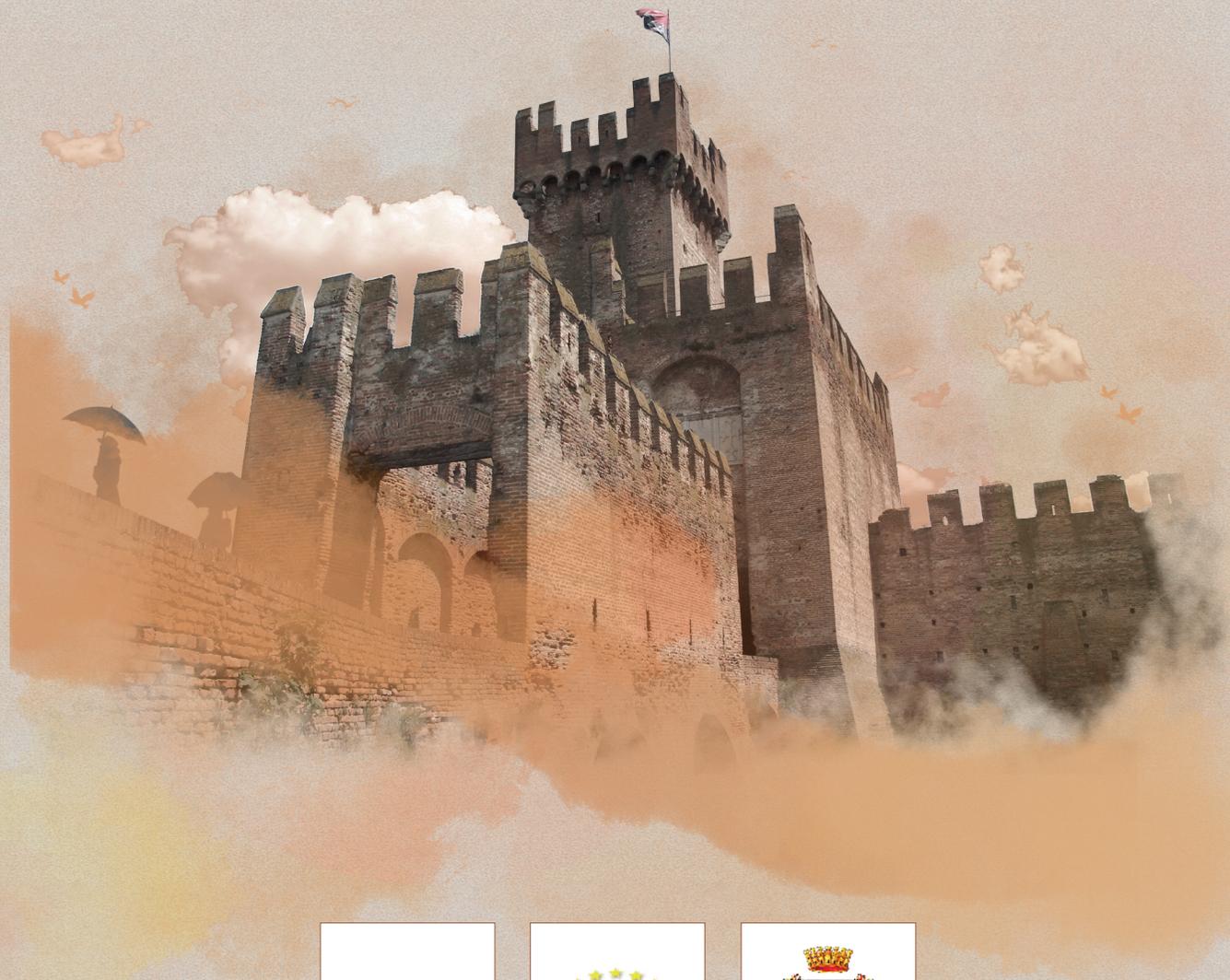


# RUINS CENTRAL EUROPE

MANAGEMENT PLAN | ROCCA DEGLI ALBERI MONTAGNANA



## Credits



Interreg  
Central Europe "Ruins"

We are an EU cohesion policy programme that encourages cooperation beyond borders. With a budget of 246m EUR we support public and private organisations to work together across central Europe. Jointly they improve cities and regions in Austria, Croatia, Czech Republic, Germany, Hungary, Italy, Poland, Slovakia and Slovenia. Ruins project objective is to give "the second life" to the medieval ruins through modern management and attributing contemporary, socially useful functions, while preserving the historical value of these sites. Project aims to develop and disseminate transnational guidelines and integrated model of contemporary use, modern management and protection of medieval ruins in Central Europe.



AICCRE  
Federazione Veneta

The Italian Association for the Council of Municipalities and Regions of Europe (AICCRE), based in Rome, is the national association that freely and unitarily brings together the Regions, Municipalities, Provinces and other elective representations of Local communities, in their commitment to work for the construction of the United States of Europe, based on the full recognition, strengthening and enhancement of regional and local autonomies.



Comune di Montagnana

Montagnana is an Italian town of 9 024 inhabitants in the province of Padua in the Veneto region. The city of Montagnana has been awarded the Orange Flag for its historical beauty and for the enhancement of typical products, it is also part of the association The most beautiful villages in Italy. In 2018 it is recognized among the Spighe Verdi locations.

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## **Raffaella Lioce**

In the wider framework of governance and management of cultural heritage sites there is the need to evaluate carefully the strategic and economic dilemmas of heritage sites conservation projects. The analysis of needs and demand is the first task of the public or private body/institution being responsible for the cultural heritage site – to make sure if there is a specific need to investments. The assessment of the current and potential demand – both in a quantitative and qualitative dimension- together with the benchmark of the offer and of the regulation frame, are the first steps of decisional process.

A long-term perspective is a pre-condition: it is important not only to assess the current socio-economic context but to estimate future socio-economic developments. Moreover, it is not enough to concentrate the examination on the single project or on local level but to include as well structural changes in the wider area. Aspects, such as the potential development of the area and the demographic changes become relevant as well.

Investing in cultural heritage conservations and management implies several risks that must be taken under control since the preliminary steps of the decisional planning process. Evaluation must therefore be integrated as a part of the overall project development process; it represents as a support for optimization of investment choices and a tool for the efficient allocation of resources. Evaluation must be considered a strategic asset and a methodology for designing the investments, and the central core of the planning process, as it helps to remove discretion for decisional process, especially if the investment is public. the assessment of the feasibility of an intervention is a difficult exercise, arbitrary in case of absence of a precise general methodological framework.

This publication is the result of co-design workshops, during which a group of students of architecture and economics shred ideas for the sustainable reuse of the ROCCA degli ALBERI located in Montagnana, a walled city in the north of Italy. After a in depth analysis and after a huge survey and interviews of citizens and stakeholders, we discussed ideas and selected possible scenarios, that have been successively investigated, developed and evaluated in terms of technical, economic and financial feasibility.

This publication collects the ideas of reuse of the ROCCA with the purpose to provide stakeholder with a valid tool to engage possible investors.

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# 01

## CHARACTERISTICS OF THE CONTEXT AND THE SITE

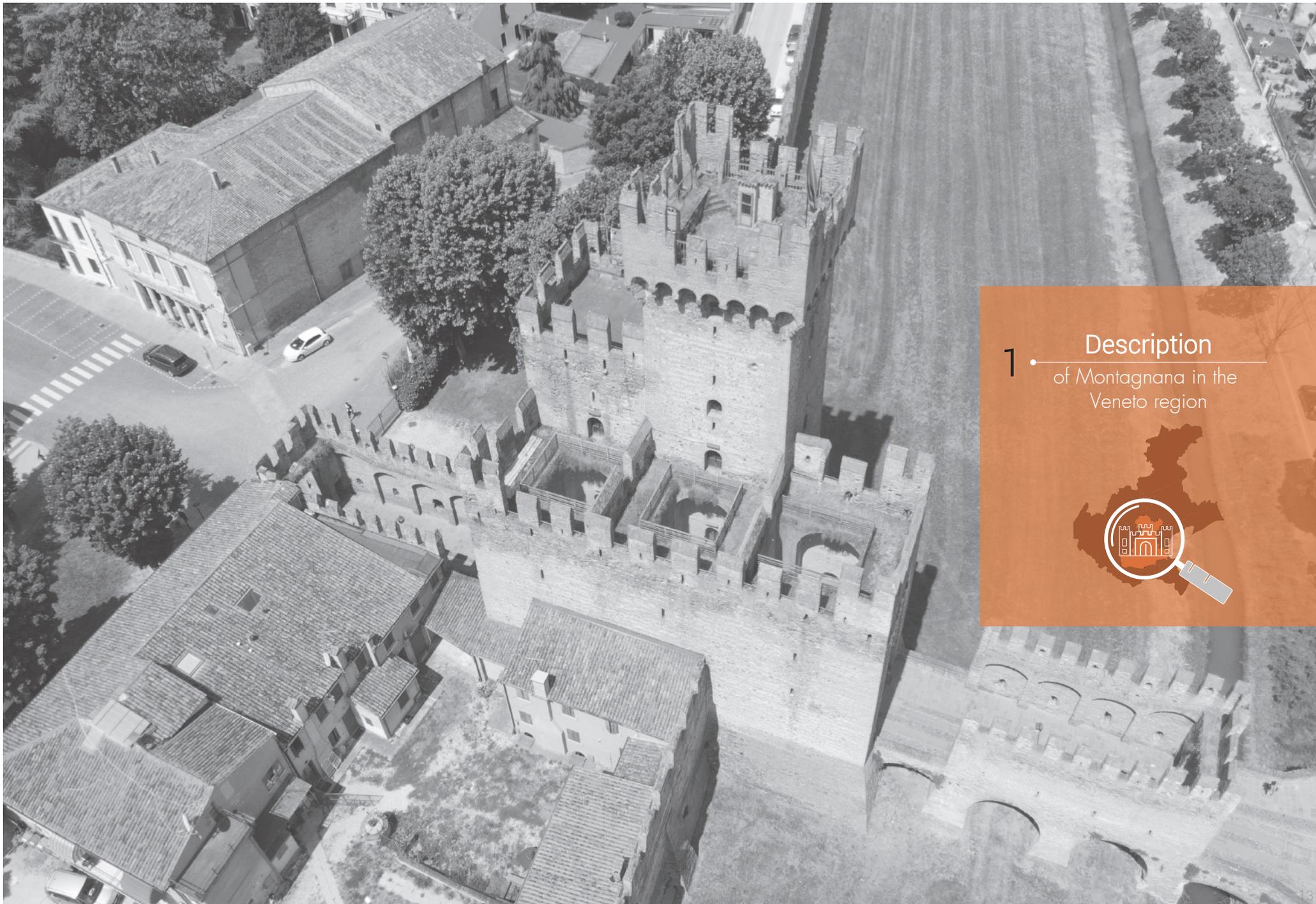
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In this chapter will be introduced the case study of the City of Montagnana and in particular of the Rocca degli Alberi, part of the city's defensive wall system.

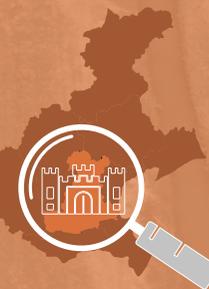
The city and the walls have been analyzed from the historical and socio-economic point of view in order to better understand the context in which we will intervene for a possible conversion of the fortress.

Some of the questions from the questionnaire on the perception of cultural heritage value and use expectations for historical ruins management will also be exposed.





1 • Description  
of Montagnana in the  
Veneto region







In 2003 Montagnana deserved the award of the brand of "Orange Flag" quality by the Italian Touring Club and, in 2014, that of "Borgo più bello d'Italia" promoted by FIDEL and ANCI.

Enhancing cultural heritage, protecting the environment, culture of hospitality, are some of the commitments that every year the inhabitants of Montagnana carry on keeping alive the identity and the historical value of this medieval village.

Despite this, Montagnana today seems to have lost that value attributed to the whole of the Villas, Palaces, Churches and monuments that are offered as testimonies of a history that does not meet between more interest and curiosity on the part of the visitors of the city.

The village is mainly known for the production of sweet raw ham and not for its perimeter walls, for the annual appointment of the Palio of the 10 Municipalities or for the Rocca degli Alberi that stands on one of the access gates leading to the intra-moenia city.

It is advisable to ask what interventions of enhancement that aim to make the city again as a dynamic place and offering different possibilities of participation to its active life, proposing alternatives to attraction and the broad vision of new scenarios that look to the future.

## 1.1 Localization

The municipality of Montagnana is located in the Province of Padua, about 20 km from Este and 40 from Padua, on the border with the provinces of Vicenza and Verona.

The municipal territory borders with the municipalities of Roveredo di Guà, Pressana, Minerbe, Bevilacqua (Province of Verona), Urbana, Casale di Scodosia, Saletto, Megliadino San Fedenzio (Province of Padua), Pojana Maggiore (Province of Vicenza).

The municipality covers an area of about 45 km and has a resident population of 9032 inhabitants on 30/11/2017.

City of ancient formation is very rich in historical evidence and elements of artistic and architectural value. A powerful and well-preserved city wall includes inside an urban fabric made of streets and buildings built during the Renaissance period.

Among the major architectural features present are: the Rocca degli Alberi, the Castle, of San Zeno, the Duomo and Villa Pisani.

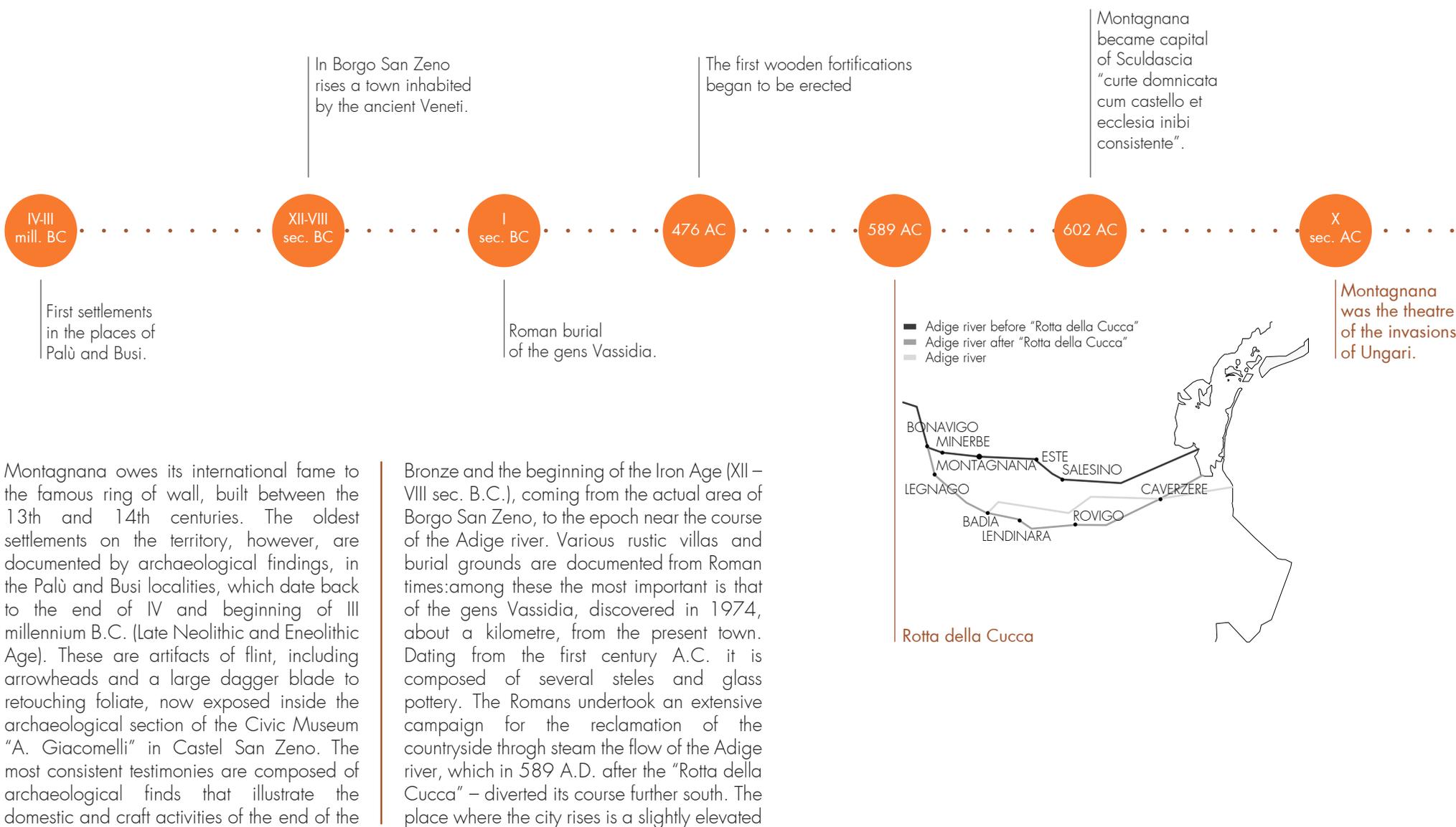
The local infrastructure network is supported by the main axis of the SR 10 "Padana inferiore", which it crosses the city and connects Montagnana to the other centers of Este, Monselice and Padua.

The municipal territory is also served by a constitutive provincial road network from the SP 90, from the SP 19 and from the SP 102. To further enrich the infrastructural endowment, the present of the Legnago-Monselice railway line.





## 1.2 History



Montagnana owes its international fame to the famous ring of wall, built between the 13th and 14th centuries. The oldest settlements on the territory, however, are documented by archaeological findings, in the Palù and Busi localities, which date back to the end of IV and beginning of III millennium B.C. (Late Neolithic and Eneolithic Age). These are artifacts of flint, including arrowheads and a large dagger blade to retouching foliate, now exposed inside the archaeological section of the Civic Museum "A. Giacomelli" in Castel San Zeno. The most consistent testimonies are composed of archaeological finds that illustrate the domestic and craft activities of the end of the

Bronze and the beginning of the Iron Age (XII – VIII sec. B.C.), coming from the actual area of Borgo San Zeno, to the epoch near the course of the Adige river. Various rustic villas and burial grounds are documented from Roman times: among these the most important is that of the gens Vassidia, discovered in 1974, about a kilometre, from the present town. Dating from the first century A.C. it is composed of several steles and glass pottery. The Romans undertook an extensive campaign for the reclamation of the countryside through stream the flow of the Adige river, which in 589 A.D. after the "Rotta della Cucca" – diverted its course further south. The place where the city rises is a slightly elevated

Montagnana became a feud of the marquises d'Este

Montagnana was defeated by Ezzelino III da Romano, vicar of the Emperor Federico II.

Building of the great castle of Castel San Zeno.

The Carraresi completed, with the Rocca degli Alberi, the current ring of walls remained unchanged over the centuries.

XI  
sec. AC

XII  
sec. AC

1242 AC

1290 AC

1362 AC

1405 AC



The marquises d'Este sold the rights in the territory of the Scodosia that became property of the Municipality of Padova.

The city surrendered to Venice.

bump on the surrounding countryside: from this it seems to derive the name Motta Aeniana, with reference to the "mansio Aenano", quoted in itinerarium antonini (III secolo A.C.), as in intermediate step between Aquileia and Bologna. Due to its strategic position, Montagnana was initially fortified against the invasions of the Hungarians. In 1239 rejected a first attack of Ezzelino III da Romano, vicar of the Emperor Federico II; however, the city was defeated in 1242, the same year which dates back to the building of the great keep of Castel San Zeno, the present Porta Padova. In 1290 the marquises d'Este sold the rights in the territory of the Scodosia, adjacent to Montagnana,

that became property of the City of Padua. The city was disputed between Padua and Verona during the XIV-th century, during which the Carrara family completed with the Rocca degli Alberi (1362), the city walls as we see today. In 1405 the city surrendered itself to Venice: at the end of its military strategic importance, a flourishing of agricultural activities, artisanal and commercial activities that favoured the establishment of wealthy families, linked to the Serenissima. A period troubled by occupation and siege was that of the War of Cambrai (1509-1518), fought between Venice and the League of Germans, Spaniards, French and Italian princes.



Mappa di Montagnana tratta dal Retratto del Gorzon



Mappa di Montagnana



Paolo Bartolomeo - Diocesi padovana

end  
1400 AC

1431 -  
1502 AC

1583 AC

1633 AC

1703 AC

1720 AC

1797 AC

Construction of the  
new Mother Church.



Jean - Baptiste Leonard



Fall of  
the Serenissima

In 1431 began the construction of the new mother church of the city, which will end only in 1502, reconciling the early parts of the Gothic period with those of the Renaissance. At the fall of the Serenissima, in 1797, Montagnana followed the fate of the Venetian area. By decree of Emperor Francesco I of Hapsburg of 1826 it was formally assigned the title of city. In July 1866 the city opened the doors to the troops of the Italian army, becoming part of the new Kingdom. In 1885 was inaugurated the railway that connects Montagnana to Legnago and to the Padua-Bologna line; to



Stein Carl



Austrian Catasto

Was inaugurated the railway that connects Montagnana to Legnago and to the PD-BO line

1800 AC

1826 AC

1853 AC

1865 AC

1866 AC

1885 AC

1997 AC

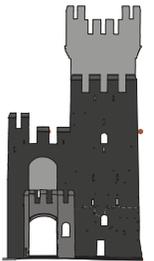
By decree of Emperor Francesco I of Hapsburg it was given the title of city.

Austrian Catasto



Montagnana opened the doors to the troops of the Italian army, becoming part of the New Kingdom.

Was disputed the first Palio of 10 Municipalities

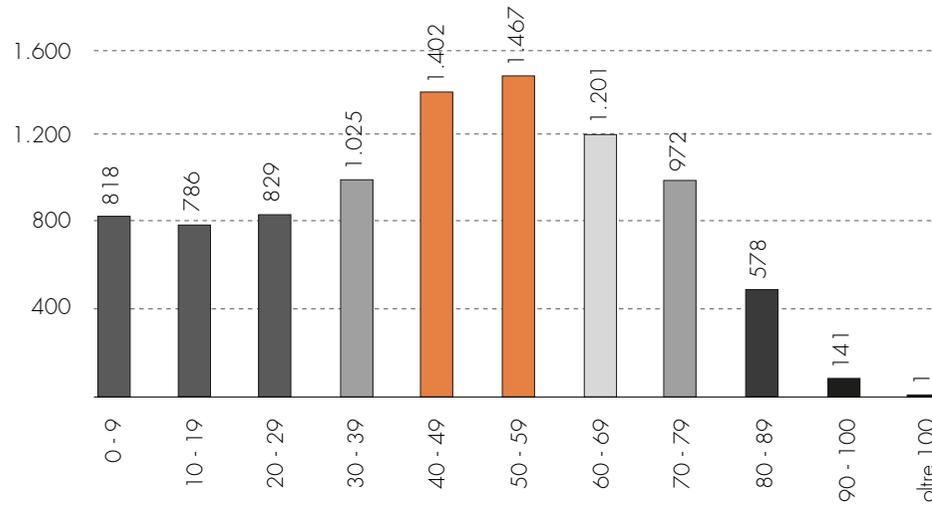
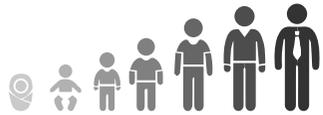


allow the connection of the historical center to the new station, was opened on the walls, towards south, Porta XX Settembre, according to the advice of the architect Camillo Boito. During World War II the walls were not damaged, except for a few gunshots fired by a fighter bomber against the keep of Castel San Zeno and two allied bombs that produced a crater on the south-south cornereast of the moat and two splintered holes on the south side. In a vandalic exercise, Germans practiced the visible cavity under a stroke blackbird patched it up.

### 1.3 Socio - economics analysis

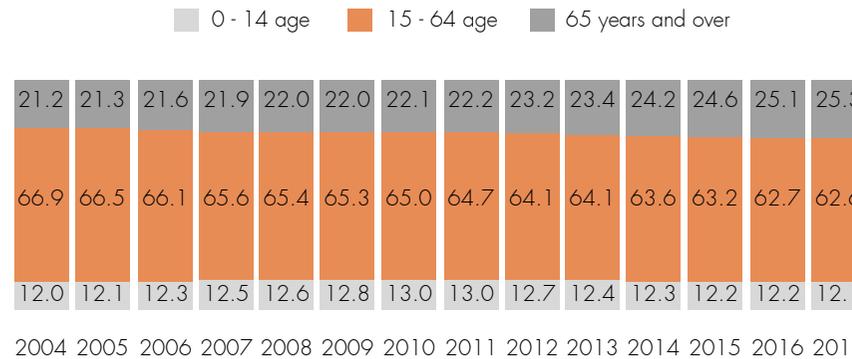
#### Population of Montagnana

Population by common age  
Municipality of Montagnana



Source: our data reprocessing  
tuttitalia.it

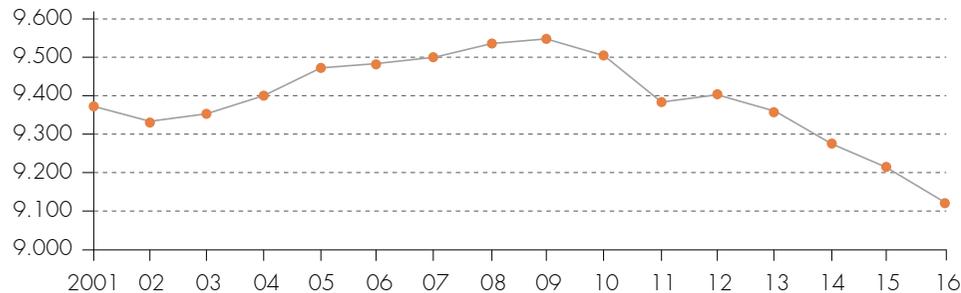
Population structure by age  
Municipality of Montagnana



The analysis of the age structure of a population considers three age groups: young people 0 -14 years, adults 15 - 64 years and elderly 65 years and over. Depending on the different proportions of these age groups, the structure of a population is defined as progressive, stationary or regressive depending on whether the young population is larger, equivalent or less than the elderly.

Source: our data reprocessing  
tuttitalia.it

Demographic trend  
Municipality of Venice



Demographic trend of the resident population in the municipality of Montagnana from 2001 to 2016. ISTAT charts and statistics. December 31 of each year.

Source: our data reprocessing  
tuttitalia.it

Trends in the number of family members living in the municipality of Montagnana from 2006 to 2016. ISTAT charts and statistics as of December 31 of each year. It denotes a decrease in the number of members per family and consequently a decrease in births in the municipality.

