

**MARIBOR 2012 ECoC**  
**Organization and Finance 2010 - 2013**

**HR Overview**

The HR structure of the public institute MARIBOR 2012 – European Capital of Culture was formed as late as January 2011, and was only made possible after the Institute Council adopted the Work Organization and Position Systemization Act in late December 2010. Prior to the aforementioned date, the Institute was only allowed to employ a programme director and director general due to their direct appointment in November 2010. During the period, all preparatory activities of the institute have been outsourced.

By means of gradual employment to the business, programme and marketing lines of the institute, human resources required for the preparation and execution of the ECoC 2012 were ensured during 2011. As at the last day of 2011, the institute employed a total of 27 people.

**Number of employees per sector**

	Number of employees as at 31.12.2010	Number of employees as at 31.12.2011	Number of employees as at 31.12.2012	Number of employees as at 1.7.2013
PROGRAMME	1	12	23	9
BUSINESS	1	8	9	6
MARKETING	0	7	8	1
<b>TOTAL</b>	<b>2</b>	<b>27</b>	<b>40</b>	<b>16</b>

**Number of employees per type of employment relationship**

	Number of employees as at 31.12.2010	Number of employees as at an 31.12.2011	Number of employees as at 31.12.2012	Number of employees as at 1.7.2013
Permanent (indefinite)	0	0	0	0
Fixed-term	2	27	30	16
Public workers (i.e. part of the Slovene Unemployment Services programme)	0	0	10	0
<b>TOTAL</b>	<b>2</b>	<b>27</b>	<b>40</b>	<b>16</b>

During the shift from the preparatory to the execution stage of ECoC 2012, the Institute Council adopted changes to the regulation governing systemized positions of employment in January 2012. Adopting the changes resulted in much needed available positions, as well as the reallocation of existing human resources. After the Unemployment Services adopted the s. c. public work programme, the Institute employed an additional 10 people as part of the programme. As at 31.12.2012, the institute employed 40 people, including public workers.

The ECoC 2012 programme finished at year-end 2012. Prior to the initiation of liquidation proceedings, the number of employees in the Institute was gradually reduced, with the majority of tasks and duties of the remaining employees focused on performance evaluation, reporting and other closing procedures. The employment relationship of the remaining 16 employees expired on 1.7.2013. The Municipality of Maribor appointed a liquidation receiver to the institute Maribor 2012 on the same date.

The ECoC 2012 project also included 87 volunteers and approx. 180 service providers and students (special type of work relationship provided through student employment services).

Maribor 2012 - ECoC						
FINANCIAL OVERVIEW (2010 - 2013)						
INCOME	year 2010	year 2011	year 2012	year 2013	total 2010-13	share of total income (2010-13)
<b>1. COFINANCING BY THE MUNICIPALITY OF MARIBOR*</b>	<b>2.199.662 €</b>	<b>6.074.754 €</b>	<b>16.542.997 €</b>	<b>182.107 €</b>	<b>24.999.520 €</b>	<b>84,71%</b>
1.1. Programme budget appropriations	1.777.900 €	4.377.816 €	13.232.276 €	0 €	19.387.992 €	65,70%
1.2. General operating cost appropriations	403.668 €	867.377 €	2.386.881 €	0 €	3.657.926 €	12,39%
1.3. Labour cost appropriations	18.094 €	829.561 €	923.840 €	182.107 €	1.953.602 €	6,62%
<b>2. COFINANCING BY PARTNER TOWNS</b>	<b>0 €</b>	<b>402.098 €</b>	<b>1.275.321 €</b>	<b>0 €</b>	<b>1.677.419 €</b>	<b>5,68%</b>
2.1. Programme budget appropriations		184.748 €	585.963 €	0 €	770.711 €	2,61%
2.2. General operating cost appropriations		217.350 €	689.358 €	0 €	906.708 €	3,07%
<b>3. OTHER INCOME (EU funds**, endorsements, donations, etc.)</b>	<b>232 €</b>	<b>534.742 €</b>	<b>1.369.834 €</b>	<b>930.016 €</b>	<b>2.834.824 €</b>	<b>9,61%</b>
<b>INCOME TOTAL (1-3)</b>	<b>2.199.894 €</b>	<b>7.011.594 €</b>	<b>19.188.152 €</b>	<b>1.112.123 €</b>	<b>29.511.763 €</b>	<b>100,00%</b>
EXPENSES	year 2010	year 2011	year 2012	year 2013	total 2010-13	share of total expenses (2010-13)
<b>1. PROGRAMME MATERIAL COST</b>	<b>1.777.900 €</b>	<b>5.055.962 €</b>	<b>15.066.652 €</b>	<b>0 €</b>	<b>21.900.514 €</b>	<b>74,40%</b>
<b>2. GENERAL OPERATING COST</b>	<b>403.805 €</b>	<b>1.134.885 €</b>	<b>3.211.233 €</b>	<b>665.412 €</b>	<b>5.415.335 €</b>	<b>18,40%</b>
<b>3. LABOUR COST</b>	<b>18.115 €</b>	<b>820.401 €</b>	<b>909.519 €</b>	<b>373.085 €</b>	<b>2.121.120 €</b>	<b>7,21%</b>
<b>EXPENSES TOTAL (1-3)</b>	<b>2.199.820 €</b>	<b>7.011.248 €</b>	<b>19.187.404 €</b>	<b>1.038.497 €</b>	<b>29.436.969 €</b>	<b>100,00%</b>
<b>SURPLUS INCOME</b>	<b>74 €</b>	<b>346 €</b>	<b>748 €</b>	<b>73.626 €</b>	<b>74.794 €</b>	<b>0,25%</b>

\* Cofinancing by the Municipality of Maribor includes appropriations of the Ministry of Culture of the Republic of Slovenia. In accordance with applicable legislation, the Ministry appropriations have been transferred to the Municipality of Maribor, which subsequently transferred the funds to the Public Institute Maribor 2012 as the managing entity of the ECoC 2012 project.

\*\*EU funds for the Maribor 2012 ECoC project were obtained as "Melina Mercouri Prize" in total amount of 1.500.000,00 EUR.

Income structure (2010-2013)	(EUR)	(%)	
Public funds (Ministry of Culture, Municipality of Maribor, Partner Towns)	26.676.939 €	90,39%	
EU Funds	1.500.000 €	5,08%	Maribor, 7.12.2014
Other income (sponsorships, donations, ticket sales, etc.)	1.334.824 €	4,52%	
<b>Total income</b>	<b>29.511.763 €</b>	<b>100,00%</b>	Maribor 2012 - in liquidation Sašo Drobnak, liquidation manager