)	From the private sector (in euros)	From the private sector (in %)	
€ 74.330.000	€ 52.330.000	70%	€ 22.000.000	30%	
Income from the public sector					
Source of income	In Euros	%	Please specify: Amount planned, available, secured?		
National government	€ 7.500.000	14%	Secured		
City	€ 5.950.000	11%	Available		
Region	€ 11.580.000	22%	Planned		
Province	€ 20.800.000	40%	Available		
EU	€ 2.500.000	5%	Secured/ Planned (Mercouri)		
Others	€ 4.000.000	8%	Secured		
Timetable for receiving the income to be used to cover operating expenses					
Source of income	before Y-3	Year-3	Year-2	Year-1	ECOC Year
National government	€ -			€ 2.000.000	€ 5.500.000
City	€ 1.950.000	€ 600.000	€ 600.000	€ 1.200.000	€ 1.600.000
Region	€ -	€ 296.000	€ 927.000	€ 3.972.000	€ 6.385.000
Province	€ 5.650.000	€ 1.500.000	€ 1.850.000	€ 5.900.000	€ 5.900.000
EU	€ -	€ -	€ -	€ 1.250.000	€ 1.250.000
Others	€ 172.000	€ 1.050.000	€ 2.128.000	€ 8.202.000	€ 14.448.000

Colophon

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