Source: our data reprocessing  
tuttitalia.it



Trend number family members  
Municipality of Montagnana

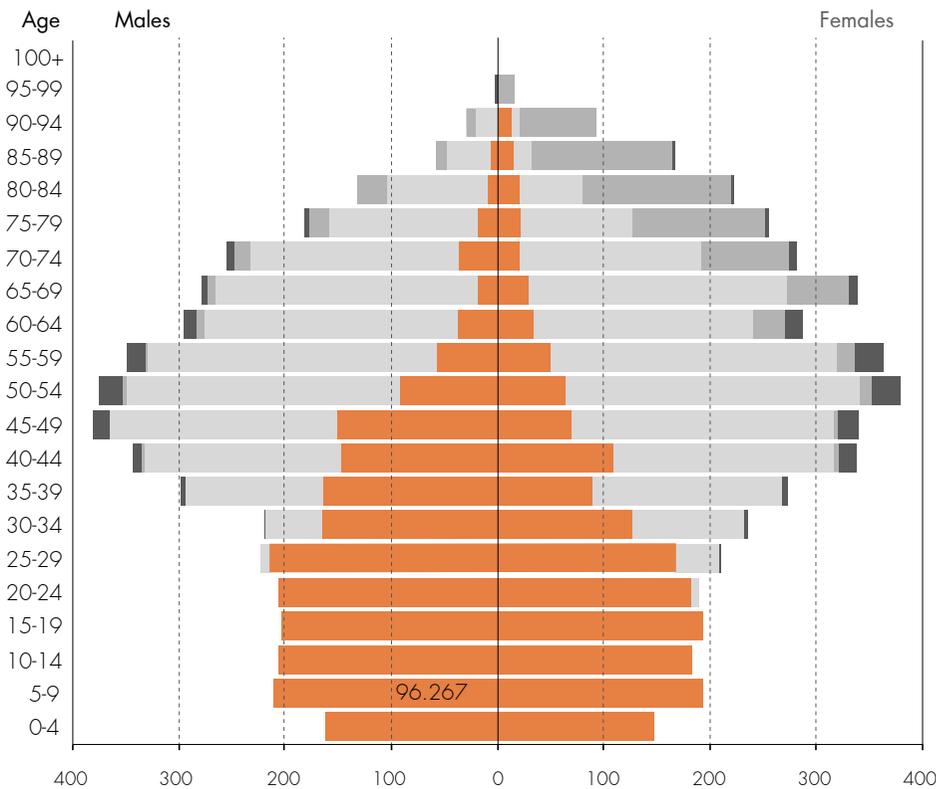


### Population by age, gender and marital status - 2017

Distribution by sex, age and marital status of the population highlights one aspect, namely that the majority of citizens are of high age, in addition to the fact that there are few births and therefore also low generational turnover, older population and few families with more than two members, in addition to this there is an increase in divorces.

■ Unmarried    ■ Married  
■ Widowers/ws    ■ Divorced

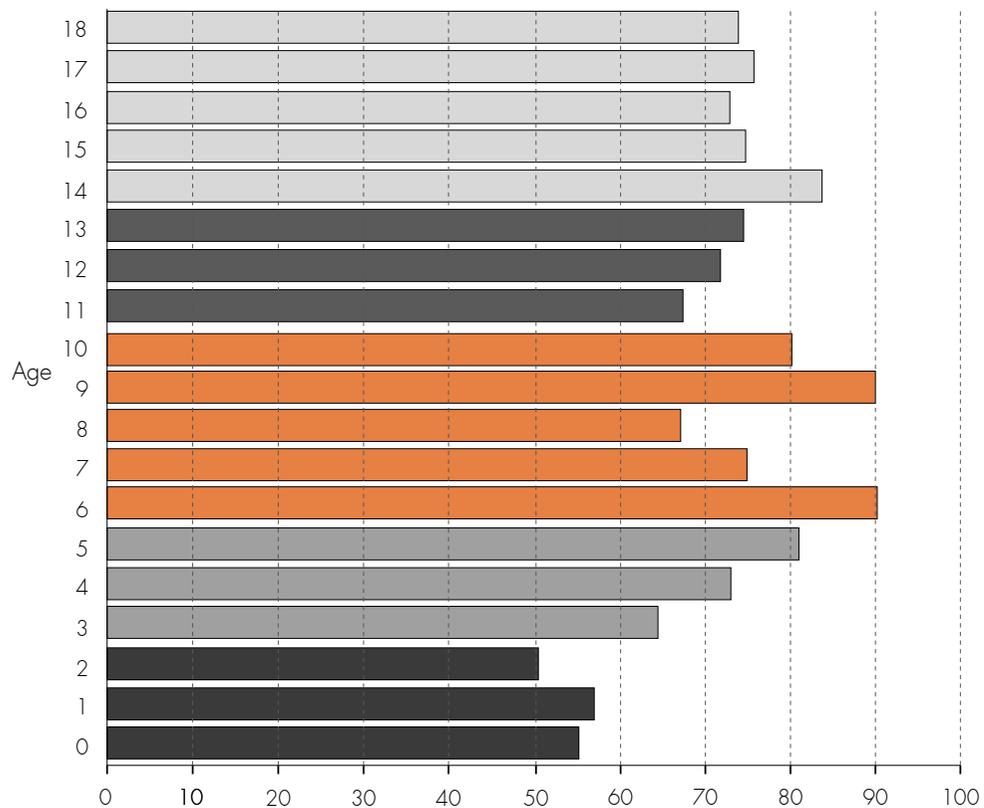
Source: our data reprocessing  
tuttitalia.it



Trend number family members  
Municipality of Montagnana



School population  
Municipality of Montagnana

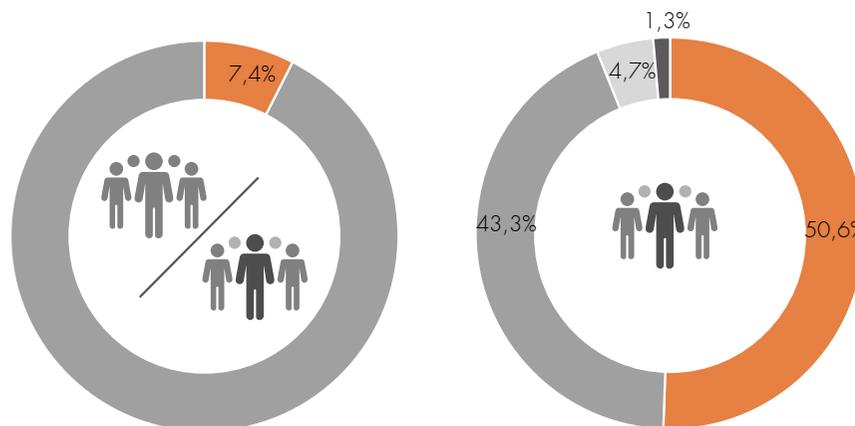


The school population of the municipality of Montagnana, which highlights the reduced presence of children in the kindergarten and kindergarten schools, deducing a low birth rate in the municipality.

- Tertiary education
- Primary education
- Kindergarten
- Secondary education
- Nursery

Source: our data reprocessing  
[tuttitalia.it](http://tuttitalia.it)

Report Italians/foreigners  
Municipality of Montagnana



The Italian/foreigner relationship in the municipality of Montagnana that highlights the low presence of foreigners and relatively coming mainly from Africa and Europe in equal measure.

- Africa
- Europe
- Asia
- America

Source: our data reprocessing  
[tuttitalia.it](http://tuttitalia.it)

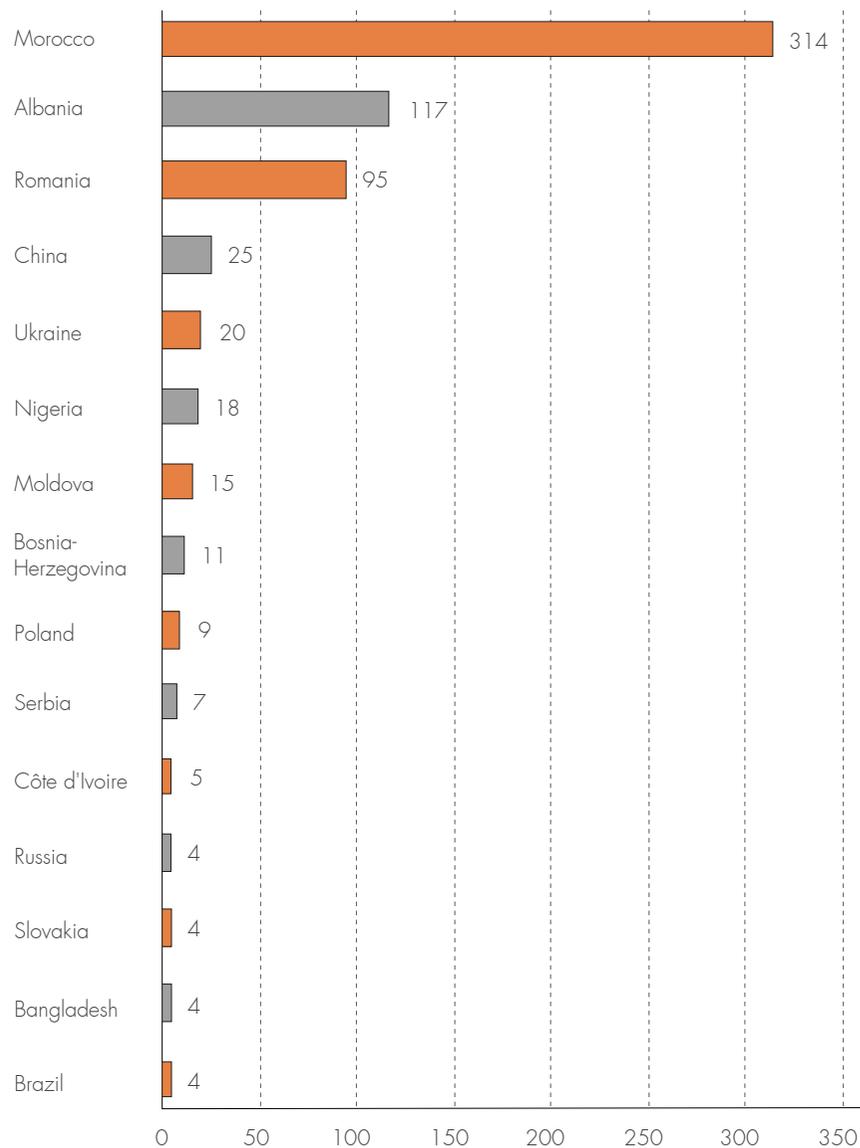
Foreigners in the territory of Montagnana mostly come from Morocco, Albania and Romania, so mainly Eastern Europe and Africa.

Overall, foreigners make up a small part of the territory's population, less than 10%.

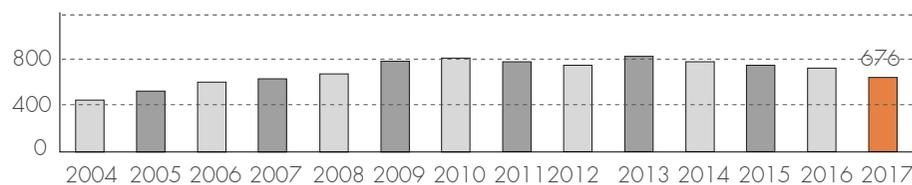
Source: our data reprocessing  
tuttitalia.it

The trend of migratory flows per year shows that 2004 is the year in which there have been fewer foreign nationals present in the territory, passing through the peaks reached in the years since 2009 - 2014, while in recent years we are witnessing a decline in migratory flows.

Source: our data reprocessing  
tuttitalia.it



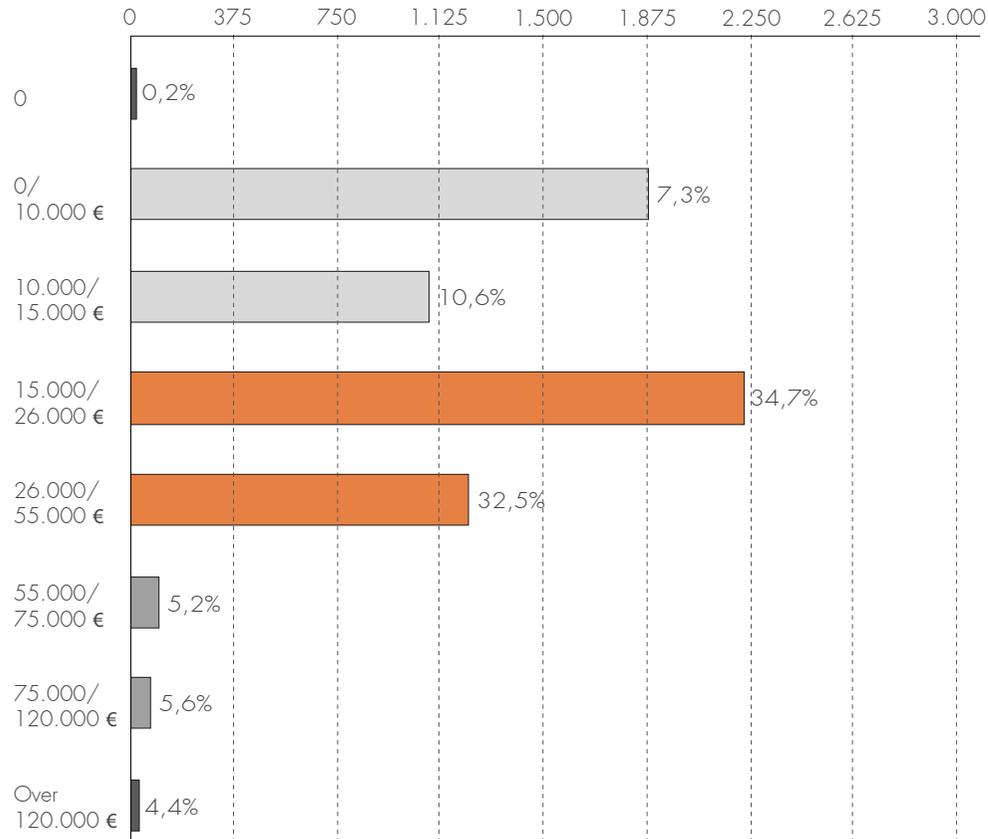
Distribution by origin of foreigners



Trend foreign population  
Municipality of Montagnana



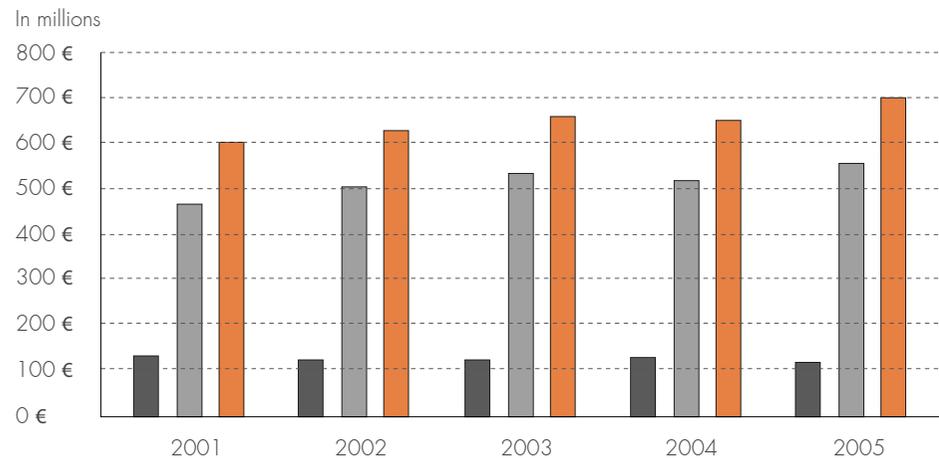
Income groups (Irpéf)  
Municipality of Montagnana



In the municipality of Montagnana the population has a medium-high income in the majority, is on the ranges ranging from 15.000 - 26.000 and 26.000 - 55.000, such conditions denote a situation, at local level, positive as households can spend in the local economy and circular and at work level shows a high presence of demand and job supply at good conditions for the worker or for those looking for employment.

Source: our data reprocessing  
comuni - italiani.it

Economic trend by sector  
Municipality of Montagnana



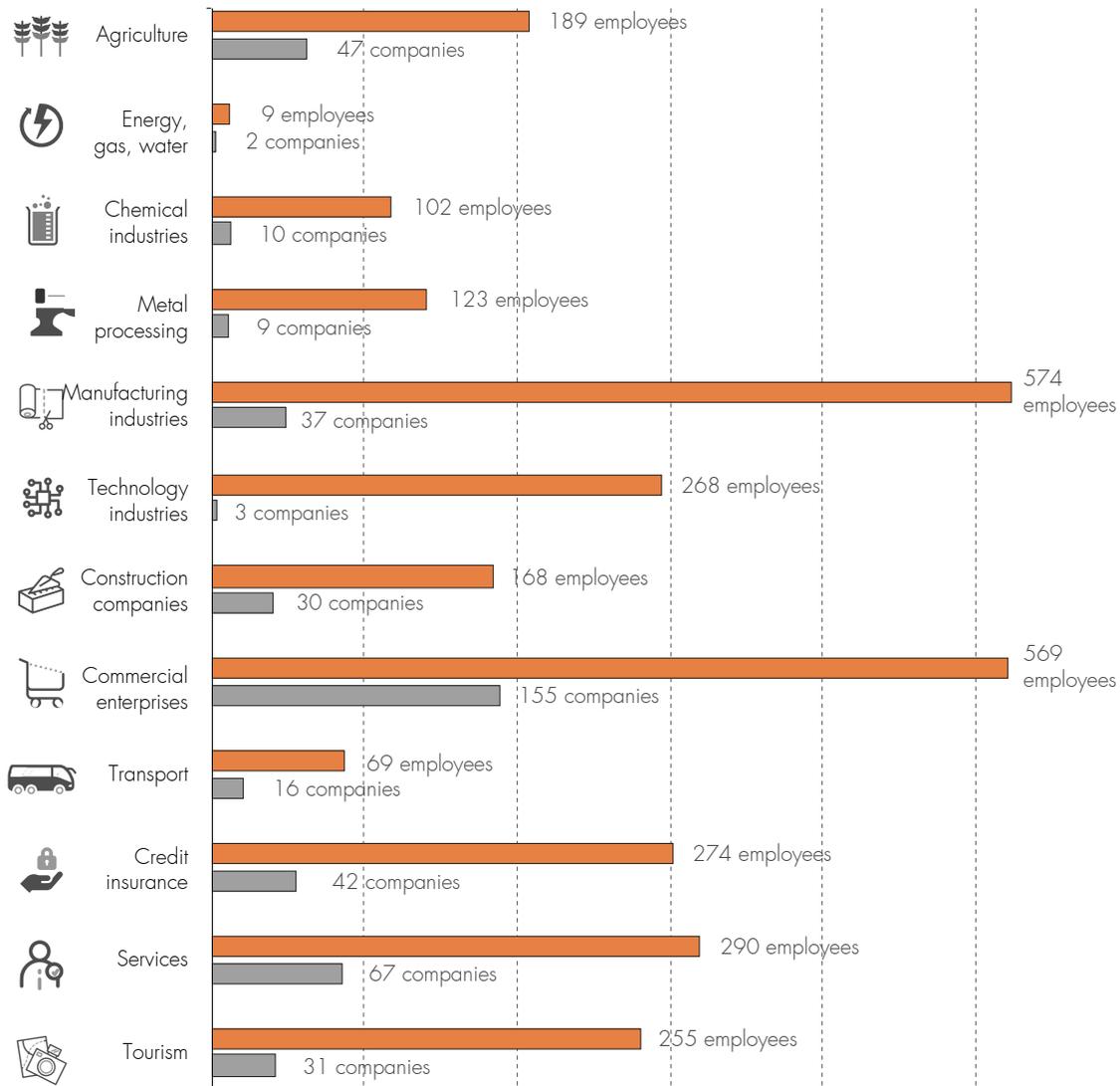
Production per year in the macro-sectors in millions of Euro of the municipality of Montagnana which denotes a strong presence of workers in the industrial sector and services to the detriment of the agricultural sector present less for employees and production.

Agriculture
  Industry  
 Services

Source: our data reprocessing  
National rural network - Dossier

The distribution of workers and enterprises in the mountainous area makes it emerge an economy that relies heavily on the manufacturing industries (textile processing, technology) and in the commercial sector. As regards the services, credit and tourism sectors, there is a strong presence of both employees and businesses. Energy, chemicals, metals, transport, construction).

Source: our data reprocessing  
Common attendants per site - Istat

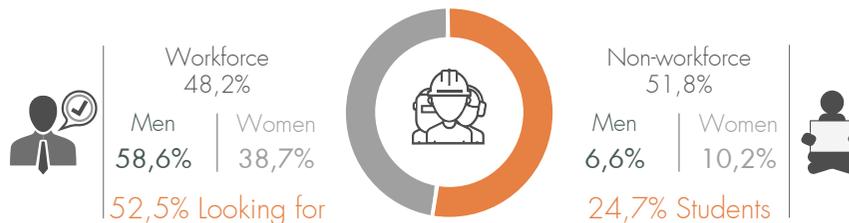


Employees and businesses  
by sector  
Municipality of Montagnana



The labour market shows an equal number of people in employment and not in the area. Men are more active than women at work, women are slightly more unemployed than men, the most negative figure is unemployment in young people, about 1 in 4 do not work.

Source: our data reprocessing  
8milacensius - Istat

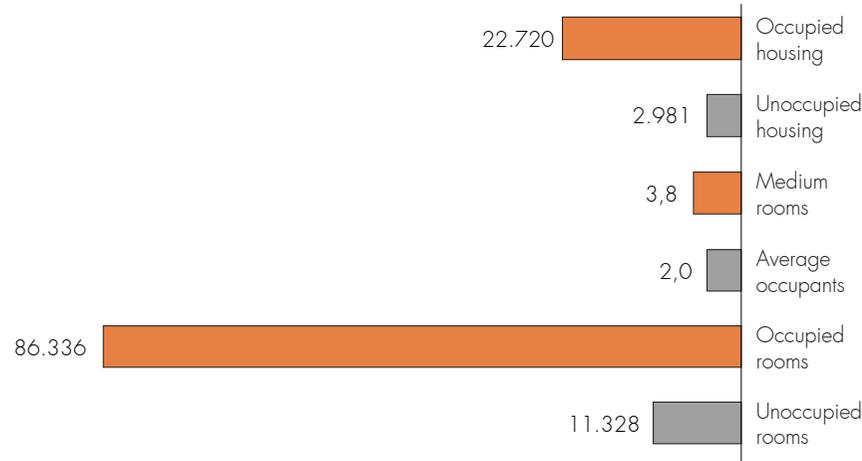


Workers and not  
Municipality of Montagnana

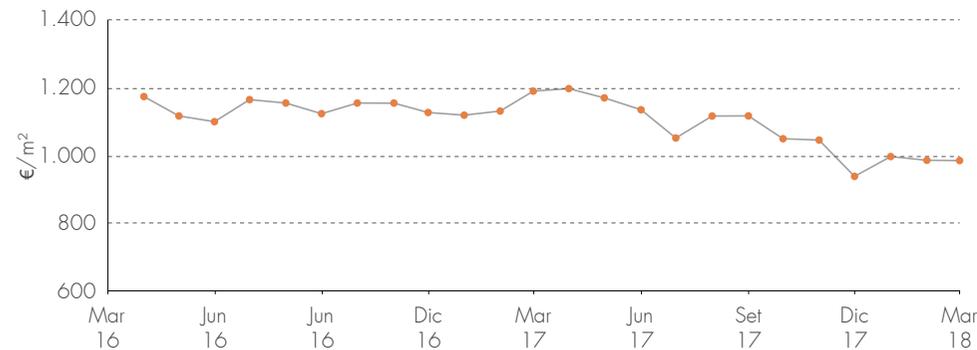


## Settlement heritage

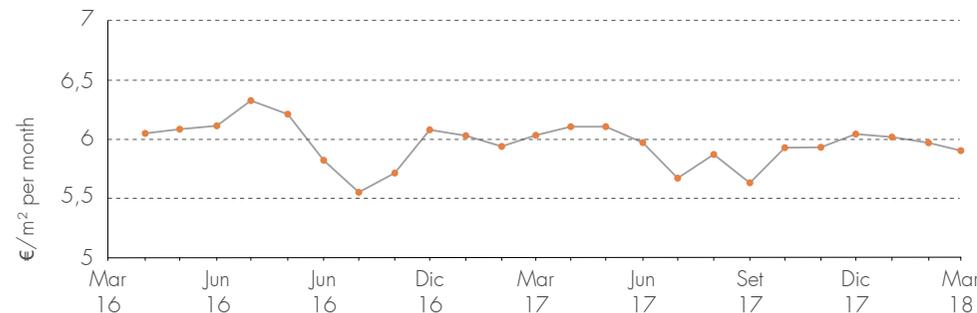
Analysis of residential assets  
Municipality of Montagnana



Average selling price (24mo.)  
Municipality of Montagnana



Average price rent (24mo.)  
Municipality of Montagnana



The analysis of the real estate stock indicates that about 10% of the buildings present are not inhabited or used for other functions.

Also the ratio surface per inhabitant denotes a sizing in the norm, from this it can be deduced that there are many houses of property/rent regarding the apartments as we have many square meters per inhabitant.

Source: our data reprocessing  
National rural network - Dossier  
italia - indettaglio.it

The analysis of sales prices per square metre and rentals per square metre per month shows a decrease compared to 2016, due also to the current state of the real estate market.

The periods in which the quotations go up are between March and June and also in some summer month, while in the winter months there is a slight decrease due also to the tourist flows that affect mainly the rentals, because in the summer months there are more events and events that attract tourists and non-residents.

Source: our data reprocessing  
Grafici immobiliare.it

	Jun 16	Set 16	Dic 16	Mar 17	Jun 17	Set 17	Dic 17	Mar 18
<b>Average price</b>	6,11	5,81	6,08	6,02	5,97	5,63	6,04	5,90
Apartment	6,11	5,81	6,08	6,02	5,97	5,63	6,04	5,90
Detacha house	nd	6,67	nd	nd	nd	4,74	4,74	4,74
Terraced house	nd	4,17	2,57	nd	4,13	nd	nd	nd

Prices and monthly changes  
rent m<sup>2</sup>



Source: our data reprocessing  
Graphics immobiliare.it

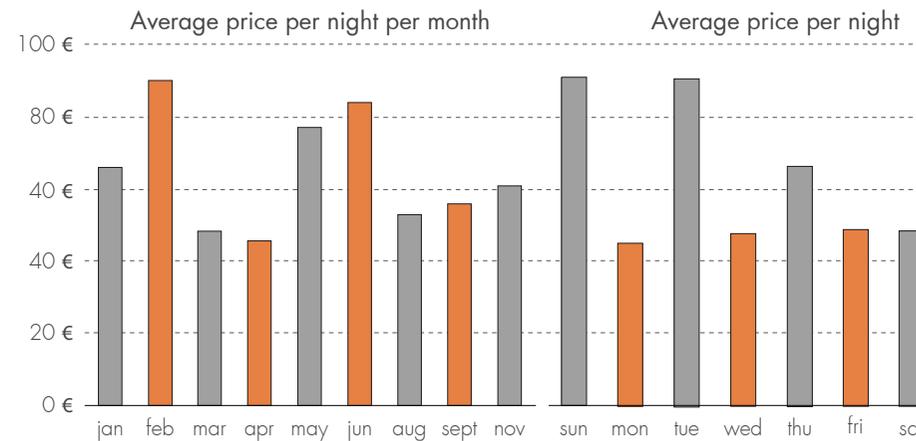
	Jun 16	Set 16	Dic 16	Mar 17	Jun 17	Set 17	Dic 17	Mar 18
<b>Average price</b>	1.099	1.124	1.126	1.190	1.134	1.117	937	985
Apartment	1.285	1.218	1.198	1.258	1.188	1.311	1.241	1.287
Attic, penthouse	nd	nd	1.633	1.522	1.455	1.417	1.733	nd
Detacha house	878	889	nd	1.154	1.154	701	789	955
Rustic, farmhouse	324	302	283	177	240	289	355	284
Villa	1.118	1.264	1.172	1.019	927	957	822	770
Terraced house	763	1.021	1.242	1.118	1.329	579	258	250

Prices and changes  
in sales m<sup>2</sup>



The analysis of the prices for rooms per night and month shows that the costs increase in the months of May - June and February, which highlights both a seasonal tourism, and an occasional tourism, due to events, events and similar organized by the municipality of montagnana.

Source: our data reprocessing  
affitto.it

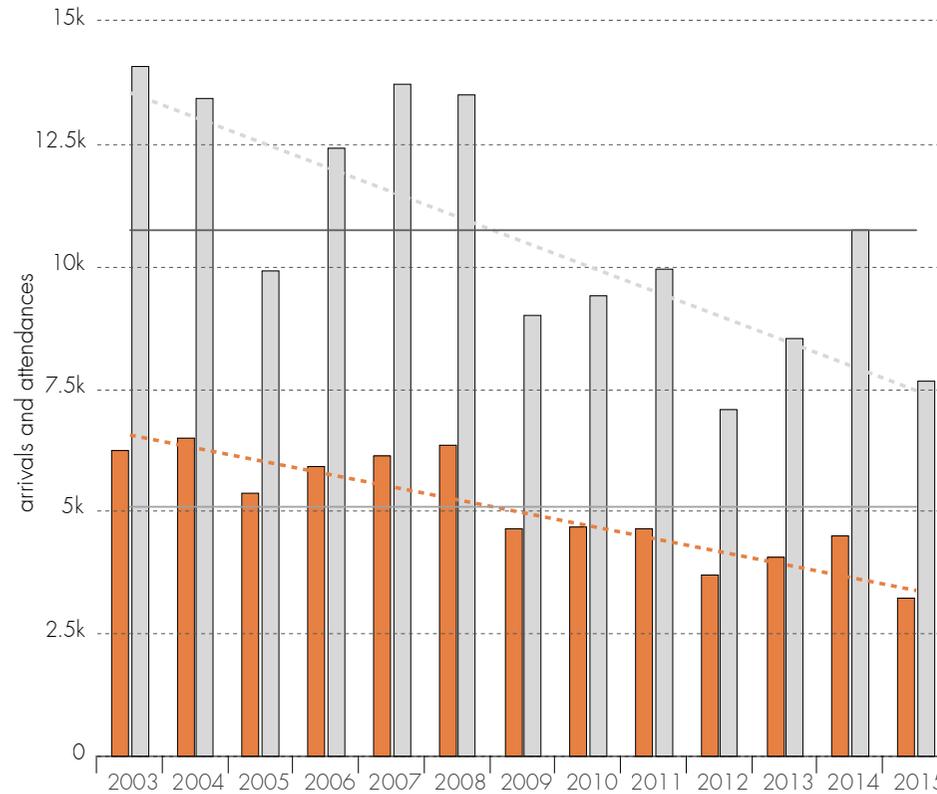


Prices and room variations  
(per night and monthly)



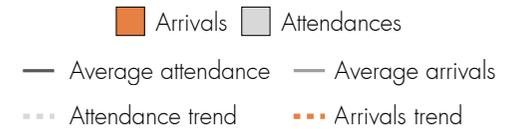
## Tourism

Tourism flows, departures and arrivals  
Municipality of Montagnana



The trend of tourism graph highlights that the number of tourists over the years is decreasing, both for the present structures and for the lack or scarcity of events and initiatives that stimulate arrivals and stays of tourists.

This situation leads to occasional tourism, so greater promotion of land and greater visibility in the network and through advertising would lead to an increase in the sector, as well as improving internal economies.



Source: our data reprocessing  
Montagnana - statistiche turismo

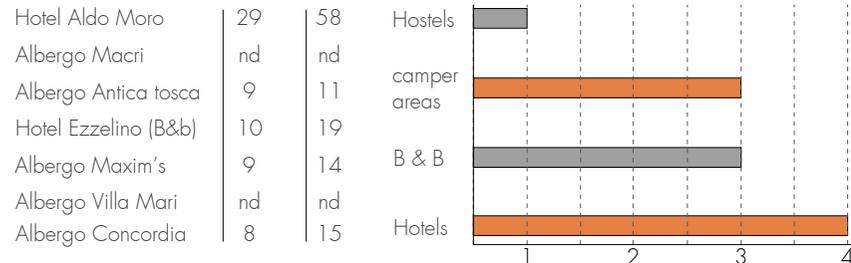


Total beds 951

Total hotels beds 273



Tourist flows presences and arrivals, beds of the structures

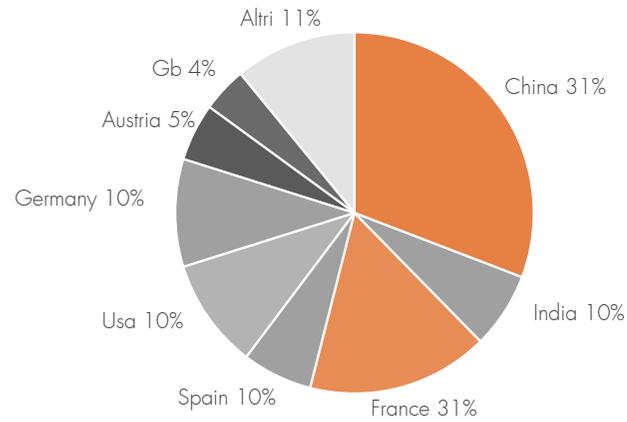


The analysis of the structures present in the municipality of montagnana shows the lack of accommodation facilities or the adequacy of some of them present between the center and the area outside the walls, in particular there are very low standards both as stars (services provided to customers) and as the number of beds in the facilities, all of which negatively affects the tourism of the municipality that from the data Istat seems to be in decrease, in that it has become a tourism "bite and flee", where the average stay time of tourists is 2/3 days.

Source: our data reprocessing  
slideshare.net - caso studio

Analyzing the data on local tourism from the reports it emerges that the municipality of Montagnana is much visited by tourists of the East (China, India) the rest comes from the European Union.

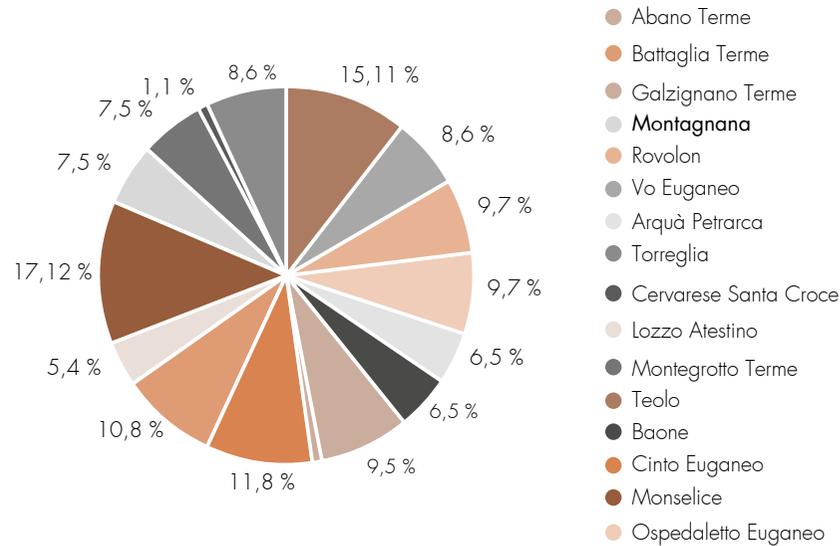
The municipality is confronted with other neighboring cities that offer poles attractors for tourism, in fact occupies about 10% and nearby cities such as Arquà Petrarca, Galzignano, Monselice, Montegrotto and others that have more percentage points.



Countries of origin tourists in the Municipality of Montagnana



Source: our data reprocessing  
Report on tourism in the province of Padua



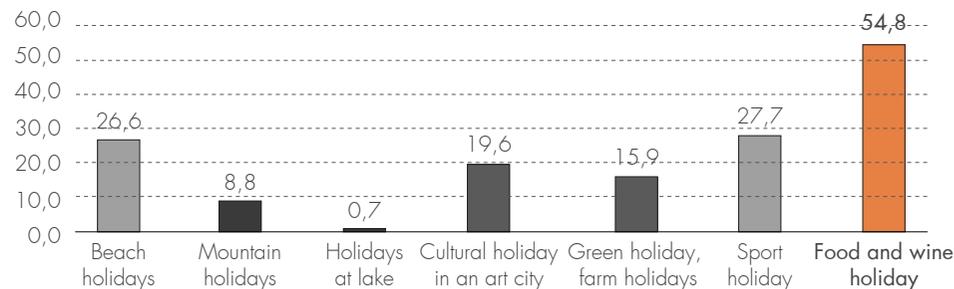
Tourism comparison in the neighboring countries of Montagnana



In general, the report on tourism shows that tourism for food and wine is the first place, followed by sports, sea and cultural holidays.

From this it can be deduced that in the case of Montagnana it is necessary to invest towards such type of tourism also in order to exalt the local excellences of the agricultural and food sector.

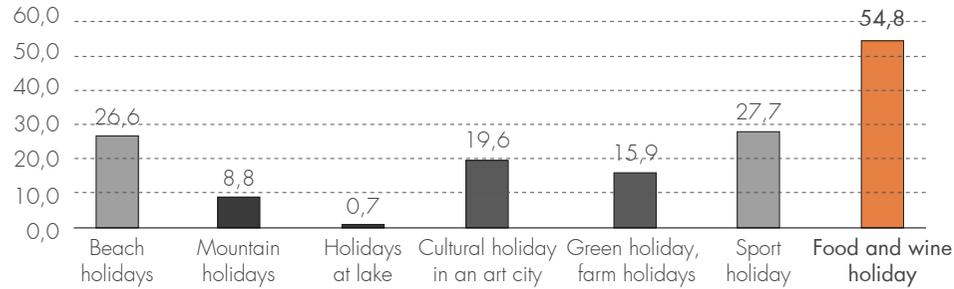
Source: our data reprocessing -  
Report on tourism in the province of Padua



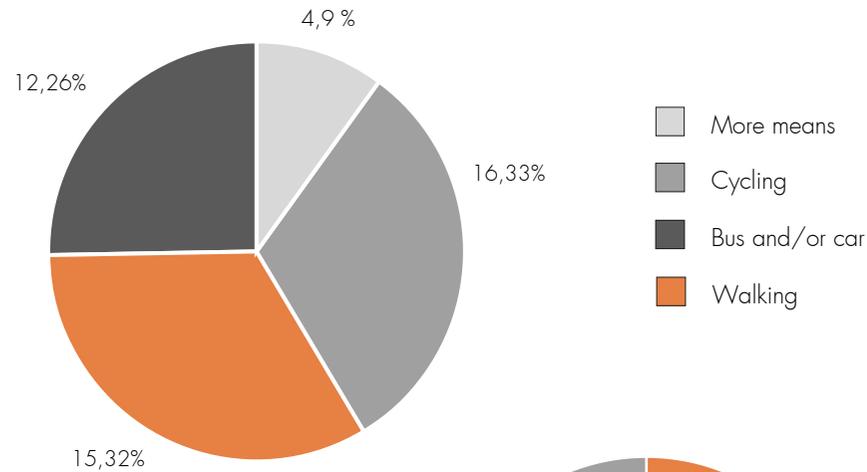
Types of tourism in Montagnana



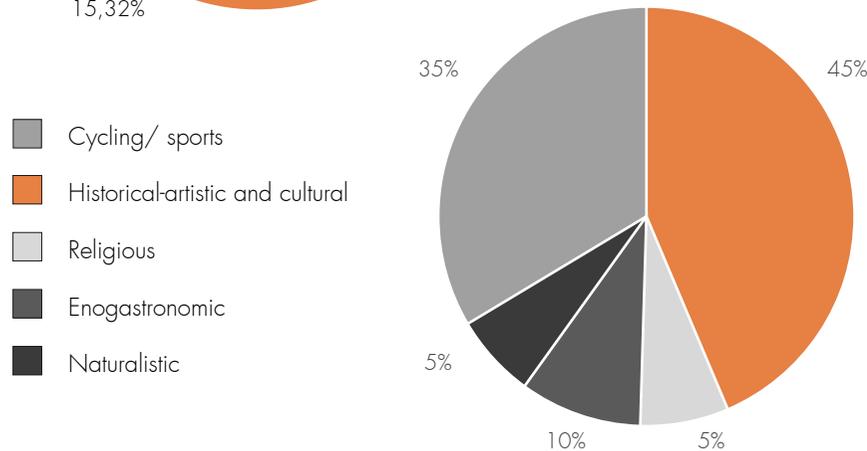
Expenditure for the purpose of travel Municipality of Montagnana 2012/15



Main means used in the various routes present



Types of itineraries in the territory of Montagnana

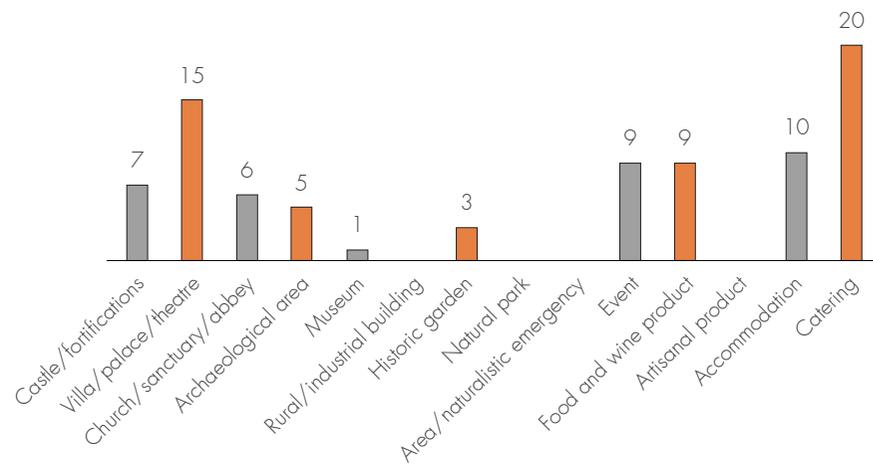


In order to envisage a financial plan for the recovery of the property and its relevance, it is necessary to define the objectives and identify the various entities that may have an interest in recovery. In fact, the integration of these subjects can generate the necessary resources for a local relaunch project. The modalities of integration depend on the role that the municipality will play, as active and owner of the property.

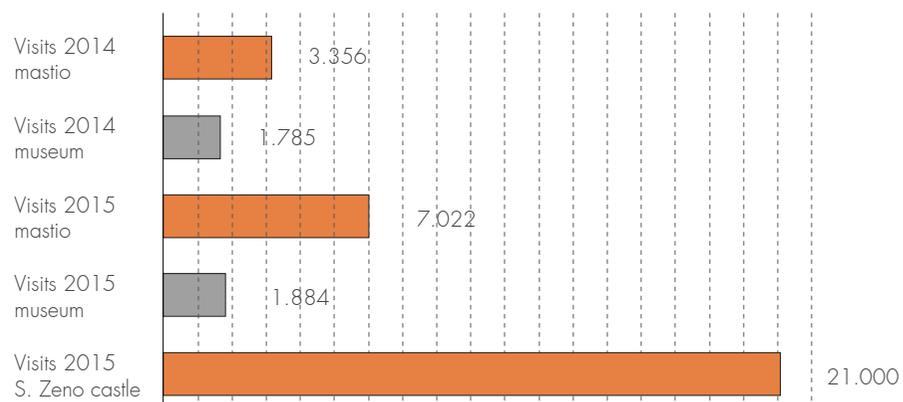
Source: our data reprocessing - Gal Patavino/Università di Padova/Iuav research on the enhancement of Colli tourism

Private parties may also be involved, which, in return for a contribution for the restoration, maintain a concession for free use for a time assessed on the basis of the amortization of the investment produced. The philosophy of the private subjects involved must be in line with the cultural project supported and controlled by the municipality, while the proceeds of this activity will be partly reinvested for the maintenance of the restored spaces.

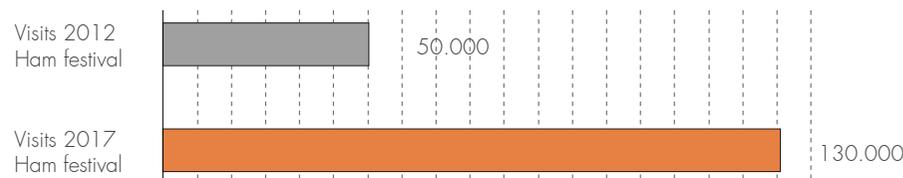
Source: our data reprocessing - Gal Patavino/Università di Padova/Iuav research on the enhancement of Colli tourism



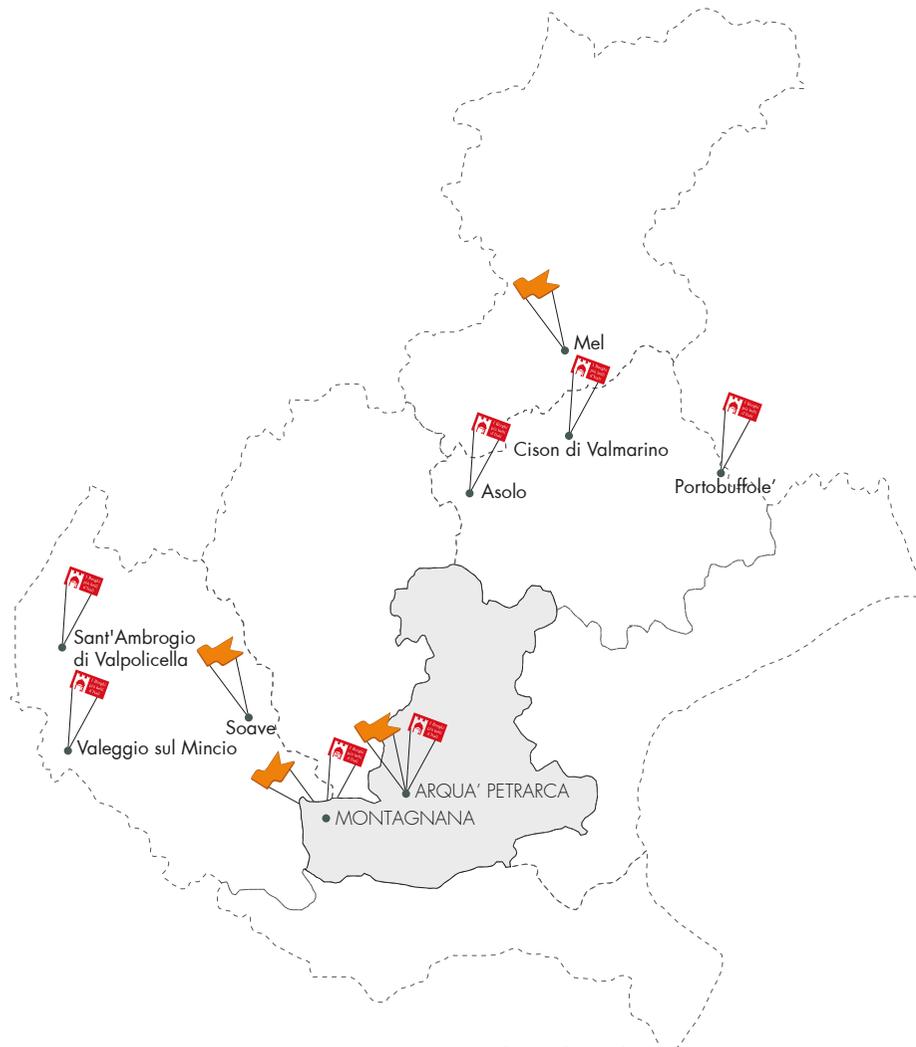
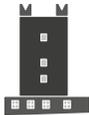
Attractive poles in the territory of Montagnana



Visits and presences by place and events in Montagnana



Italy's most beautiful villages  
Orange flag



Events in Montagnana town throughout the year:

- Festival of Berico-Euganean ham
- Guided tour of Villa Pisani (Montagnana)
- Festival of the strawberry
- Market of the antiques
- Nature and wellness
- Montagnana between flowers and flavours
- Easter activities
- Waiting for spring
- Feast of the pig
- Christmas in Montagnana
- Feast of the befana
- Halloween party
- Montagnanese at the fair
- Palio of the 10 municipalities
- Celebration of montagnanese melon
- Wine, chestnuts and other autumn flavours
- Feast of the Assumption
- To the castle! To the castle!
- Paul for Lee
- The magic castle
- Square of love
- Tape in pink
- From the sea to the square
- The art of muses
- Jewelry of Padua
- Market of the Magi
- Goblets under the walls

Orange flag



The Association, founded in 2002 by the first 16 "orange" localities, was born and has its headquarters in dolceacqua (IM) with the aim of bringing together the countries that have obtained the recognition of the Orange Flag from the Italian Touring Club.

The member countries represent a virtual tourist circuit based on a real value, able to propose itself as tourist choice of the travellers guaranteeing the goodness and the quality of the experience experienced during the visit.

The main objective of the Association is the valorization of the territories and operates to this end promoting actions and initiatives to stimulate and stimulate the tourist development of the localities; strives for greater protection and knowledge of the quality and environmental, landscape, artistic and historical resources of the territories; promotes collective events to promote cultural exchange and the dissemination of experiences; carries out administrative and economic activity of the municipalities assigned the Orange Flag.

Italy's most beautiful villages

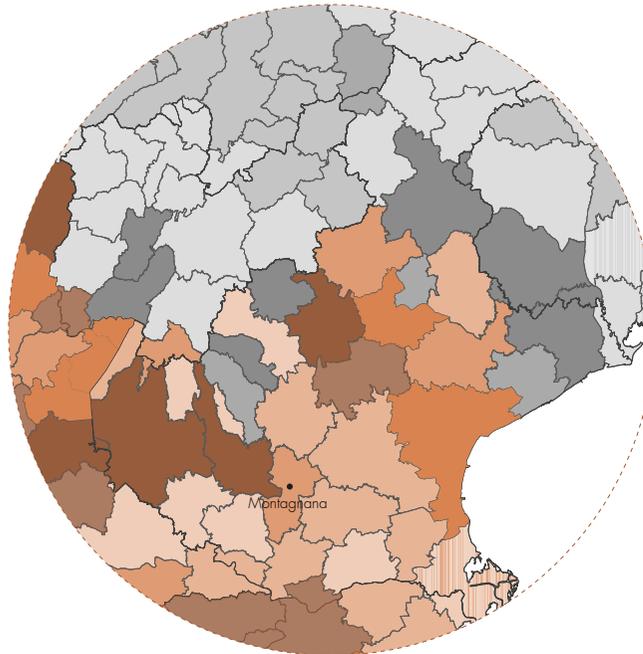


The Club de I Borghi più Belli d'Italia was founded in March 2001. The initiative arose from the need to enhance the great heritage of History, Art, Culture, Environment and Traditions present in the small Italian towns that are, for the most part, marginalized by the flows of visitors and tourists. The objective of the Club is to guarantee, through the protection of recovery and valorization, the maintenance of a heritage of monuments and historical memories that otherwise would be irretrievably lost.

Typical products:  
PDO and PGI products

- Salame Cremona IGP
- Salamini Italiana alla cacciatora DOP
- Prosciutto Veneto Berico - Euganeo DOP
- Mortadella Bologna IGP
- Soppressa Vicentina DOP
- Asiago DOP
- Grana Padano DOP
- Provolone Valpadana DOP
- Olio extra - vergine di oliva Veneto DOP
- Radicchio di Verona IGP
- Radicchio Variegato di Castelfranco IGP

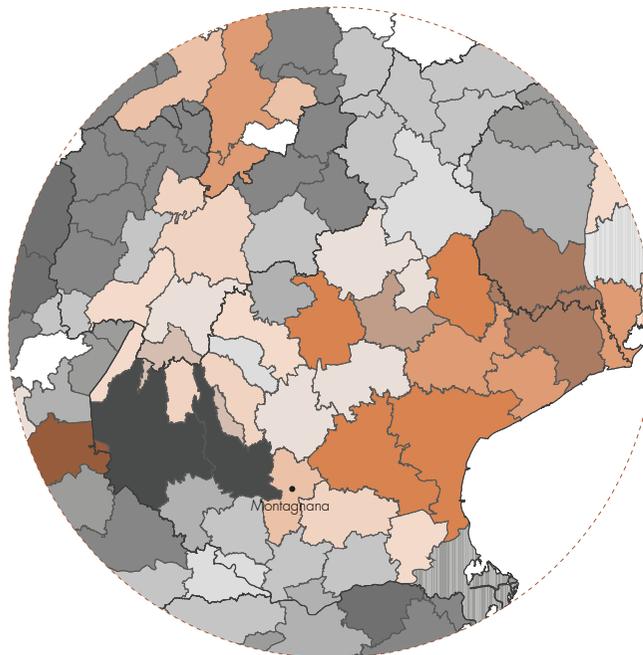
The typical products, recognized as DOC, IGT, PDO and DOCG are very present both in Montagnana, and in the neighboring territories, therefore it is necessary to invest on the valorization of such resources in order to promote the territory, to pass on the culture, uses, customs among citizens and to attract more tourism, increasing the local economy, making these areas more attractive not very advertised in the internet or in broadcasters.



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- 09
- 10
- 11
- 12
- 13
- 14

Typical products:  
DOC, DOCG and IGT wines

- Prosecco DOC
- Colli Berici DOC
- Colli Euganei DOC
- Colli Euganei - Fiori d'arancio DOCG
- Vicenza DOC
- Arcole DOC
- Merlara DOC
- Delle Venezie IGT
- Vallagarina IGT
- Veneto IGT

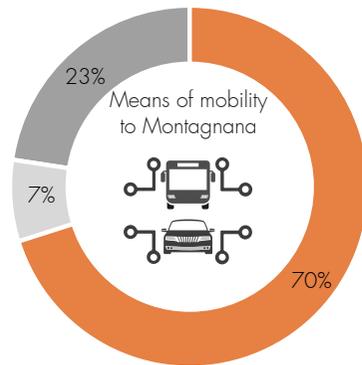
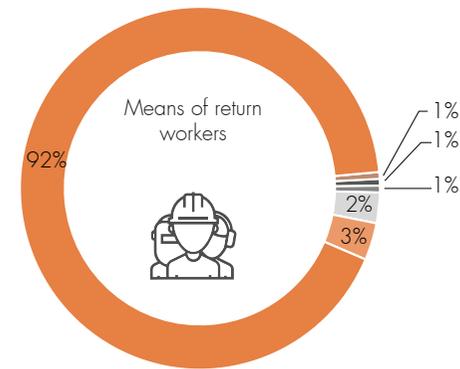
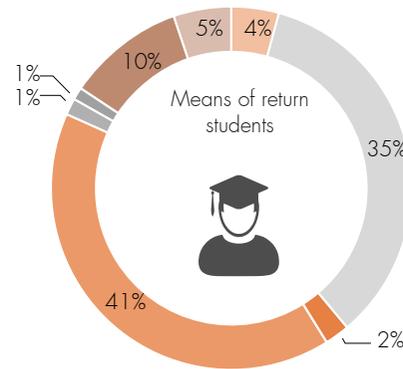


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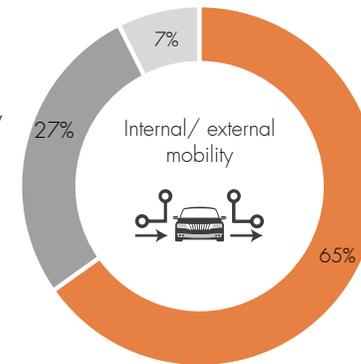


The analysis of the means of travel reveals a use of private means for students and workers at the expense of public transport and therefore of a more sustainable mobility that respects the environment. From this we can deduce a scarce capillarità of the net of public transport, both means and distances.

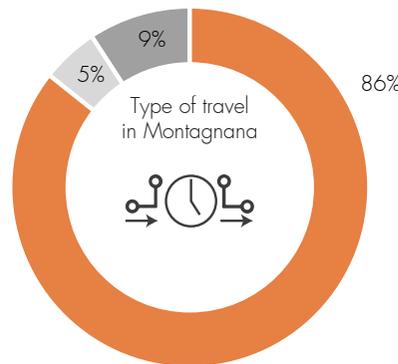
- Train
- Motorbike
- Bus
- Bike
- Bus, extra urban bus
- Company bus
- Private car driver
- Other
- Private car passenger
- On foot



- Private mobility
- Slow mobility on foot/bike
- Mobility by public means



- Short mobility
- Long mobility
- Not defined



- Internal mobility
- External mobility
- Not defined

As regards the quality of mobility and its characteristics, it can be deduced from the data that most of the journeys are made within the territory and are mainly by private means. They are run-down movements because the duration of such journeys is short, at the expense of means more suitable for short journeys, that is buses or bicycles.

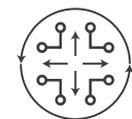
Source: our data reprocessing  
Commuting- istat data

## Commuting and travel

Means of transport workers and students

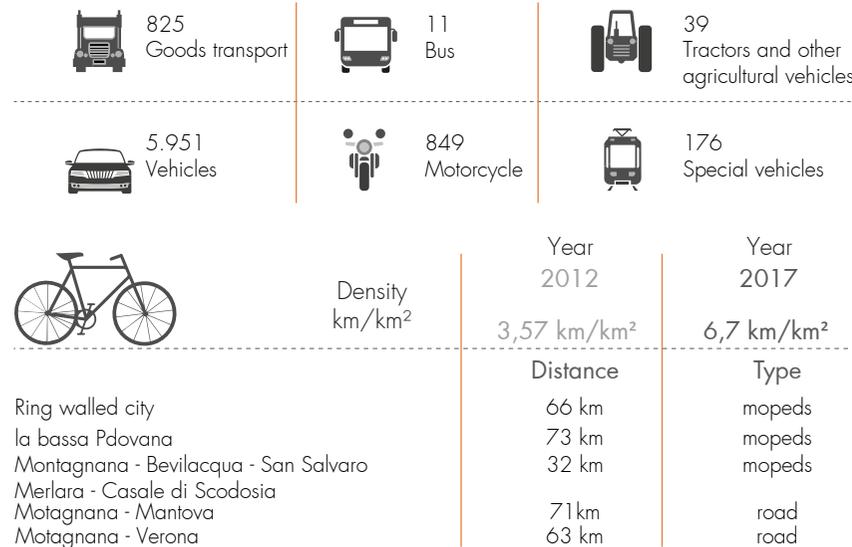


Quality and typology of internal/external movements



## Means of transport

Park of the vehicle  
Municipality of Montagnana

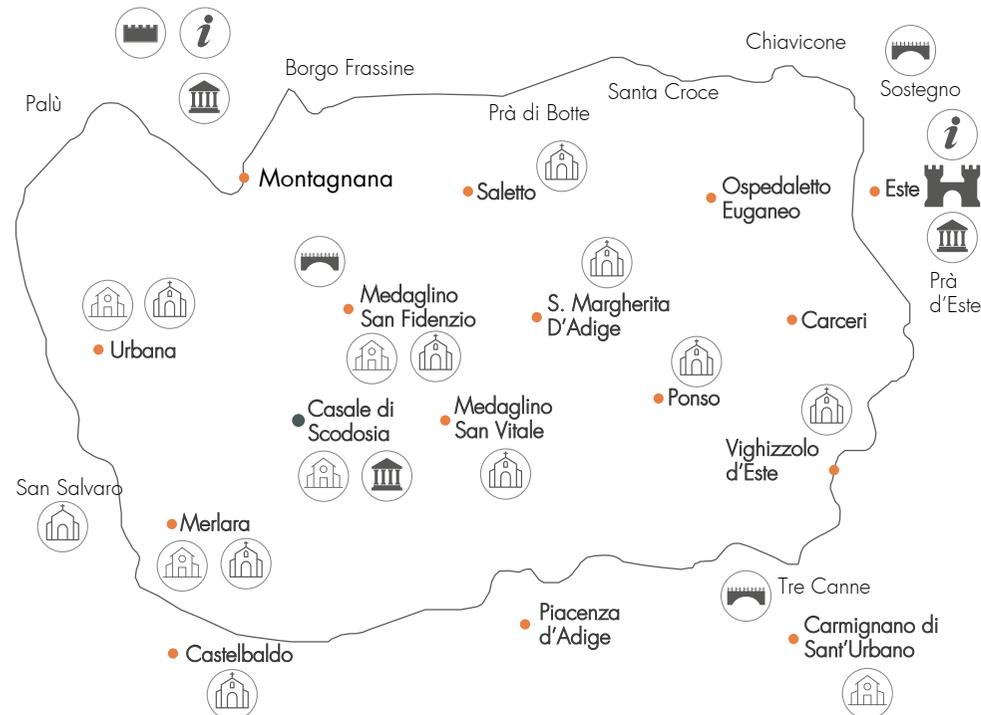


Data on the vehicle fleet of the municipality of Montagnana show that insufficient emphasis has been placed on environmentally friendly and sustainable mobility, leaving an exponential growth of private vehicles used to move at the expense of public vehicles, in fact there are only 11 buses, nothing compared to the 5,921 cars without counting motorcycles and heavy vehicles.

Source: our data reprocessing  
Vehicle park - comuni - italiani.it

Source: our data reprocessing  
Data - tracks - ciclabili.com

Cycle routes/connections  
Municipality of Montagnana



The cycle network mainly connects the major poles in the territory, therefore it encourages the use of the bike for tourist reasons, while the little capillarity discourages the most frequent use by citizens who move for work, study or need.



Source: our data reprocessing  
Ring walled city - Padua



Railway network  
Municipality of Montagnana



Padova - Montagnana

	R	RV	FB	FA	FR
Number	10	X	X	X	X
Travel time	55'	X	X	X	X
Average frequency	60'	X	X	X	X
Price	€ 5.0	€ X	€ X	€ X	€ X

Montagnana - Padova

	R	RV	FB	FA	FR
Number	10	X	X	X	X
Travel time	59'	X	X	X	X
Average frequency	60'	X	X	X	X
Price	€ 5.0	€ X	€ X	€ X	€ X

R = Regional  
RV = Regional fast  
FB = White arrow  
FA = Silver arrow  
FR = Red arrow

Venezia - Montagnana

	R	RV	FB	FA	FR
Number	10	29	X	7	10
Travel time	83'	77	X	75	75
Average frequency	60'	30	X	60	20
Price	€ 7.3	€ 7.3	€ X	€ 23	€ 23

Montagnana - Venezia

	R	RV	FB	FA	FR
Number	10	29	X	7	10
Travel time	88'	77	X	75	75
Average frequency	60'	30	X	60	20
Price	€ 7.3	€ 7.3	€ X	€ 23	€ 23

R = Regional  
RV = Regional fast  
FB = White arrow  
FA = Silver arrow  
FR = Red arrow



Verona - Montagnana

	R	RV	FB	FA	FR
Number	15	19	X	7	10
Travel time	90'	80	X	75	75
Average frequency	30'	30	X	60	20
Price	€ 6.5	€ 7.3	€ X	€ 22	€ 22

Montagnana - Verona

	R	RV	FB	FA	FR
Number	15	19	X	7	10
Travel time	90'	90	X	75	75
Average frequency	30'	30	X	60	20
Price	€ 6.5	€ X	€ X	€ 22	€ 22

R = Regional  
RV = Regional fast  
FB = White arrow  
FA = Silver arrow  
FR = Red arrow



The public mobility under consideration, that is the railway network, highlights the difficulty of reaching the town of Montagnana, as it is necessary to make several changes if you come from Verona, Treviso and Venice, obviously only those who come from Padua are ahead, the journey times are good about one hour from the most important cities.

The railway network is the main framework, what are missing are points, these interchange nodes between means of transport to ensure greater permeability and capillarity in the territory also from neighboring cities and not of smaller dimensions, in order to stimulate the movements and the visits to this historical city.

Source: our data reprocessing  
Trenitalia.com

Of course, in addition to dealing with the means of transport, it is also necessary to attract tourists, visitors and residents of the area through exhibitions, events, initiatives and other events, publicizing such through various means of communication.

Source: our data reprocessing  
Trenitalia.com

### Treviso - Montagnana

	R	RV	FB	FA	FR
Number	10	29	X	7	10
Travel time	100'	77	X	75	75
Average frequency	60'	30	X	60	20
Price	€ 7.8	€ 8.4	€ X	€ 21	€ 21

### Montagnana - Treviso

	R	RV	FB	FA	FR
Number	10	29	X	7	10
Travel time	100'	77	X	75	75
Average frequency	60'	30	X	60	20
Price	€ 7.8	€ 8.4	€ X	€ 21	€ 21

R = Regional      FB = White arrow      FR = Red arrow  
RV = Regional fast      FA = Silver arrow



Railway network  
Municipality of Montagnana



The public road transport network, that is the buses, as previously said they are scarce in the territory, therefore they do not allow the attainment of Montagnana, also their frequency is very low. The whole thing has a negative impact on the city's appeal, so a bike system - sharing and car - sharing (electric cars) would facilitate travel and ensure sustainable and ecological mobility.

Source: our data reprocessing  
Sita - AutoBus.it

### BUS - Montagnana - Padova

	T	MM	PM
Number	24	24	24
Travel time	80'	40'	42'
Avg. frequency	25'	25'	25'
Price	€ 7.0	€ 7.0	€ 7.0

### BUS - Montagnana - Noventa - Vicenza

	T	MN	NV
Number	10	10	10
Travel time	65'	20'	45'
Avg. frequency	50'	50'	50'
Price	€ 5.5	€ 5.5	€ 5.5

### BUS - Padova - Montagnana

	T	PM	MM
Number	24	24	24
Travel time	80'	40'	42'
Avg. frequency	25'	25'	25'
Price	€ 7.0	€ 7.0	€ 7.0

### BUS - Vicenza - Noventa - Montagnana

	T	VN	NM
Number	10	10	10
Travel time	70'	44'	26'
Avg. frequency	55'	55'	55'
Price	€ 5.5	€ 5.5	€ 5.5

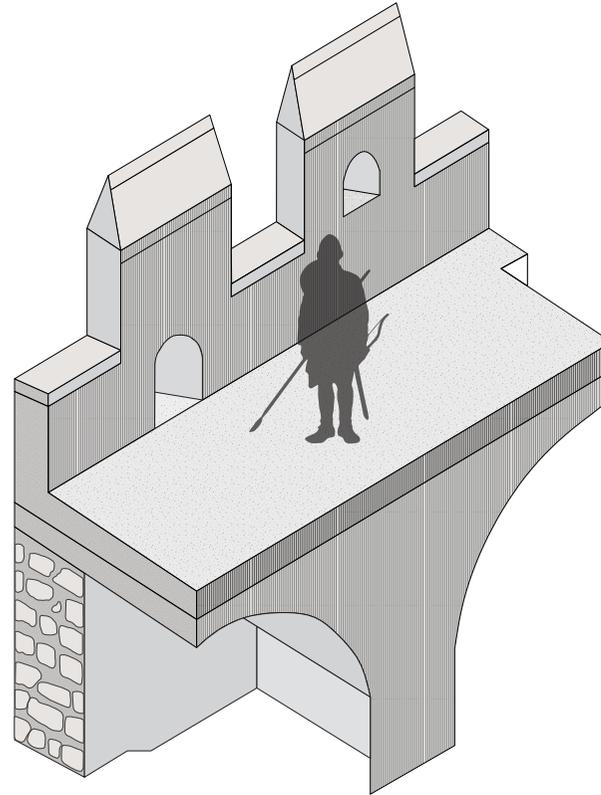
T = Total travel  
PM = Padova - Monselice  
MM = Monselice - Montagnana

T = Total travel  
VN = Vicenza - Noventa  
NM = Montagnana - Noventa

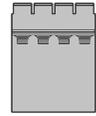
Bus network  
Municipality of Montagnana







## The walls



1.950 m



10,80 - 11,00 m



95 cm about



Width of the  
battlements:  
1,30 - 1,40 m



Width of the  
patrol path:  
1,90 m



Length of curtains  
between towers:  
from 50 to 63 m



Width of the moat:  
from 30 to 45 m

Source: our reworking  
from "Cronache castellane"  
n.165

## The towers



### Towers



17,00 - 19,00 m

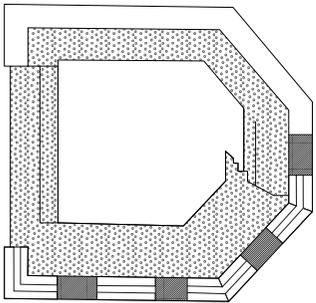


1,1 m (down)  
1,0 m (on top)

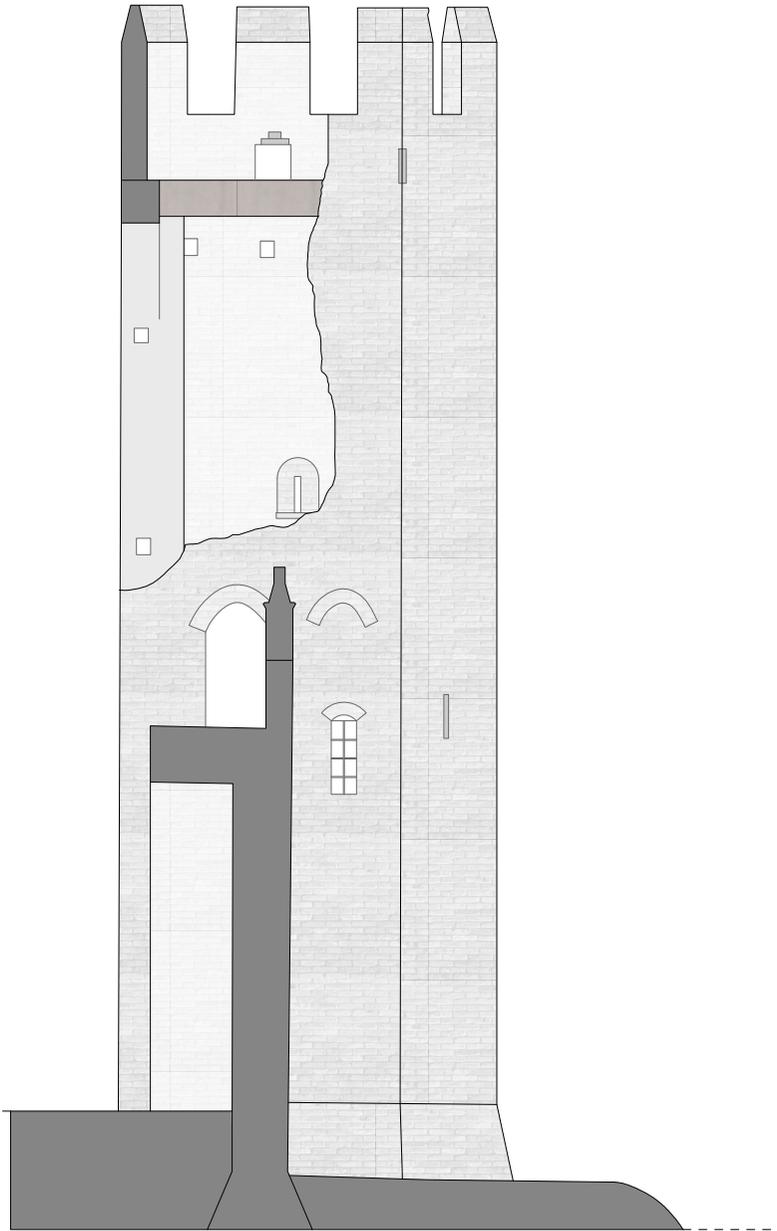


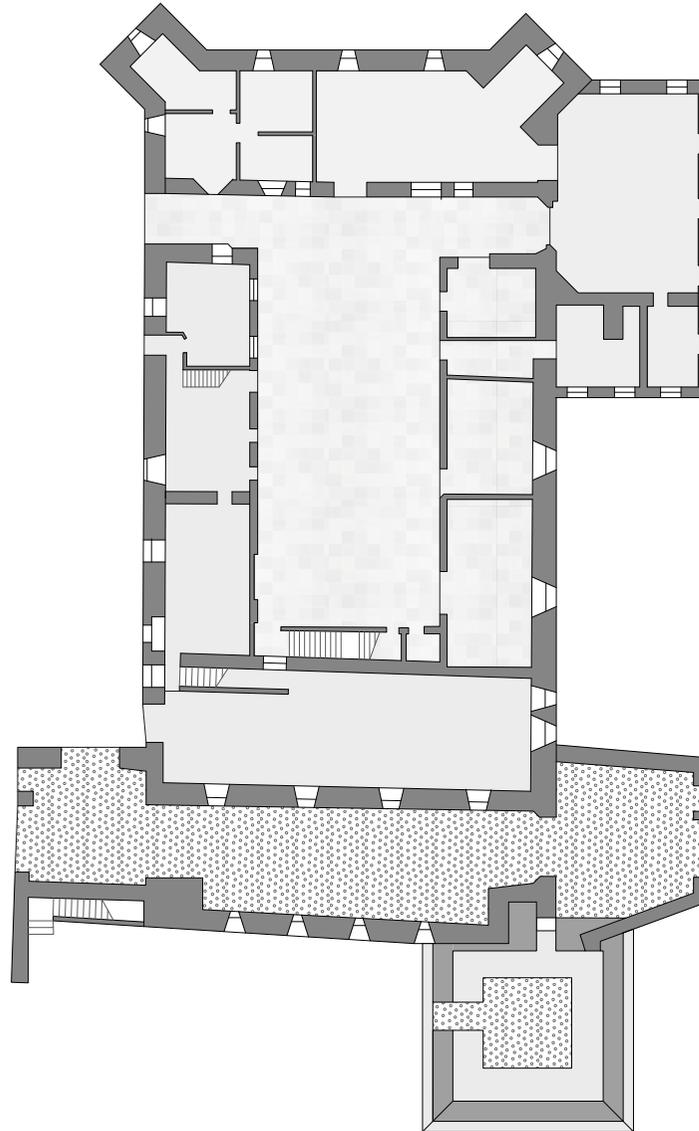
Hexagonal  
composite plan

### Towers plan



Source: our reworking  
from drawing by prof. Leone  
Parolo





## San Zeno Castle

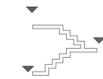


### San Zeno Castle

Halls and passageways  
bridges:  
89,0 m



Rectangular  
ext. perimeter  
46\*26 m  
inner courtyard  
11\*27 m



3 floors

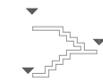
### Mastio di Ezzelino



38,0 m about



2,8 m (down)  
0,56 m ( top)



3 floors



Square plan,  
reinforced  
with shoe

Source: our reworking from  
"pizzofalcone.it-Montagnana"





## 2. Characteristics of Rocca degli Alberi

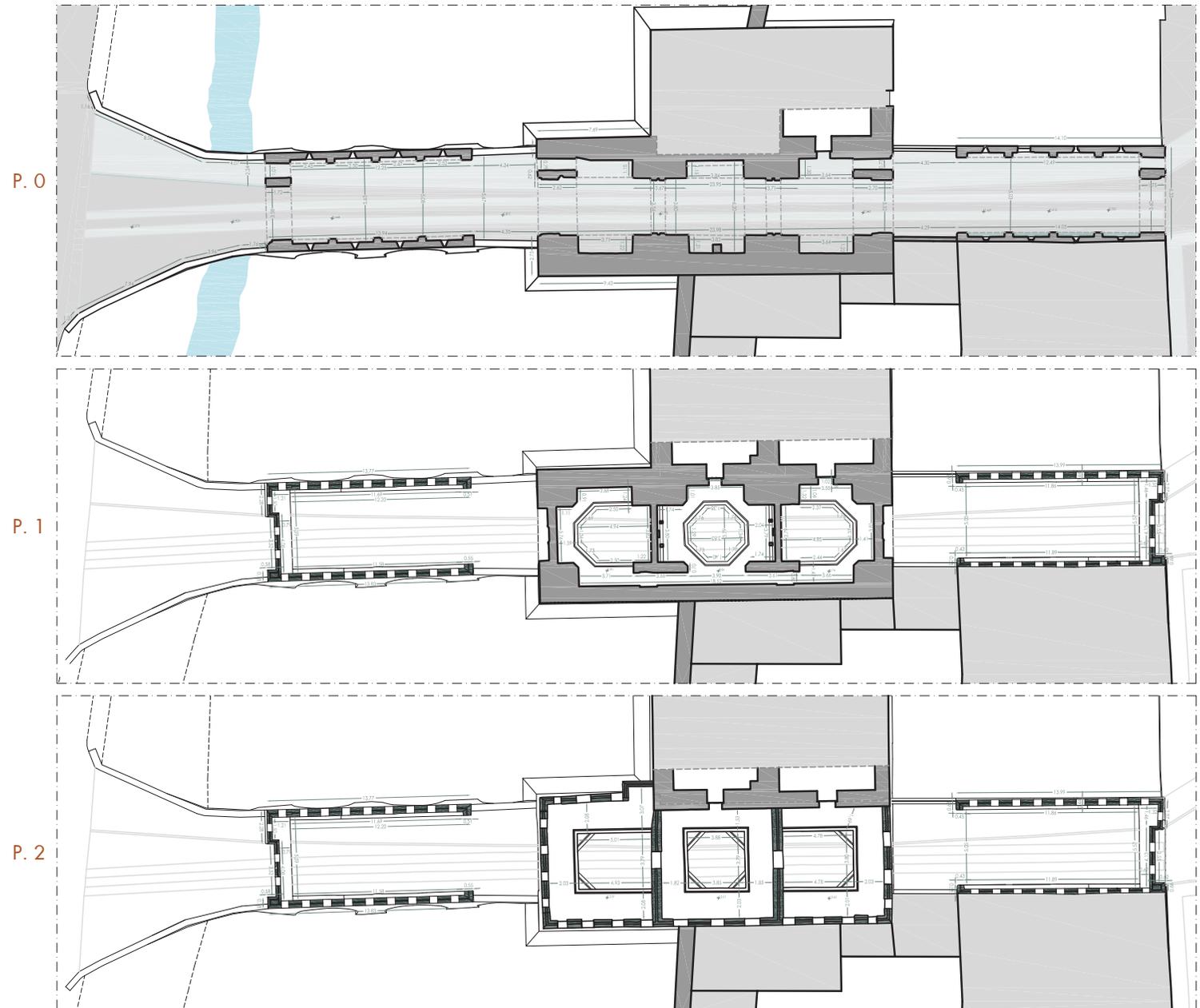


## 2.0 Characteristics of Rocca degli Alberi

The Rocca degli Alberi was built by Francesco il Vecchio da Carrara between 1360 and 1362 as a bulwark against the threats of the Signorie contermini and as a garrison of the city gate to the west (the powerful Castel San Zeno already existed to the east).

The architect was Franceschino de 'Schici who inserted the fortress between the two oldest sections of walls, built in the 13th century by the Municipality of Padua, probably to replace a previous bertesca, and to complete the project to renovate the entire walls started towards 1340. The Rocca, excellently preserved and little modified by restorations, represents, with the city walls and Castel S. Zeno, one of the most significant examples of medieval military architecture in Italy and in Europe.

It consists of three buildings: the passage or entrance hall, the eastern tower and the keep, equipped with battlements projecting onto small arches with plumb lines. Towards the countryside and towards the city they complete the two embattled bridges (rivellini), of which the one towards the city is partially underground.



## 2.1 Description of the asset

The Androne is a long fortified corridor that could be closed easily thanks to the drawbridges and the shutters that are both at the extremes that in two intermediate points.

The whole fortress is organized in such a way as to allow it three parts of which it is formed are completely isolated: in this way if the enemy could attack a part of the structure, the other two being isolated they could still function and perform their function of protection.

On the entrance door there are three stone coats of arms: the symbol carrarese which is a chariot, the Antonellian Cross, symbol of the city of Padua and finally the personal weapon of Francesco I da Carrara, a crest with a horned dark brown.

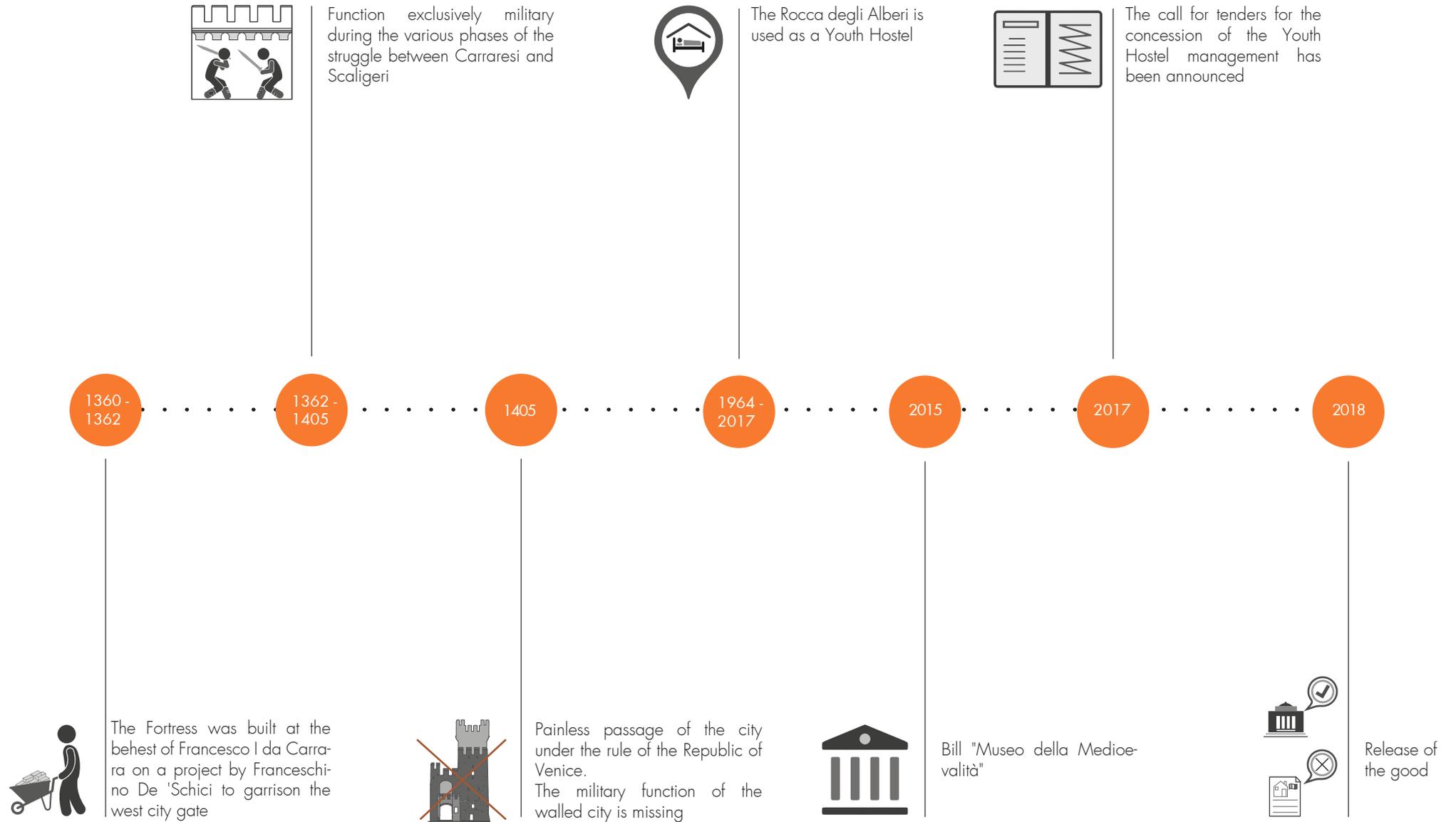
The Mastio is the highest part of the building. The structure was blind up on the third floor, the lower part was in fact used as a cellar and a secret. Thanks to the size of the warehouses and the slits it is assumed that there could have been 100 items with food for more than six months.

Interesting is the entrance corridor that looks towards a precise point of the horizon that corresponds to the point where the sun sets when enters the sign of Leo. This same point on the horizon is the same to which the 7 towers of the walls in the southern part are aligned.

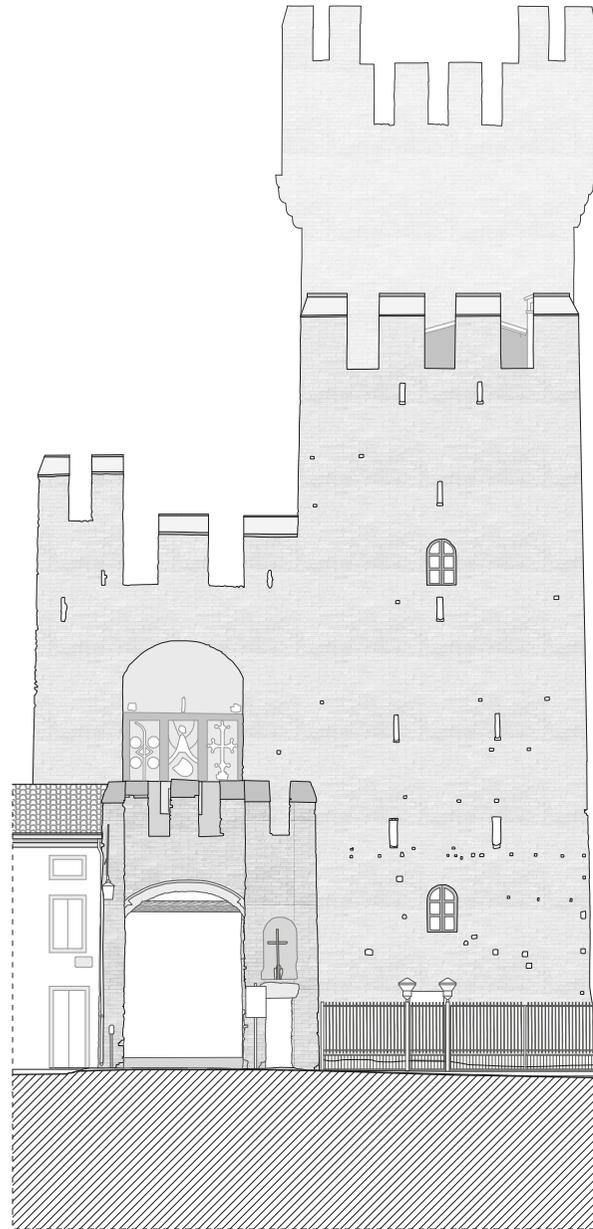
Today the fortress can be visited for a fee during the Hostel's opening period of youth. In the winter season you need to ask for a guide to the Tourist Office.



## 2.2 Historical evolution



## 2.3 Morphology and state of conservation



The main tower  
of the Rocca



34,8 m



Ten floor

Secondary tower



22 m

Source: our reworking from  
"boards comune di  
Montagnana"

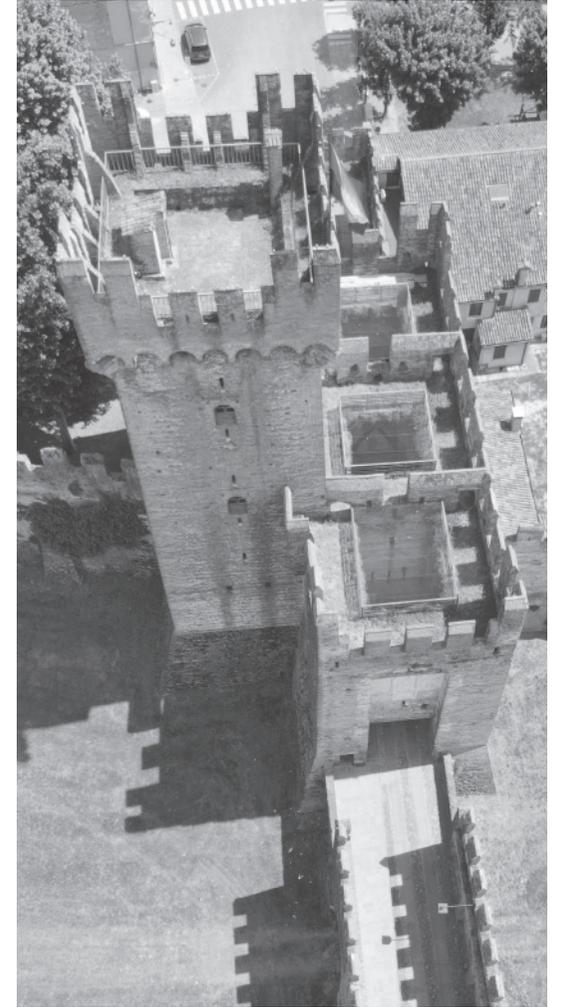


After its construction, the tampering and interventions in the city walls and in particular in the Rocca degli Alberici were so minimal that we can say that today we admire the whole complex more or less as seen in the fourteenth century.

The conservation status of the Rocca presents critical elements in the battlements system top, although the heavy structural interventions carried out in the keep, around the sixties, it they ensured static efficiency. In general, the whole structure has various levels of degradation caused both from atmospheric agents, both from mechanical action due to impacts of the vehicle transit, although regulated in accessing the door.

A conversion of this cultural heritage will certainly lead to a better state of conservation of the same.









3. Assessing  
the value of the Rocca



### 3.1 Perception of cultural heritage value

and use expectations for historical ruins management

#### Authors:

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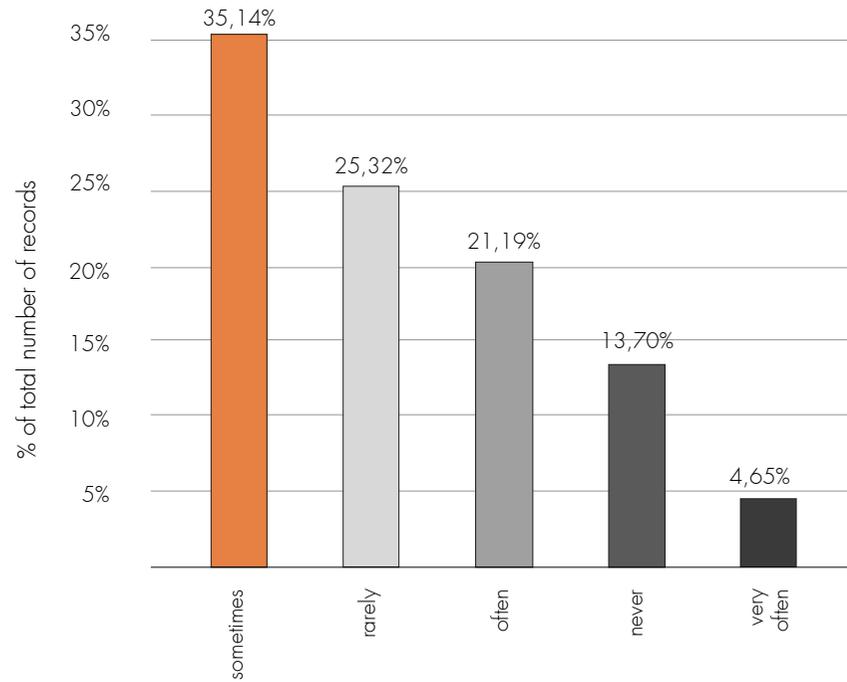
Bertocchi Dario,  
Ferri Camilla,  
Lioce Raffaella

Value is a multilevel concept at the basis of cultural heritage, which thus has, or should have, a role in decision making processes about its management. Even if many researchers have investigated both about the meaning and the assessment methods of cultural heritage, the concept is still perceived in different perspectives by various stakeholders. Adopting the approach of cultural participatory governance, in which all the stakeholders are involved in making policies about culture and considering the role of heritage community in this process, the present work aims at creating a method for people to evaluate CH's value in its different dimensions and categories. In doing so, it presents the test done in Rocca degli Alberi in Montagnana (Province of Padua, Italy).

The aforementioned method to analyze people's perception about cultural heritage value has been tested on a medieval ruin located in a small town in Veneto Region (Italy), the "Rocca degli Alberi" of Montagnana (in the province of Padua).

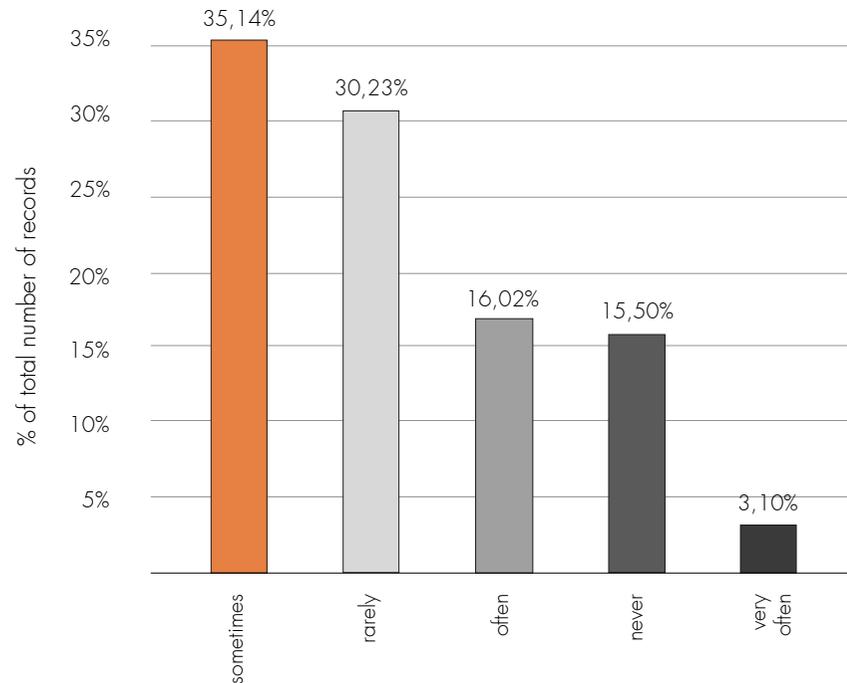
389 people have been interviewed in two weeks. The sample of questionnaire's respondents is mostly composed by people coming from Montagnana itself or from Veneto Region; they got to know the Rocca living or being born in its surroundings or simply visiting the city from neighbour zones. This means the questionnaire has been filled in by people who are strictly related to the context in which the asset is located, and they should well know the area itself. As for age, the sample is quite well balanced among young (18-34 years old) and adult people (35-49 and 50-64 years old). Most of the interviewed people also have a medium/high level of education. A question on the relationship with culture has been asked in order to understand the perception of the importance and the regularity of cultural activities in the life of the respondents. The most frequent culture-related activities are visiting "historical cities, historical and cultural monuments, archeological sites" and "museums and exhibitions". Events (cultural, performative, traditional...) are generally less attended. This is also probably connected to the low respondents' willingness to pay observed in another question.

Relationship with culture  
'Participate in popular /  
festival events or events  
related to popular, folk  
tradition



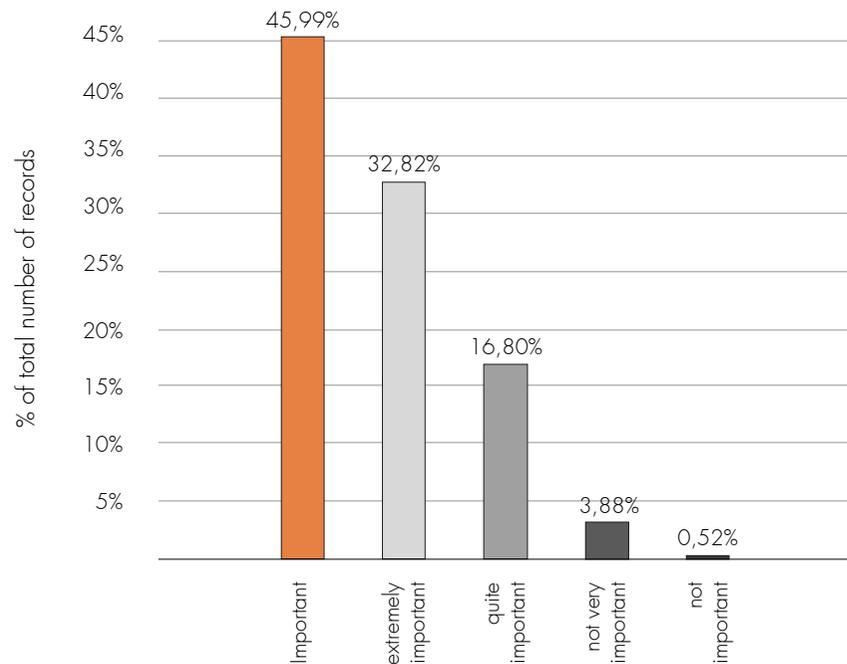
From the results of the questionnaire it is noted that as regards the relationship with culture participation in festivals or events related to popular tradition) the majority of respondents (35.14%) take part in it only 'sometimes', while the minority with 4.65% participates in it 'very often'.

Relationship with culture 'Do  
you visit museums or places  
related to the artisanal  
tradition?'

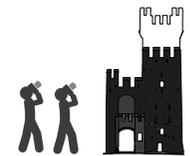


To the question regarding visits to museums or places related to the craft tradition only 3.10% of respondents answered 'very often', while the majority with 34.14% 'sometimes' and 30.23% visit them only 'rarely'. Important is the percentage of 15.5% who declared never to go to these places.

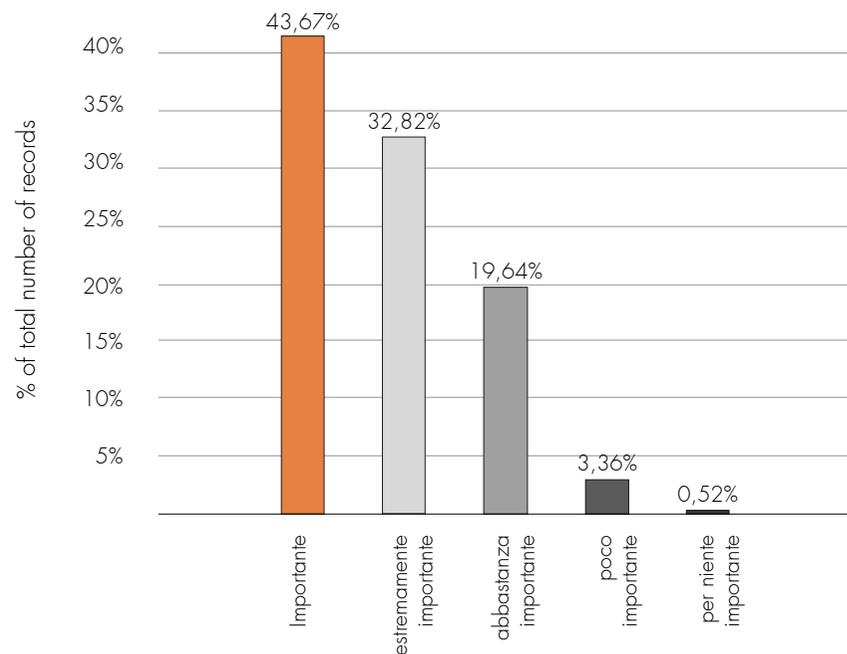
To the question on the importance of the enjoyment of cultural property by tourists the majority of 45.99% answered that this is 'important', while for 32.82% is 'extremely important'. Only for 0.52% the use of the property by tourists is not important.



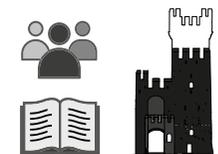
Value of Social Use  
 'How important it is for the property to be enjoyed by:  
 Tourists: cultural heritage is an attraction that influences holiday choices.'



For the benefit of the good by citizens the majority of people (43.67%) replied that it is 'important' while for 32.82% is 'extremely important'. The minority (0.52%) think it's not important at all.



Value of Social Use  
 'How important it is that the good be enjoyed by:  
 Citizens: the cultural good is used for cultural, educational and recreational purposes.'

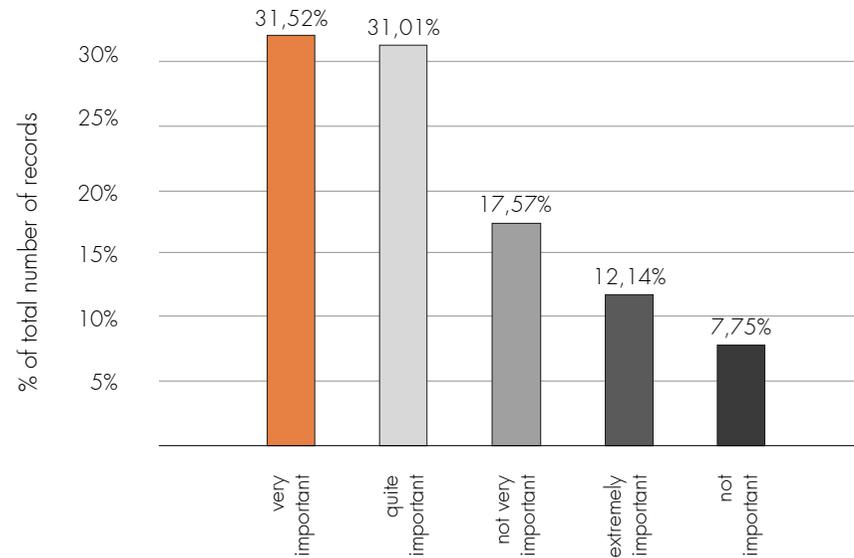
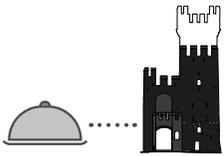


### Value of Social Use

'How important it is that the property be enjoyed by:

Private sector:

Cultural property is used or exploited for business creation, such as catering.'

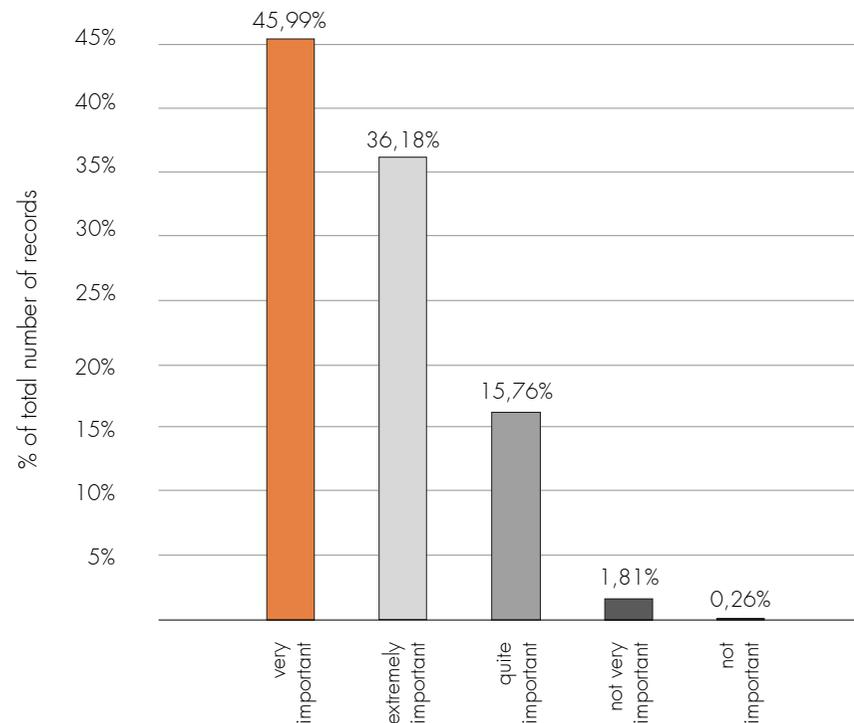
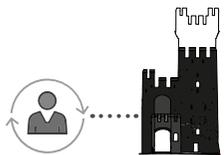


From the results of the questionnaire it is noted that for the respondents to the question 'How important it is that the property is used by the private sector (business creation or catering)' have answered with 31,52% and 30.01% that is 'very important' and 'extremely important'. Only for 7.75 is 'not important at all.

### Value of Social Use

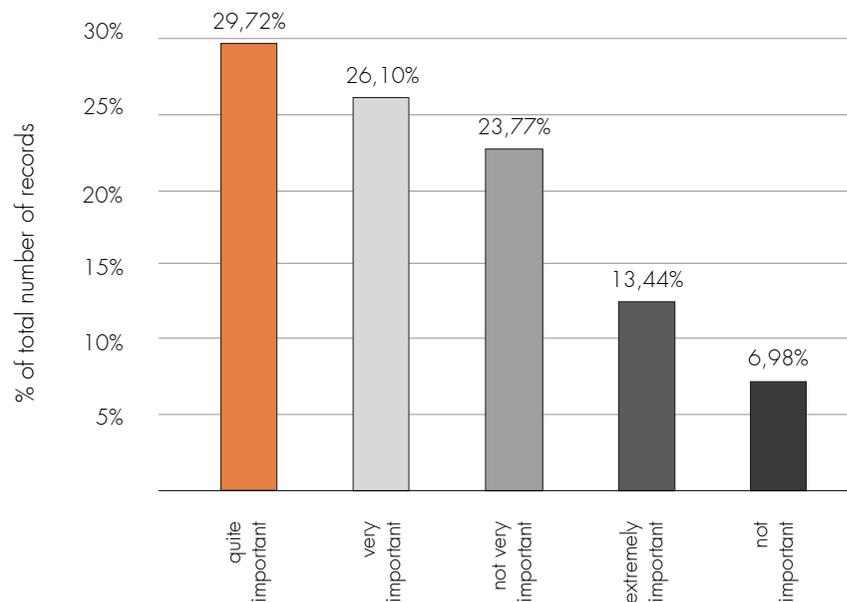
'How important it is for the property to be enjoyed by:

Visitors: the cultural object is used for visits, events, exhibitions.'

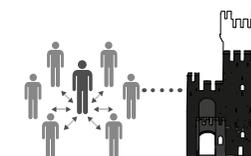


For the question 'how important do you think that the good is done by the visitors?' The majority (45.99%) feel that it is very important'; 36.18% is extremely important and only 0.26% is 'not at all important

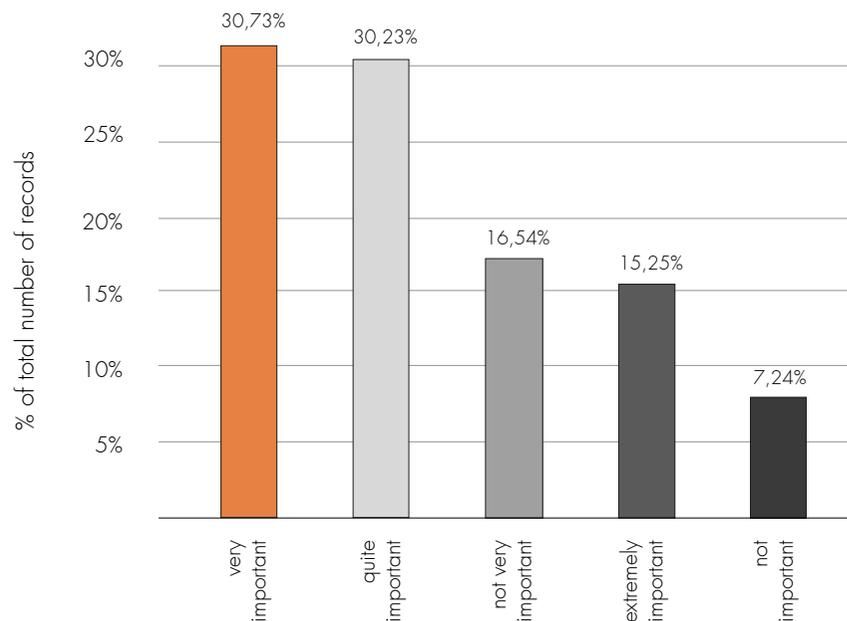
With regard to the value of social use, how important does it consider it to demand that the asset be used by the public administration? Only 6.98% responded 'not at all important'; 13.44% 'extremely important'; while neighbors with 23.77% 26.1% and 29.72% respectively 'little important', 'very important' and 'quite important'.



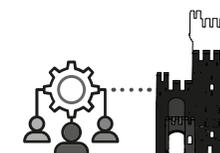
Value of Social Use  
'How important it is that the good be enjoyed by: Public administration.'



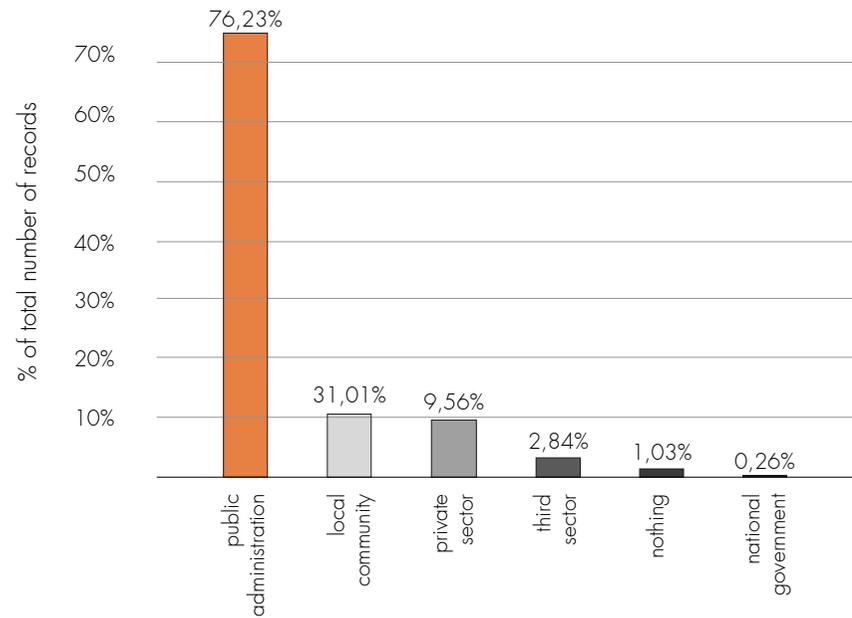
30.73% of the interviewed consider it important that it is 'very important that the good is used by the third sector to be able to organize activities of movements and association within. However, an important part (7.24%) believes that's not at all important.



Value of Social Use  
'How important it is for the good to be enjoyed by the third sector: cultural goods are used for activities of movements, associations.'

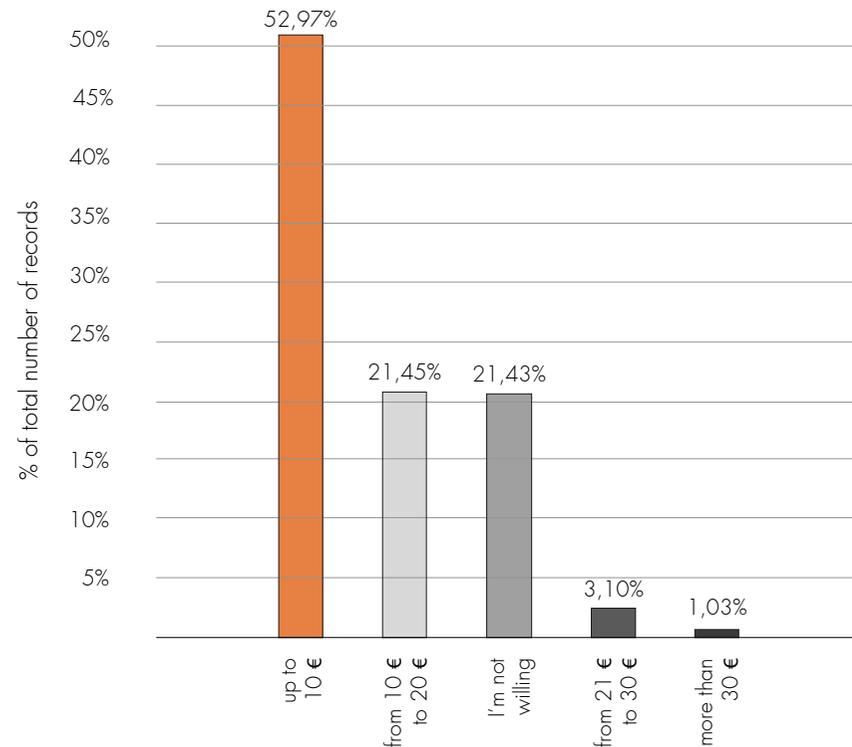


Value of Use - Social  
 'Who has the responsibility to organize activities / events within the cultural good?' Responsibility for use



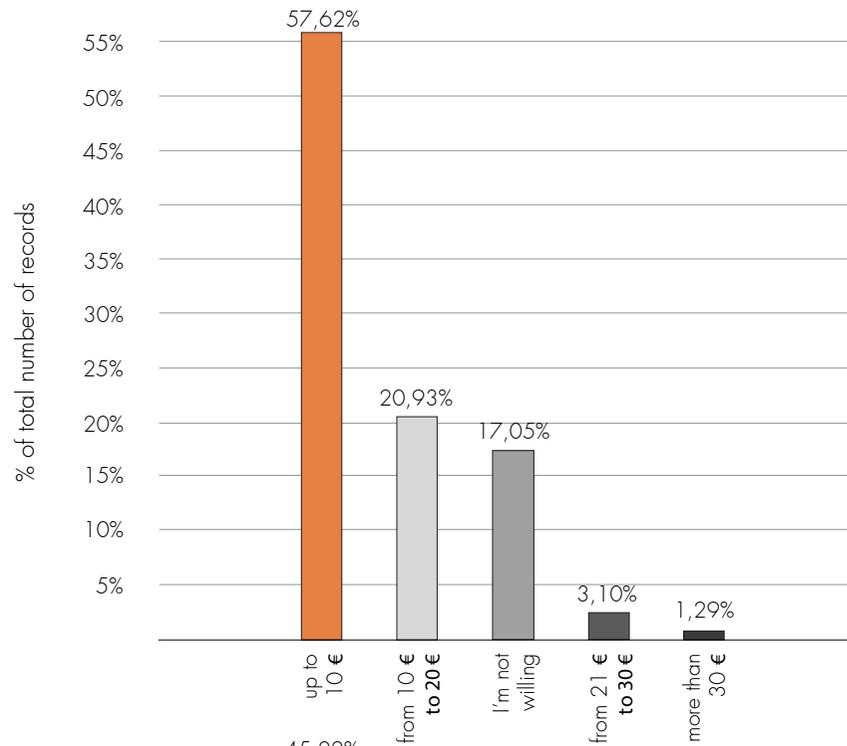
With 76.23% respondents replied that the public administration has the responsibility to organize events and activities within the Rocca degli Alberi. To follow with 30.01% the responsibility is of the local community; for 9.56% it is of the private sector; for 2.84% it is of the third sector; for 1.03% it is null while for 0.26% it is of the national government.

Value of Economic Use  
 'How much is willing to pay to participate in: 'a festival / event related to folk tradition, folklore.'

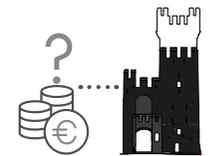


With this question we noted that the majority of respondents (52.97%) are willing to pay up to 10 € to attend an event related to folklore. A large proportion of respondents (21.43%) are not prepared to pay any money.

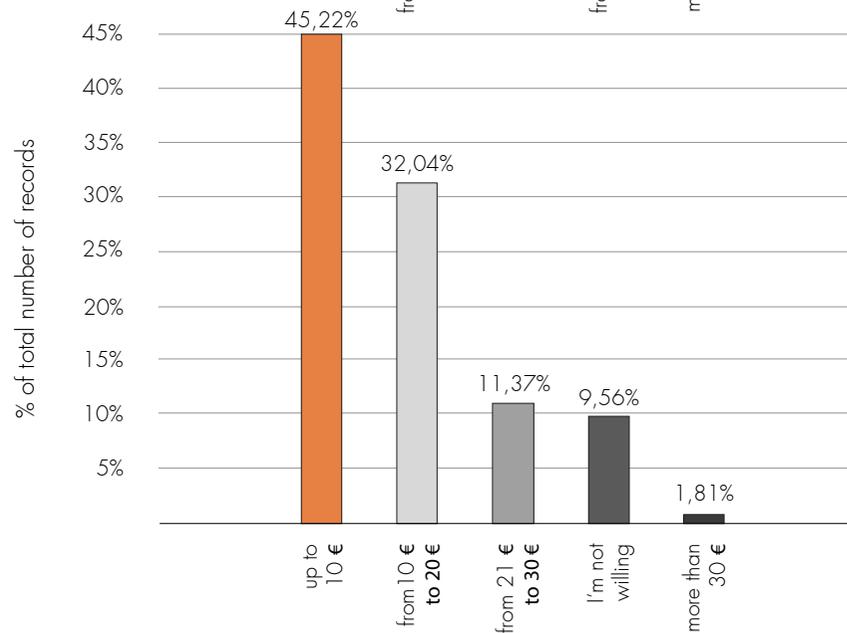
As for the visit of the site 57.62% is willing to pay up to 10 € while 17.05% is not willing. Small slices of respondents would be willing to pay between 10 € and 20 € (20.93%) and from 21 € to 30 € (3.10%).



Value of Economic Use  
 'How much you are willing to pay to participate in: 'a visit to the site.'



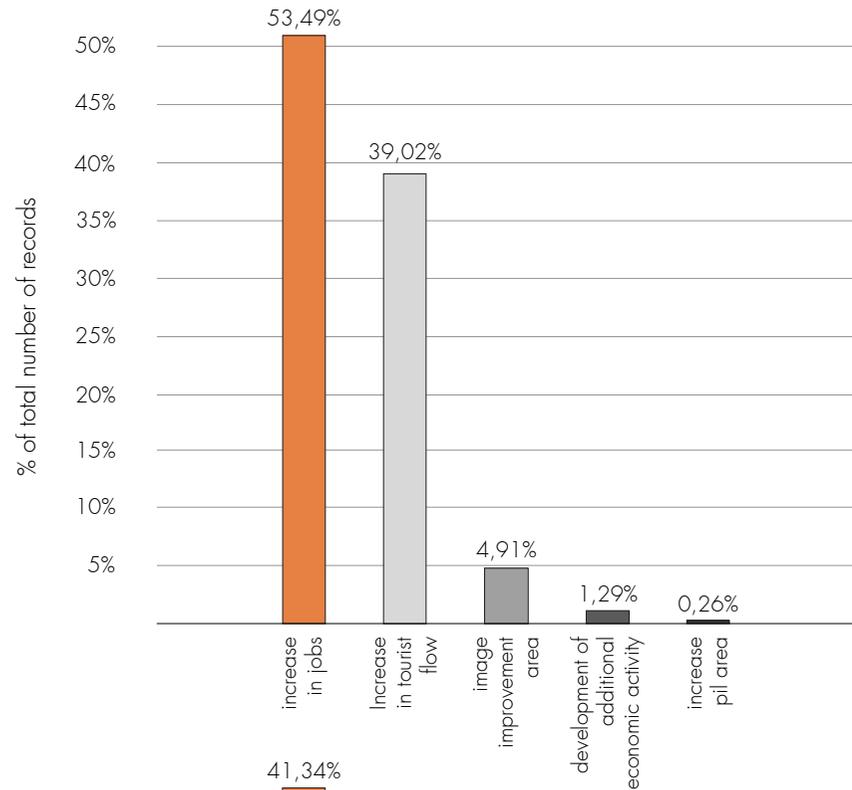
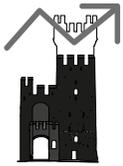
45.22% of respondents are willing to pay up to 10 € to participate in a cultural festival; 9.56% are not willing to pay. A small part (1.81%) is willing to pay more than 30 €.



Value of Social Use  
 'How much is willing to pay to participate in a cultural festival (cinema, literature, ...).'

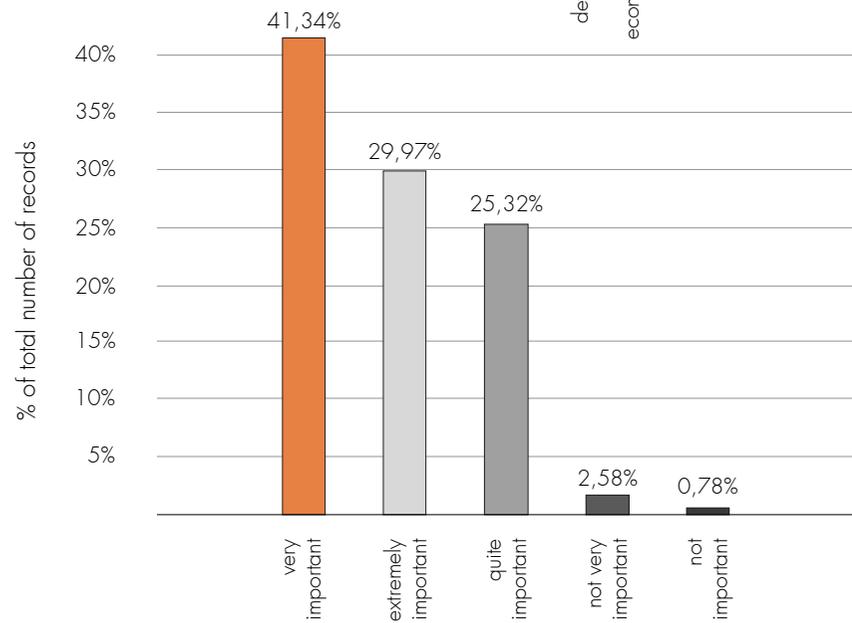
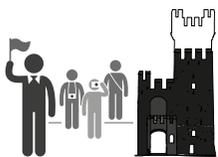


Value of Economic Use  
 'What are the main economic impacts resulting from the use / use of the asset?'



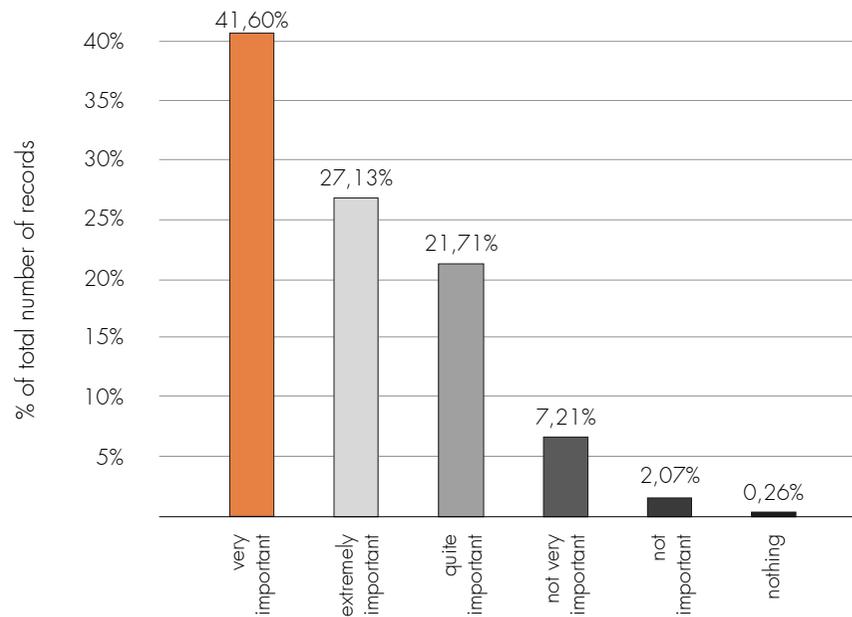
As for the main economic impacts that arise from the use of the Rocca more than half of the respondents (53.49%) agree on the increase in jobs; for 39.02% would increase the tourist flow meter with lower percentages we find an improvement of the image of the area (4.91%), a development of additional economic activities (1.29%) and an increase of the GDP of the area (0.26%).

Value of Cultural Use  
 'How important the use/use of the cultural good: to create cultural itineraries by promoting cultural tourism.'

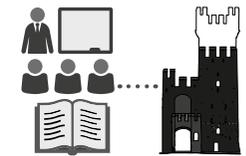


As for the utilization of the Rock to create cultural routes favoring cultural tourism for 41.34% is 'very important' for 29.97% and 25.32% is 'extremely important' and 'quite important'. While only for 0,78% is not important.

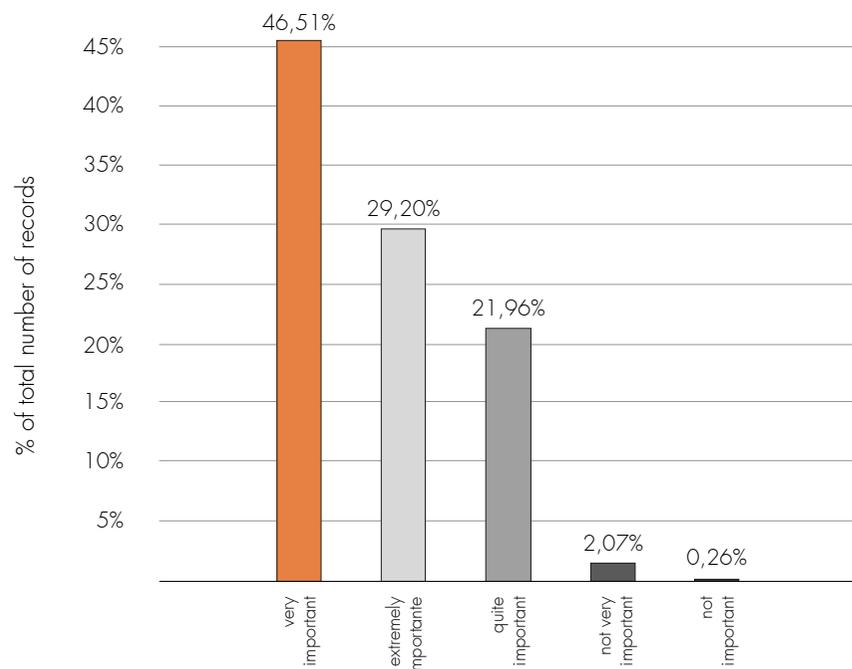
For the majority of 41.60% is 'very important' the use of the Rock to educate to the values and principles of local culture. Only 2.07% believe that it is 'not at all important' and 0.26% nothing.



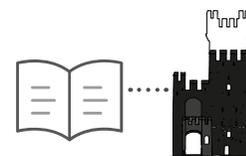
Value of Economic Use  
 'How important the use/use of cultural goods is for: to educate to the values / principles of local culture.'



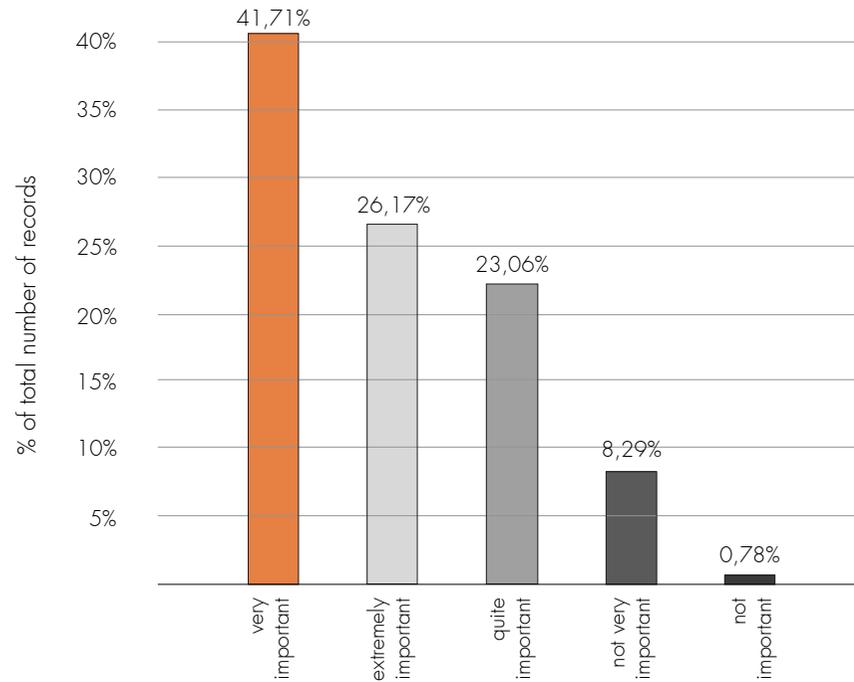
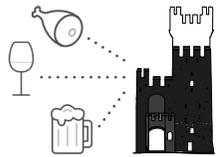
Again a very important majority (46.51%) believes that it is very important to use the fortress to make the cultural heritage known. Only a small percentage (2.07% and 0.26%) believe that it is 'little important' and 'not at all important'.



Value of Economic Use  
 'How important the use/use of cultural goods is to.'

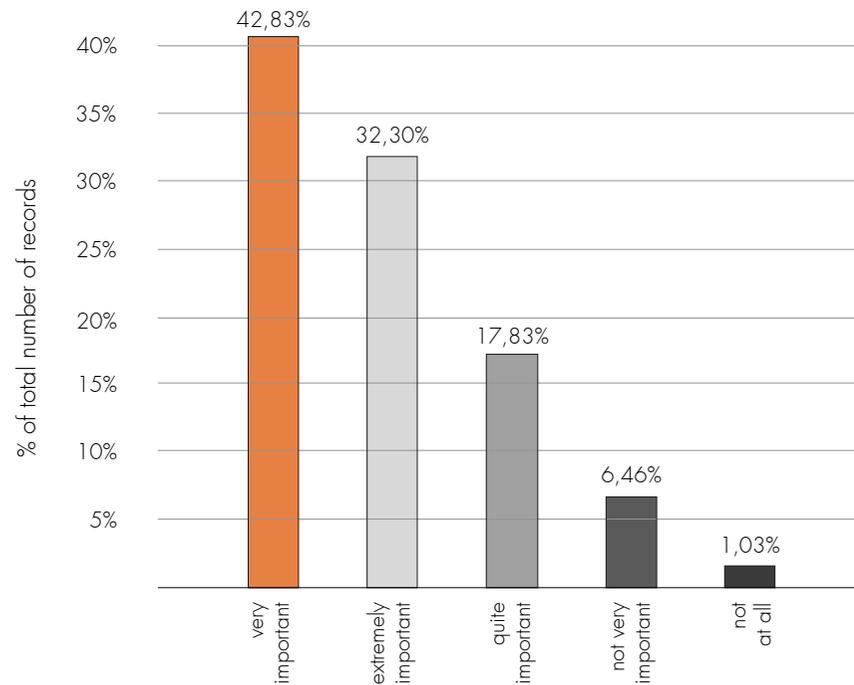
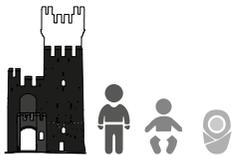


Value of Social Use  
 'How important is the use/use of cultural goods to: 'keep alive the traditions of craftsmanship, food and wine, ...'



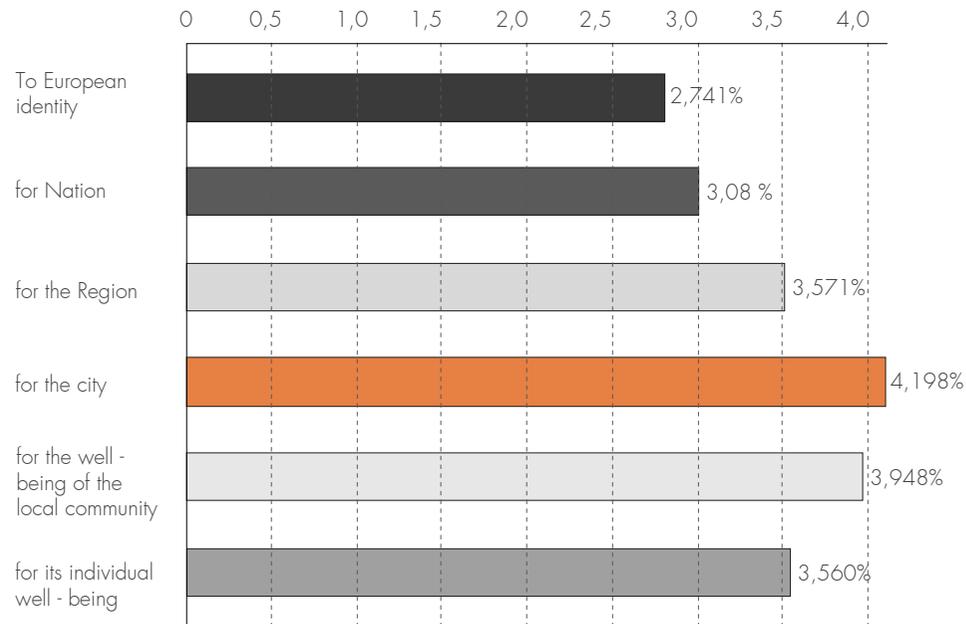
For almost half of the respondents (41.71%) is very important the use of the Rock to keep alive local traditions, the percentages vary, but all in all the rest also agree on the importance of tradition except for a small part (0.78%) which feels that it is not important at all.

Value of the Social Use  
 'How important is the existence of cultural goods is for citizens: good is a legacy to future generations'



Also in this case, although the percentages are variable between one answer and the other the respondents agree on the importance of the cultural good as bequeathed to future generations. Only 1.03% believe that this is not important at all.

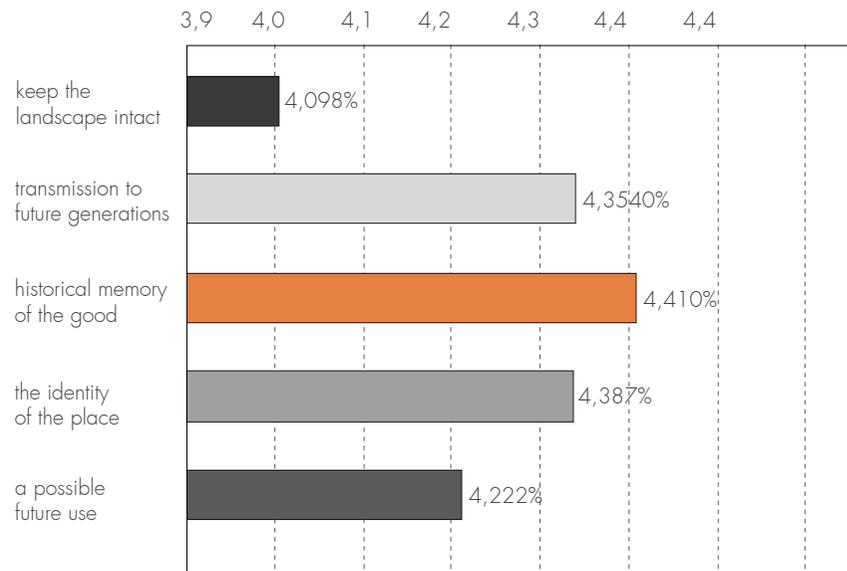
Considering the area in which the property is located, the respondents believe it is more important for the city itself (4.198%).



Ecosystem and Social Value  
'Considering the area where is placed, the cultural good is important for.'



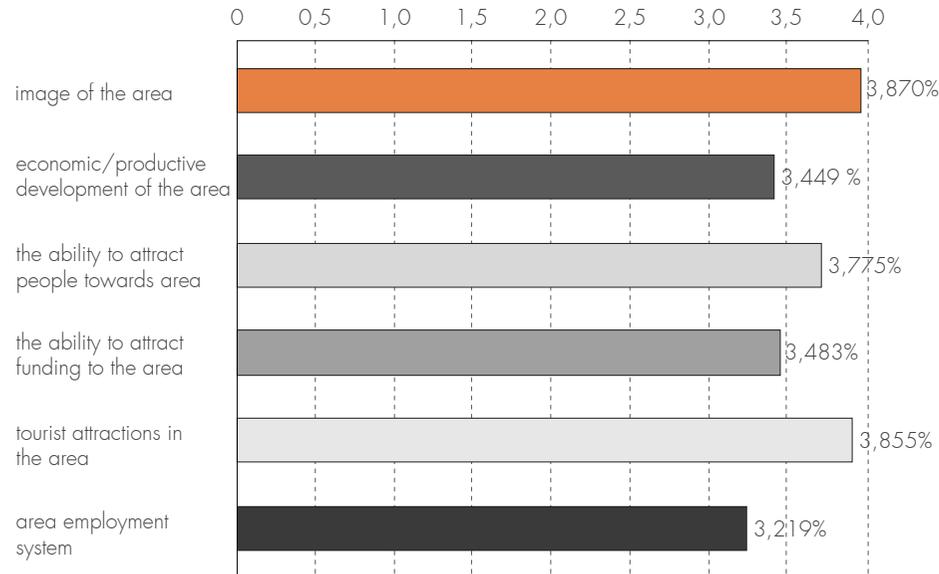
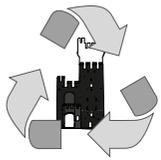
4.41% of respondents said that it is important to preserve the cultural heritage for historical memory, 4.387% and 4.354% for the identity of the place and transmission to future generations. 4.222% believe it is important for a possible future enjoyment and 4.098% to keep the landscape intact.



Value of non - cultural use  
'How important it is to preserve a cultural asset for...'

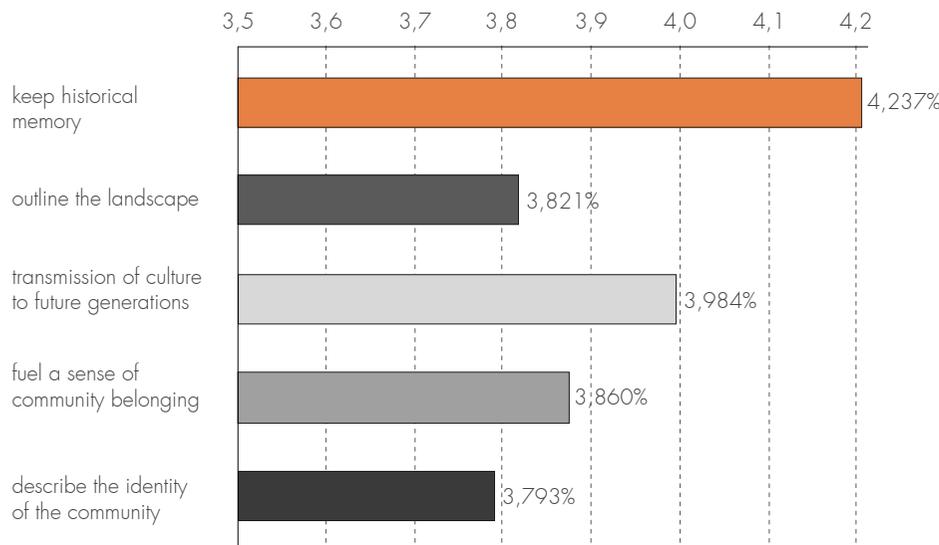
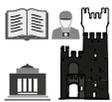


Ecosystem - Economic value  
 'Considering the area in which it is located, the cultural good is important for:'



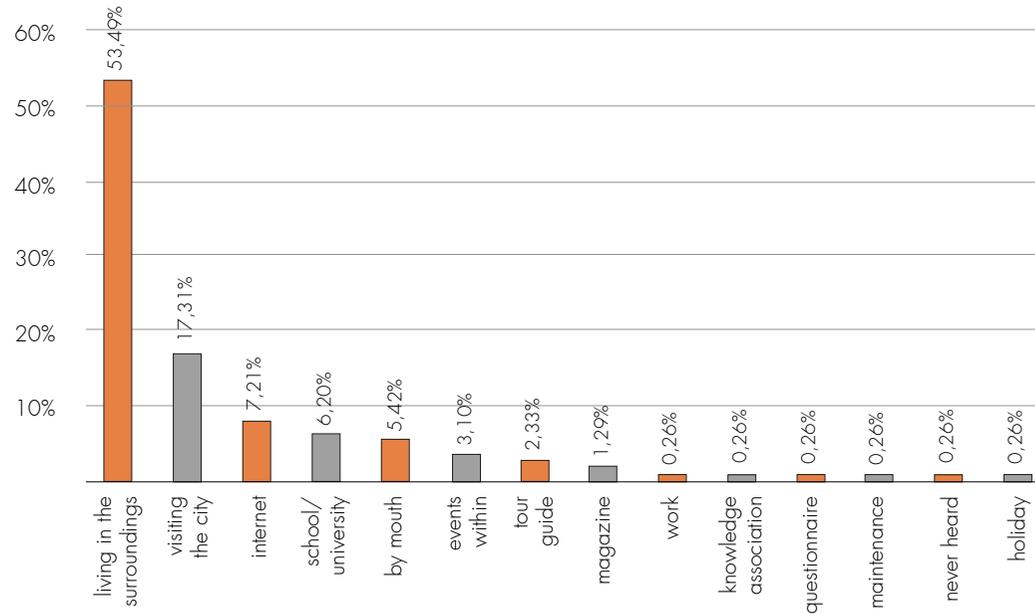
For the interviewees the cultural good is important for the image of the area (3.870%) and for the tourist attraction (3.855%). The lower percentages the options of the ability to attract ability to the area (3.775%); of the ability to attract financings to the area (3.483%); of the economic development of the area (3.449%); of the occupational system with 3.239%.

Ecosystem - Economic Value of Life  
 'Considering the area where is placed, the cultural good is important for:'

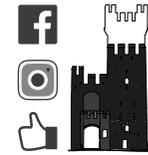


Undoubtedly for the interviewees it is more important to maintain the historical memory of the good (4.237%) and the transmission of culture to future generations (3.984%).

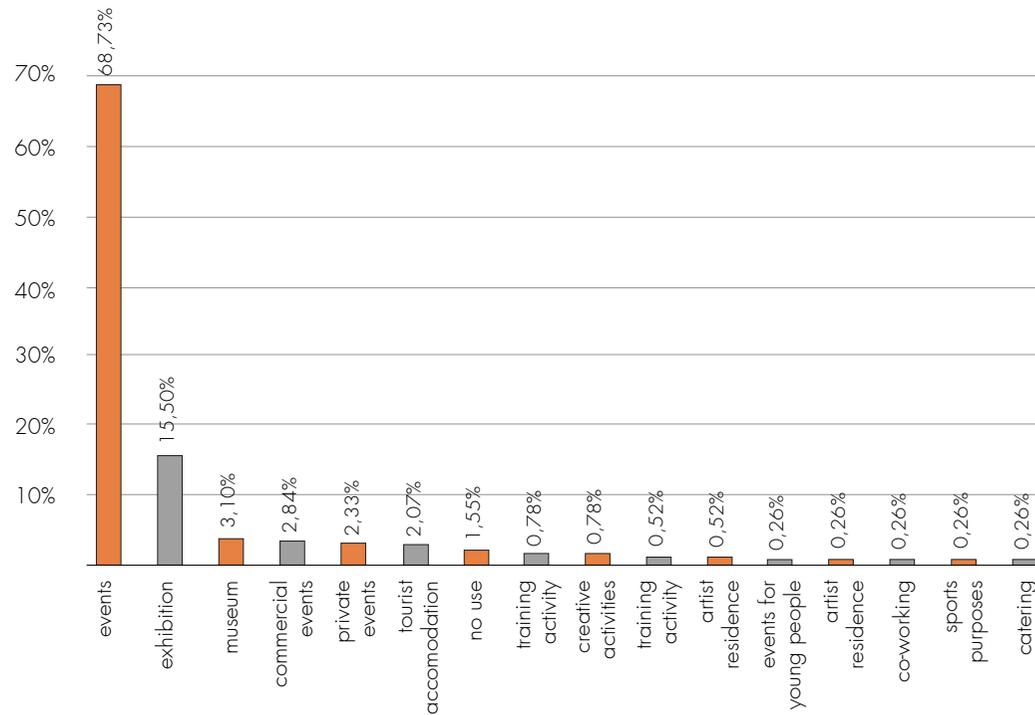
The majority of the interviewed ones has known the Rocca of the Trees as it lives in the surroundings (53.49%), while only 17.31% the'has known after having visited the city or 7.21% through Internet.



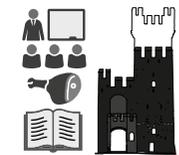
'How did you know this cultural asset?'



68.73% would like the Rock to be used for events. Later, with lower percentages for exhibitions (15.5%), museum (3.10%), commercial events (2.84%), private events (2.33%), tourist accommodation (2.07%), no use (1.55%), training activity (0.78%), creative activities (0.78%), training activity (0.52%), artist residence (0.52%), events for young people (0.26%), artist residence (0.26%), co-working (0.26%), sports purposes (0.26%), catering (0.26%).



'What would you like it to be used the Rocca?'



## 3.2 Value characteristics of the Rocca

### The importance of Cultural Dimension

Tourist flows connected to the Rocca and its relevance for the attractiveness, the appeal and the image of the area are a constant perception of economic value throughout the whole questionnaire. Their importance related to the city of Montagnana is even higher: the answers regarding the economic dimension of eco-systemic value confirm the importance seen in tourism for the development of Montagnana as a heritage city. The Rocca is probably considered a distinctive value in the image of the city in particular as itself –non use value –and as part of the context –ecosystemic value. Instead, no particular value is perceived as for the image related to Rocca's use for activities. The perception of the Rocca's value for the cultural dimension of Montagnana is similar to the one highlighted for the non-use value: the site is extremely important to keep the historical memory and very important for the local identity, the landscape and to foster sense of belonging to the community, as well as to transmit culture to future generations. Who has already visited the Rocca generally gives higher value in every category and dimension of value analyzed in the questionnaire. The same can be said considering people who affirmed to be directly involved in the cultural sector: they are probably are sensitive to heritage value respect to people who are not working, volunteering or donating in the field

### Rocca's use expectations

As for the intention of use, most respondents affirm they would like the Rocca to be used for events (86%), secondly (12%) as an exhibition venue. Very few people do not want the Rocca to be used. This means that the non-use value has been considered important but not exclusive: a high non-use value does not mean people do not want the Rocca to be used; however they recognize the importance to conserve it for the society, the economics (in particular for tourism purposes) and, above all, the understanding and the transmission of culture. Just a 5% of people stated they want to valorize the Rocca through its mere conservation. Half sample affirm they would like that the Rocca to be used in ways different from the present ones. 38% accepts the present use but would like it to be placed side by side with other kinds of usages. Asking to say something about the management and the enhancement of the Rocca, respondents mainly arise these issues:

- The Rocca needs more promotion (communication, marketing) to be known also outside region/province's borders;
- Tourism is a way to valorize the Rocca;
- Public Administration has to pay more attention to it;
- The hostel was a nice use and some people say it could be replaced;
- The Rocca should be a place for citizens, most of all for young people;
- The Rocca is a nice green space which should be exploited as a relax place both for residents and tourists;
- Private sector can manage it;
- It could be used as a restaurant;
- Asking to say something free about the management and the enhancement of the Rocca, respondents mainly declared that;
- It should be used for exhibitions of contemporary art;
- There should be a museum of medieval history;
- It should be used for cultural and traditional events or also for already existing events in the city



### 3.2 SWOT analysis



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## STRENGTHS

- Presence of historical and religious monuments
- immediate recognition of the Medieval plant of the old town, well defined and compact
- Presence of the city on the Orange Flag list
- Participation of society in traditional local events (Palio dei 10 Comuni)
- Club dei Borghi più belli di Italia
- Historical centre as a point of attraction thanks to the presence of commercial activities



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## WEAKNESSES

- Lack of adequate protection for historical monuments
- Lack of public transport links
- Lack of pedestrian paths within the historic walls
- Decrease in accommodation facilities in the historic centre
- Decrease in tourism
- Lack of activity for children
- Lack of a website focusing on the Rocca degli Alberi
- Lack of parking space





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## OPPORTUNITIES

- Insertion of bike sharing points
- favour slow mobility routes to encourage citizens to avoid the use of cars and enjoy contact with nature
- reuse of disused buildings
- Preservation of historical background
- Opportunities to organize cultural itineraries to get to know the historical monuments of the city
- Days linked to food and wine
- Exploiting the castle as an added value
- rehabilitation and upgrading of pedestrian lanes
- Expansion of business activities with benefits for users
- Increasing the presence of mountain lion in the web world



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## THREATS

- Cycle-pedestrian routes interrupted and lacking within the historic walls
- Lack of attractive poles in neighbouring municipalities (places where young people meet at night)
- Town centre near the Rocca degli Alberi
- Strengthening the promotion of the Rocca
- Lack of respect by tourists for historical monuments
- mismanagement of tourism
- The building regulations
- Large-scale production system threatening the local micro-economy





# 02

## IDENTIFICATION OF ALTERNATIVE SCENARIOS OF SUSTAINABLE RE-USE AND PREFIGURATION OF MANAGEMENT --- SYSTEM

In this chapter will be exposed all the scenarios that the students of the course of "Financial Economic Project Evaluation" of the Iuav University of Venice have imagined to make usable to the collectivity the analyzed cultural heritage.





## 2. 1 Options for sustainable re-use scenarios







## 1.1 OFFICINA DEL GUSTO - THE NEW HUB OF AGRI-FOOD DISSEMINATION AND CONSERVATION

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Chiara De Iuliis  
Mattia Fontanel  
Mirko Geromin  
Alvise Guerra  
Emma Rossato

54,8%

Tourists and citizens spend more on holidays, tourism, food and wine itineraries

1° Place

Attractive restaurants, followed by food and wine events and the Rocca degli Alberi



21.000

Visits / presences increasing in the keep and in the castle, few visits in the museum that stop at 1.884, marking only an increase of a few units compared to previous years

130.000

Presences/visitors of the ham festival increasing from 50.000 (2012) to 130.000 (2017)

Few sites

Poor publicity of the events present in the municipality of montagnana, potentially incrementable attractiveness, making more known the products also outside the neighboring countries

Il tasso di disoccupazione giovanile (14-24 anni) nel Comune di Montagnana

24,7%

I NEET\* tra i 15 e i 29 anni nel Comune di Montagnana

15,3%

Terreni agricoli presenti nell'area del Comune di Montagnana (12,8% del territorio comunale)

3.530 kmq

\* NEET = Not (engaged) in Education, Employment or Training

Imprese agricole con 189 addetti nel Comune di Montagnana (molte a conduzione familiare che contano pochi dipendenti)

47

Produttori di Prosciutto Veneto Berico Euganeo a denominazione D.O.P. riconosciuti nel Comune di Montagnana

4

## Interviews with the companies

Attilio Fontana ham factory



Employees

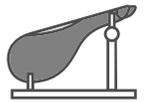


Activities carried out



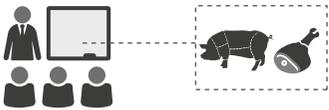
NO

Guided tours inside the ham factory



NO

Hams tasting



NO

Training courses



NO

Areas

## Producing and selling

4 Employees + 3 Owners



The Prosciutto Attilio Fontana was born in 1919 in Montagnana in the heart of the fertile plain between the Adige and the Euganean hills. Here were born the master hamsters who created a craft, which is handed down from generation to generation. Since 1919 Attilio Fontana produces a ham that today has become the Prosciutto Veneto berico euganeo, certified since 1996 by the PDO (Denominazione di Origine Protetta).

The climate, temperature and territory give the legs of Attilio Fontana ham, which remain for months to ripen, a sweet and soft flavor, unmistakable.

The Attilio Fontana Montagnana ham is to be tasted machine-cut, subtly to appreciate its qualities, must melt in the mouth, the low salinity that distinguishes it makes you feel all the aromas and the delicacy of the flavor.

Attilio Fontana has always selected the thighs coming from the Po Valley, breeding area of the best breeds of pig. The legs are then salted to proceed to a slow maturation that gives the ham that fragrance...

The smell of Attilio Fontana ham!

Attilio Fontana

Want to expand



Prosciutto Daniolo was born in montagna in 1950, the year in which the founder, Desiderio, after a long experience in the raw ham sector, decides to start a small artisanal processing on his own.

With the passing of the years the production increases, always at the artisanal level, in the years '80 succeeds his son Vittorio who brings improvements in the various stages of processing and also brings the company to the Consortium of Prosciutto Veneto berico - euganeo to brand DOP.

In 2007 Vittorio and Enrico manage the activity receiving awards.

Company composed of family members as workers, no tastings, visits and courses are carried out inside, but they are present at events in the country, for these reasons they want to expand also investing in new spaces to have an economic return due to the visibility they would get through the rent of spaces in the Rock or through collaborations, all without forgetting their niche market that they have built in years of activity.

Enrico e Vittorio Daniolo

## Producing and selling



Daniolo ham factory  
Employees



Activities carried out



4 Employees

NO

Guided tours inside the ham factory

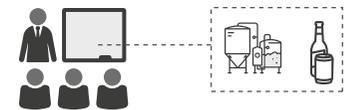
NO

Hams tasting



NO

Training courses



NO

Areas



Want to expand

## Interviews with the companies

Bertelli cold meats S.R.L.



Employees

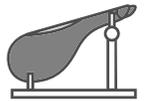


Activities carried out



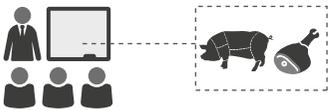
YES

Guided tours inside the ham factory also for schools



YES

Hams and cold meats tasting



NO

Training courses



YES

Spaces, expanding company, willing to further invest

## Producing and selling

6 Employees + 3 Partners

Want to expand



Bertelli's cold meats is a family - run company, historical in montagnanese, a business that is passed down from generation to generation, has few employees but is constantly expanding, despite not participating in events such as the Festa del prosciutto Veneto euganeo DOP managed to create its own market.

Over the years the expansion of the business, new technologies have led to the organization of guided tours of the company, tastings, no training courses are carried out and the acquisition of new sales spaces demonstrate both the desire to expand, and the quality of the product marketed, as the products are recognized as PDO.

The meat factory is interested in central representative spaces in the city as the company is out of the old town, so have a space where you can offer stations and attract new buyers, local, foreign and new collaborations "partnership" for events and restaurants, all this would lead to greater visibility.

Bertelli is included in some smartbox of the "most beautiful villages of Italy", this indicates that from large companies, multinationals there is confidence in the company, but a greater advertising and new spaces would maximize production, the earnings and preservation of tradition and a' historical activity.

Paolo Bertelli



In the brewery, only "raw" beers are produced, meaning with this term, beers that are neither pasteurized nor filtered, processes that while prolonging their preservation, impoverish their organoleptic qualities. Pasteurisation, in fact, is a hot treatment that eliminates certain enzymes, yeasts and micro-organisms, but it burns the good aromas and flavors naturally present in malt and hops or produced by yeast and processing; The same thing achieves filtration, which fills the beer, but clarifying it the impoverishment of all the sustenances that enrich its aromatic profile.

These industrial techniques of the '900 have been introduced by the large commercial groups in order to allow the beer to travel all over the world under any climatic conditions, but they are applications that no monk of any Belgian abbey or English or Bavarian brewer applied in previous centuries.

The beer is born raw, so I have not invented anything new, I only repeat what for so many centuries was made, beer as it should be, as it is of course, raw beer! The objective of the micro brewery is not only the economic business, without which any enterprise cannot support itself, but is also and above all to create the culture of the craft product, who wants to enhance the flavors and aromas of this noble drink.

Nicola Innocenti

## Producing and selling

8 Employees + 1 Owner

YES Guided tours inside the brewery

YES Tasting of craft beers

NO Training courses

YES Areas

Want to expand

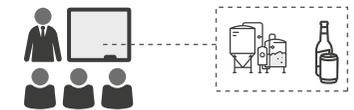


Estense Craft brewery

Employees



Activities carried out



## Stakeholders



LOCAL COMPANIES

- Ham factories, cold cuts
- Brewers
- Wine production
- Other typical products



SCHOOLS

- Hotel institutions in Italy
- Agricultural universities
- Wine and food institutes



CITIZENS

- Students of the institutions
- Unemployed youth
- Unemployed
- Families
- Potential investors



TOURISTS

- Tourists from abroad
- Tourists from other regions
- Potential investors

Companies, schools, citizens and tourists, these are the macro-arguments on which our proposal is based, starting from the analyses, data found and reworking our. We started from these 4 groups considering their strengths and weaknesses in order to propose an agro-food pole, able to respond to the problems, stimulate the strengths, bringing development to the territory and society.



### PROMOTION OF LOCAL ECONOMY

- Circular economy
- Promotion of typical products
- Alternance school - work



### SOCIAL INCLUSION

- Education



### PROMOTION OF LOCAL TOURISM

- events
- mobility
- web
- social



### REVITALIZATION OF THE FORTRESS

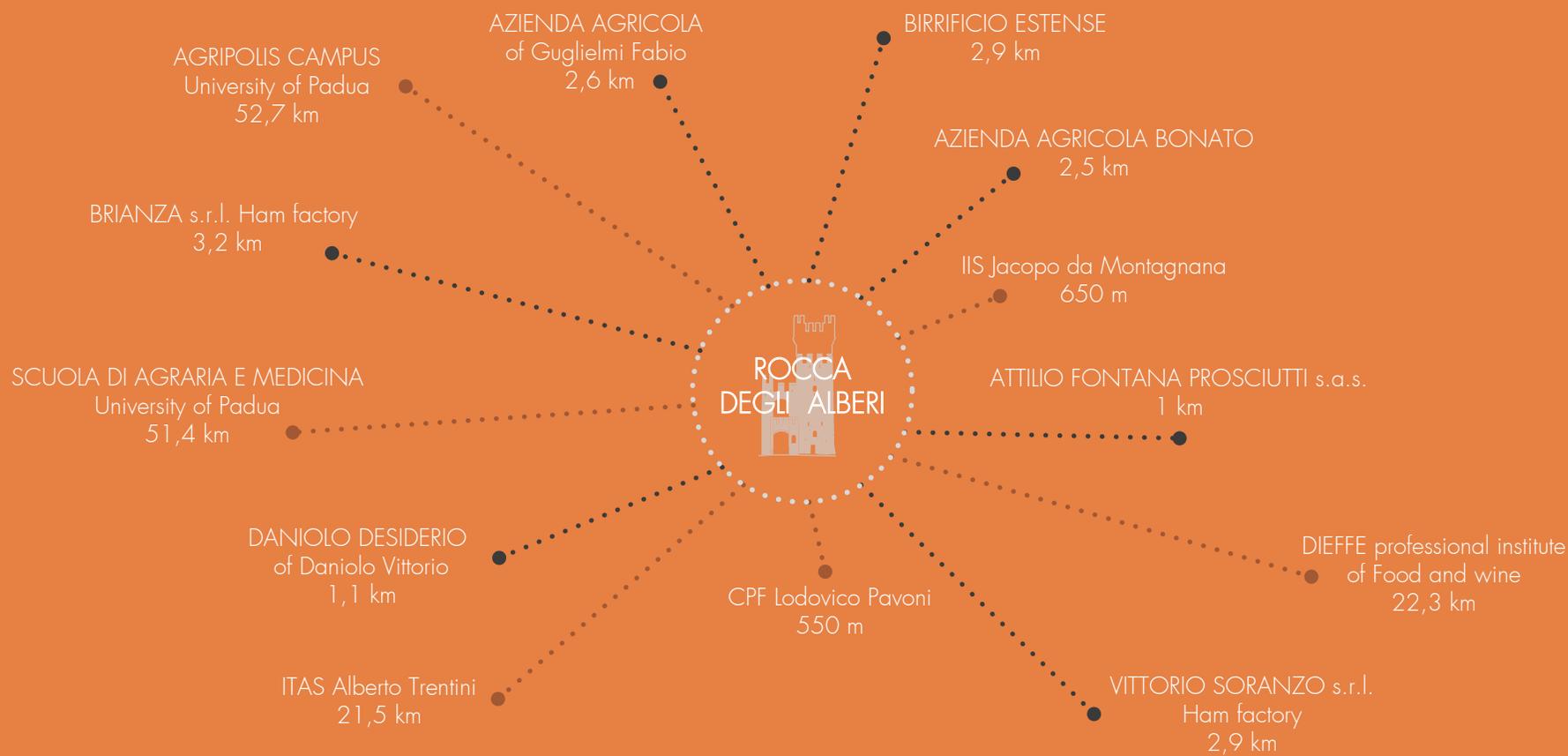
- Visibility
- Restitution to the community

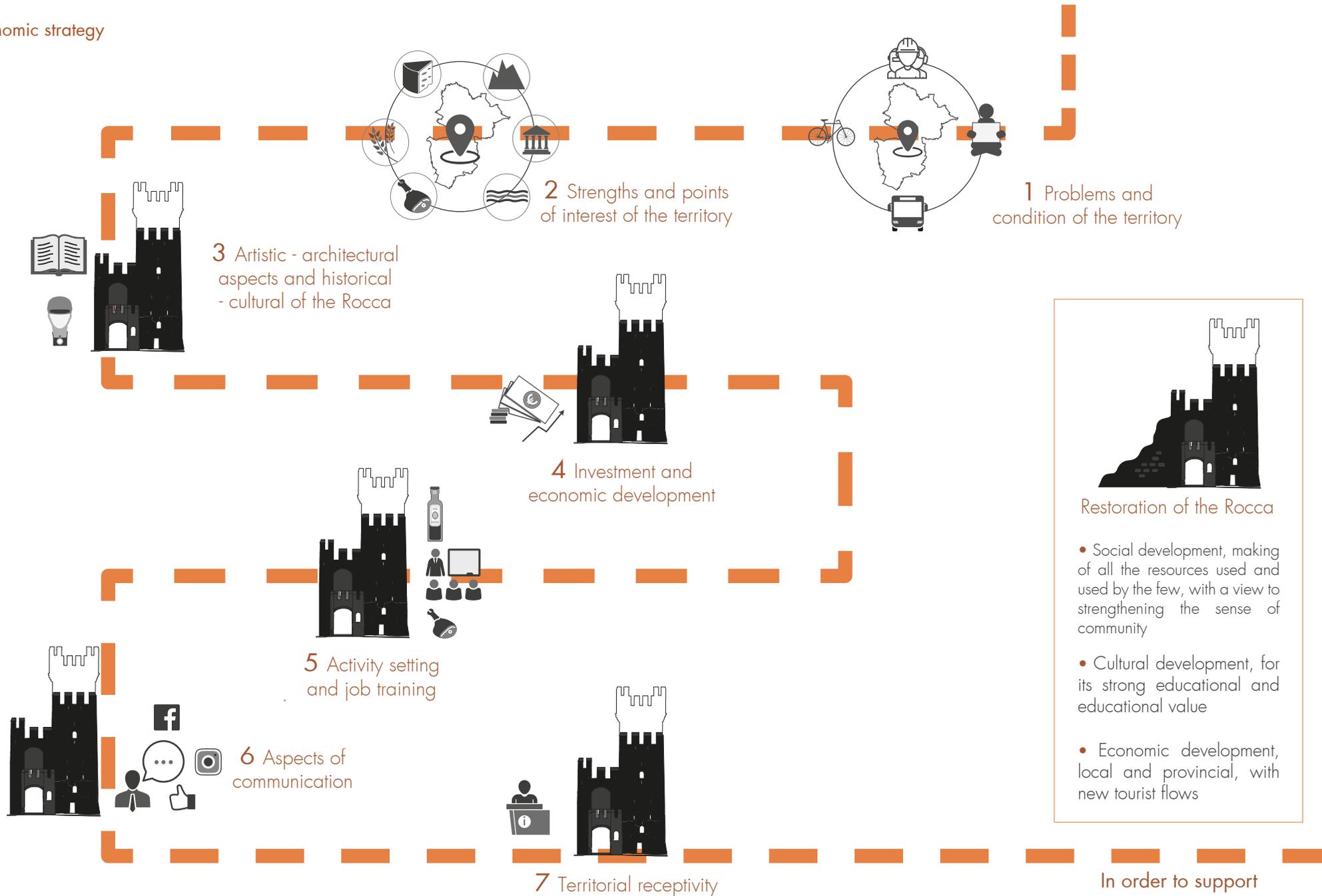
The project targets cover more than one area, the main one concerns the local economy to be promoted, focusing on the agro-food excellences, able to maintain the sector, representing the territory, exploiting this point, added to the alternation of work school of the various hotels, agronomists, food and wine institutions, thus facilitating the almost immediate entry into the world of work for students, also reactivating unemployed youth and social marginalized, integrating them into society. This point together with the promotion of tourism, through initiatives, investing in mobility, on the web and social, would attract new local and international tourists, possible buyers of local products, investors, also bringing visibility to the territory, to the Rocca degli Alberi in particular, enhancing the culture, traditions and local products.



- ...an area of the old town that needs to be returned to the community
- ...a complex theme, that of the link between food, tradition, technology and agriculture that sees us as international protagonists
- ...«food policy» as a starting point for a cultural process
- ...a multi - stakeholder strategic partnership for a new way of working on these issues

Starting from the problems present in the territory and the needs of the citizens, we have taken into consideration the current condition of youth unemployment, the lack of links and willingness on the part of the agri-food sector to invest in order to increase the visibility, the appeal, the local economy, the training of young people for integration in the workplace, we believe it is useful, in order to enhance the territory and the Rocca, to create within its laboratories and courses of alternating school-work to train the unemployed and young people in order to integrate into the excellent local activities of the agri-food sector, while at the same time giving visibility to them. These passages are useful in order to take advantage of the growing food and wine tourism, the increase of the local economy, the resolution of the problems detected, thus valuing montagnana and the Rock giving it back to the citizens, making it usable and visible outside, also transmitting historical and cultural heritage and local products.



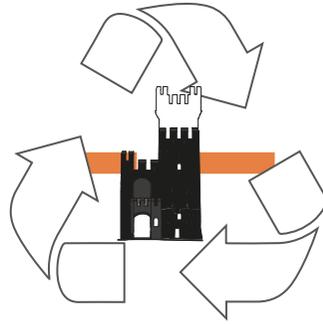


**Restoration of the Rocca**

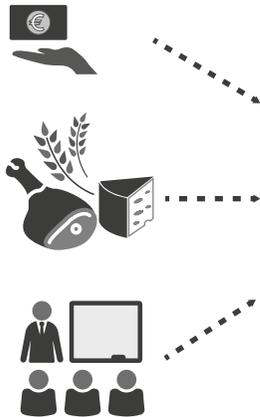
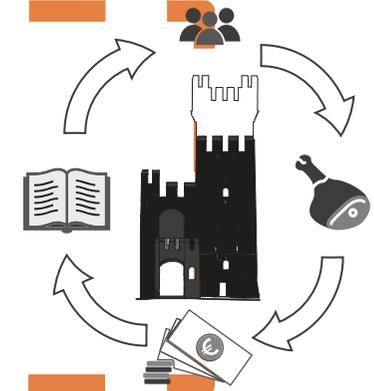
- Social development, making of all the resources used and used by the few, with a view to strengthening the sense of community
- Cultural development, for its strong educational and educational value
- Economic development, local and provincial, with new tourist flows

In order to support

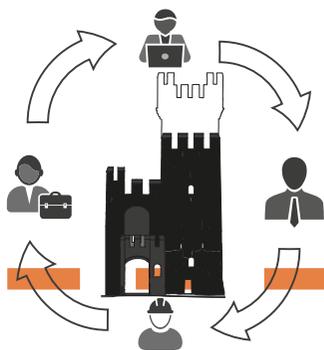
Restoration and restoration of the building for the realization of a pole of conservation and diffusion of agri - food culture.



11 To found a pole of culture and agro - food promotion that links other areas of the cultural, social and economic system, between past, present and future.

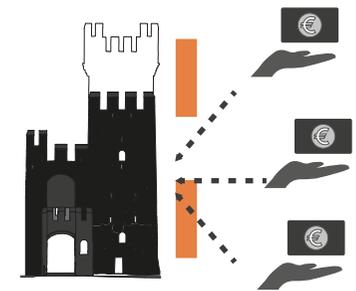


10 The public - private operating entity has the scope to access the initiatives related to the formation and the activities of the pole of promotion of the local agricultural and food culture.

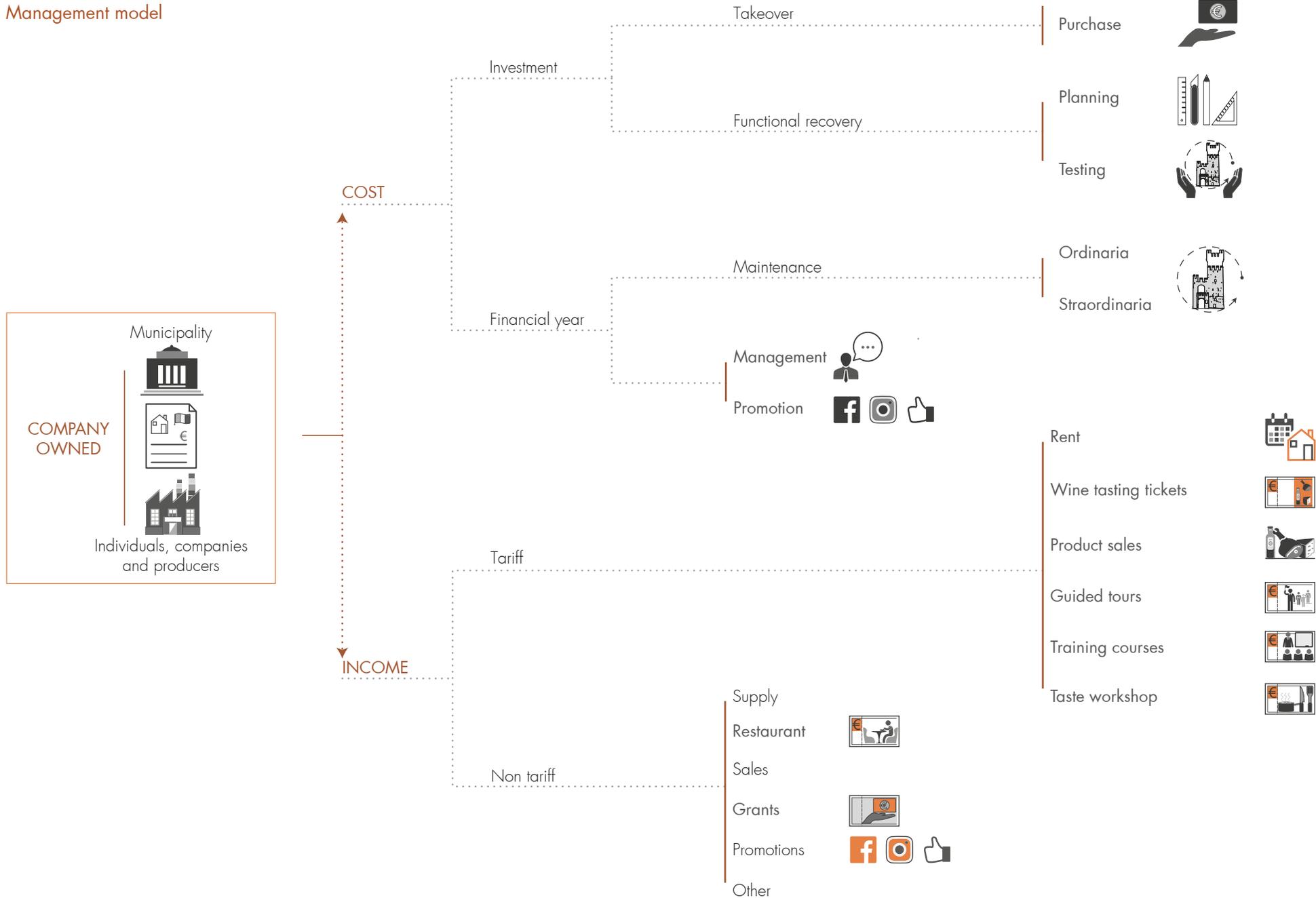


8 Creation of a publicly - privately owned company to pursue recovery and revitalisation of the system

9 The public entity allows to draw on specific forms of financing with a reinvestment obligation in support activities to ensure continuity of the work.



# Management model





ENTRIES INTO THE MUNICIPAL COFFERS

- Restaurant rent
- Ticket for visits
- Ticket for tasting
- Training courses
- Cooking classes
- Product sales



REVENUE FOR THE HOLDINGS

- Restaurant rent
- Ticket for visits
- Ticket for tasting
- Training courses
- Cooking classes
- Product sales



EXPENDITURE ON THE MUNICIPALITY

- Events
- Restoration of the Rocca
- Staff
- Promotion
- Facilities
- Management
- Maintenance
- Users
- External service

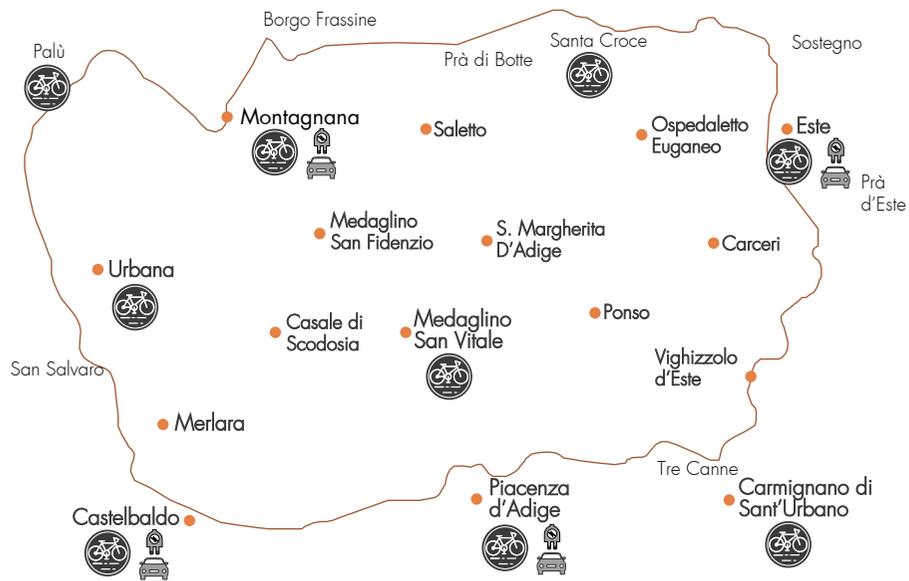


SPESE PER LE AZIENDE

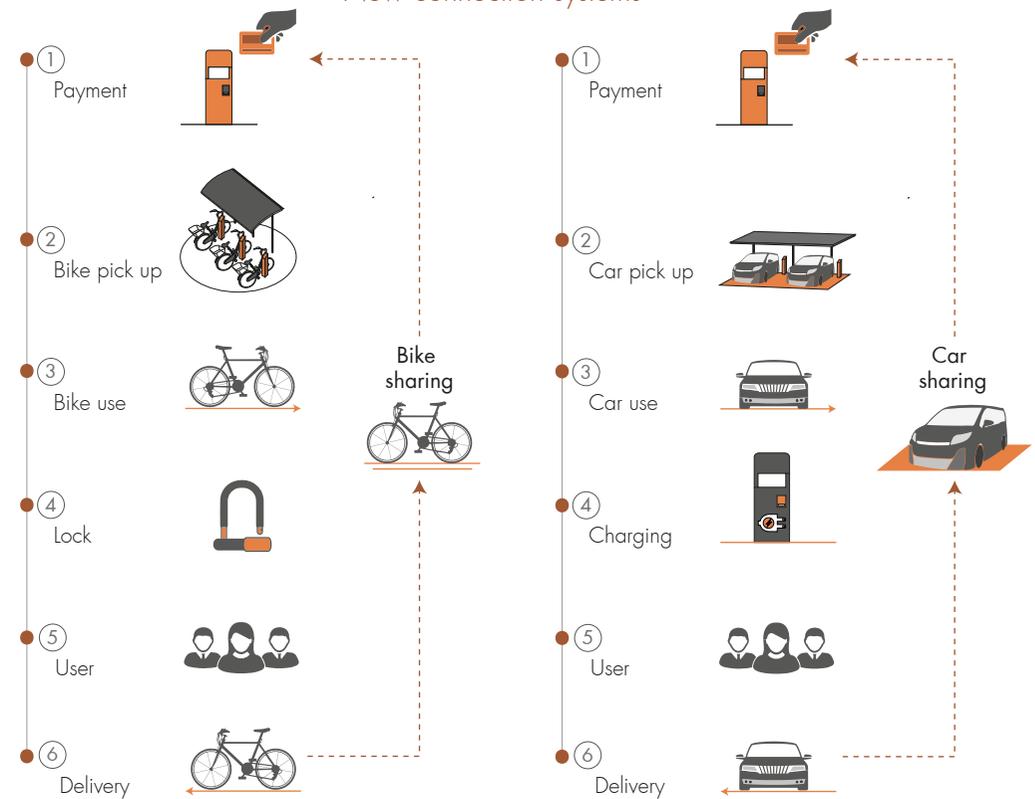
- Events
- Restoration of the Rocca
- Staff
- Promotion
- Facilities
- Management
- Maintenance
- Users
- External service

## Suggestions for a transport network capillary

Insertion of new links  
Municipality of Montagnana



Car/bike sharing  
New connection systems



We thought of a Bike Sharing and Car sharing system for these reasons:

1 - **encourage slow mobility**, thus reducing the number of cars used for travel;

2 - In the municipality and the surrounding areas there are **no bike sharing stations**, so it is necessary to extend the range of slow mobility;

3 - **Reduce CO2 emissions** and consequently the number of cars present in the area and within the walls, also because only electric cars provided by car sharing will be able to enter inside the city walls;

4 - **Offer a means to travel** within what is a **large city system** from the historical heritage;

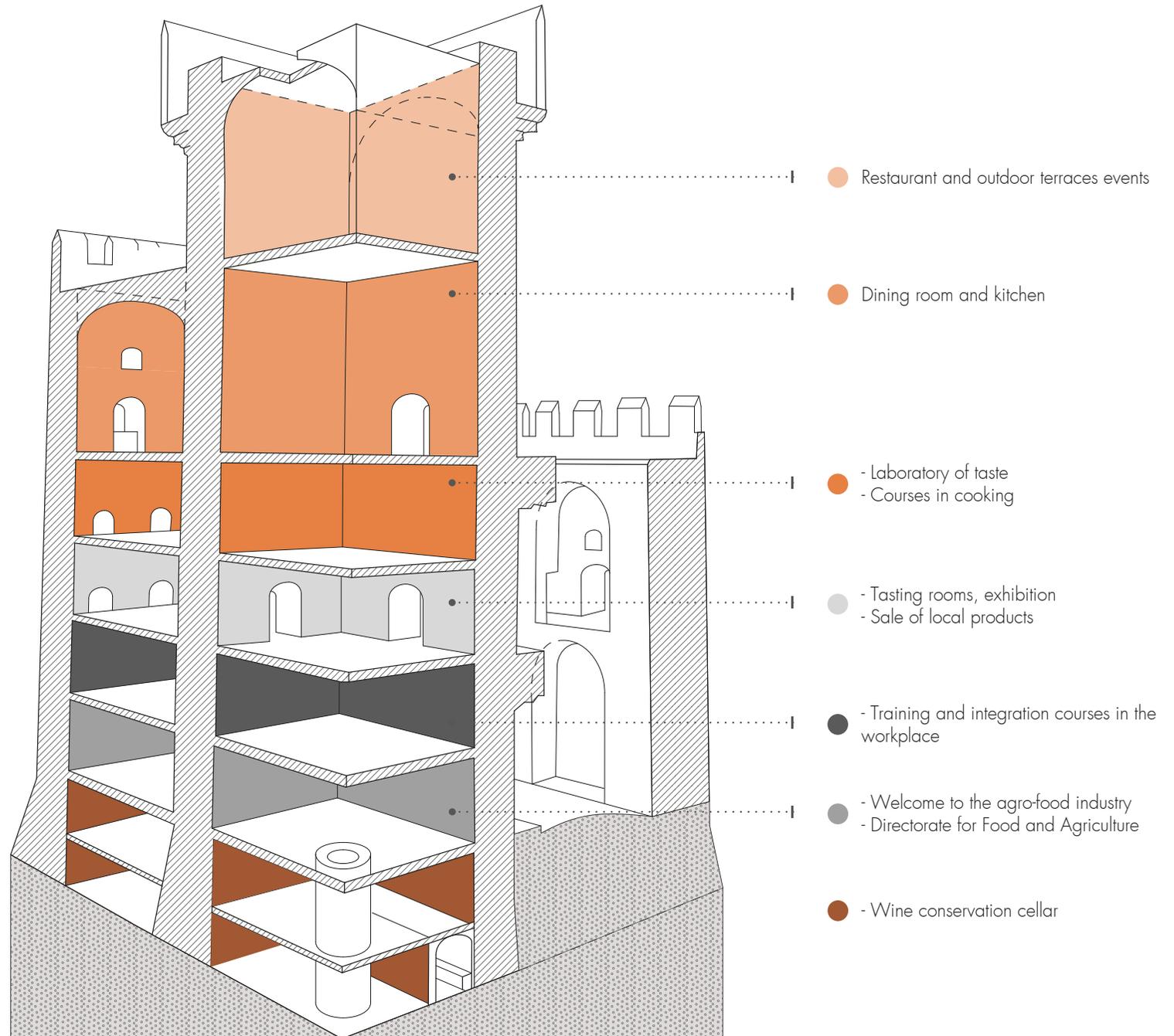
5 - Provide an **additional means** of movement in order to build a more **widespread system for travel**, also in relation to other historical cities.

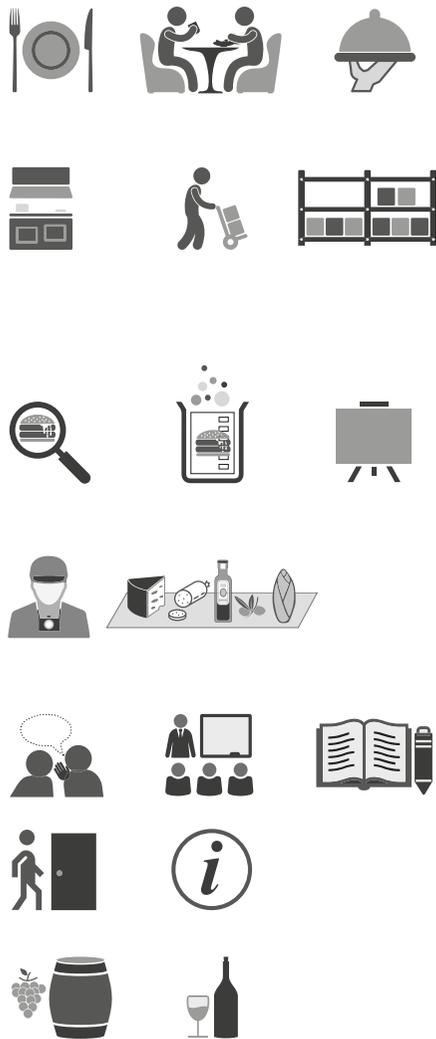
-  Rocca degli alberi
-  Piste ciclabili
-  Stazione di Ricarica
-  Car Sharing
-  Bike Sharing



## Functions indoor spaces

Interior spaces of the  
Rocca reuse - conversion





In the most panoramic area of the Rocca we place the restaurant that will use the various typical products at the base of the cuisine. This, together with the panorama that can be admired from the tower attracts many tourists and the two terraces can be used for seasonal events.



The Laboratory of taste is linked to the territory of montagna for the choice of raw materials. There are courses with which you try to make known the typical products of the territory, also enhancing the culture and culinary tradition.



In the room dedicated to the exhibition will be shown all local food and wine products, granting local companies such spaces of "value", gaining visibility, appeal.



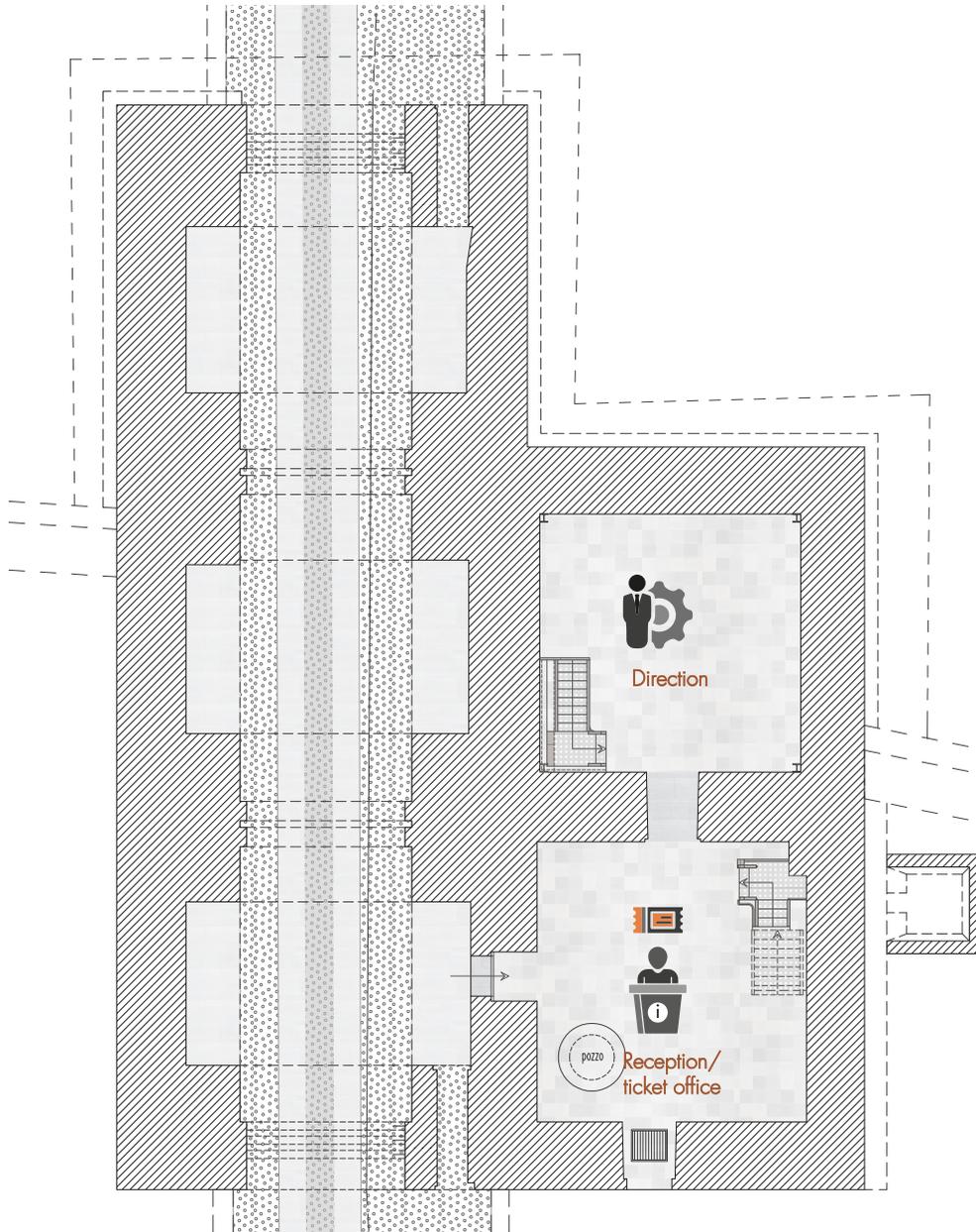
Weekly courses for young people and young people are organized in the area of training courses, so as to train future workers and facilitate their integration into neighbouring firms. This is very important for the social recovery of these people so as not to marginalize them.



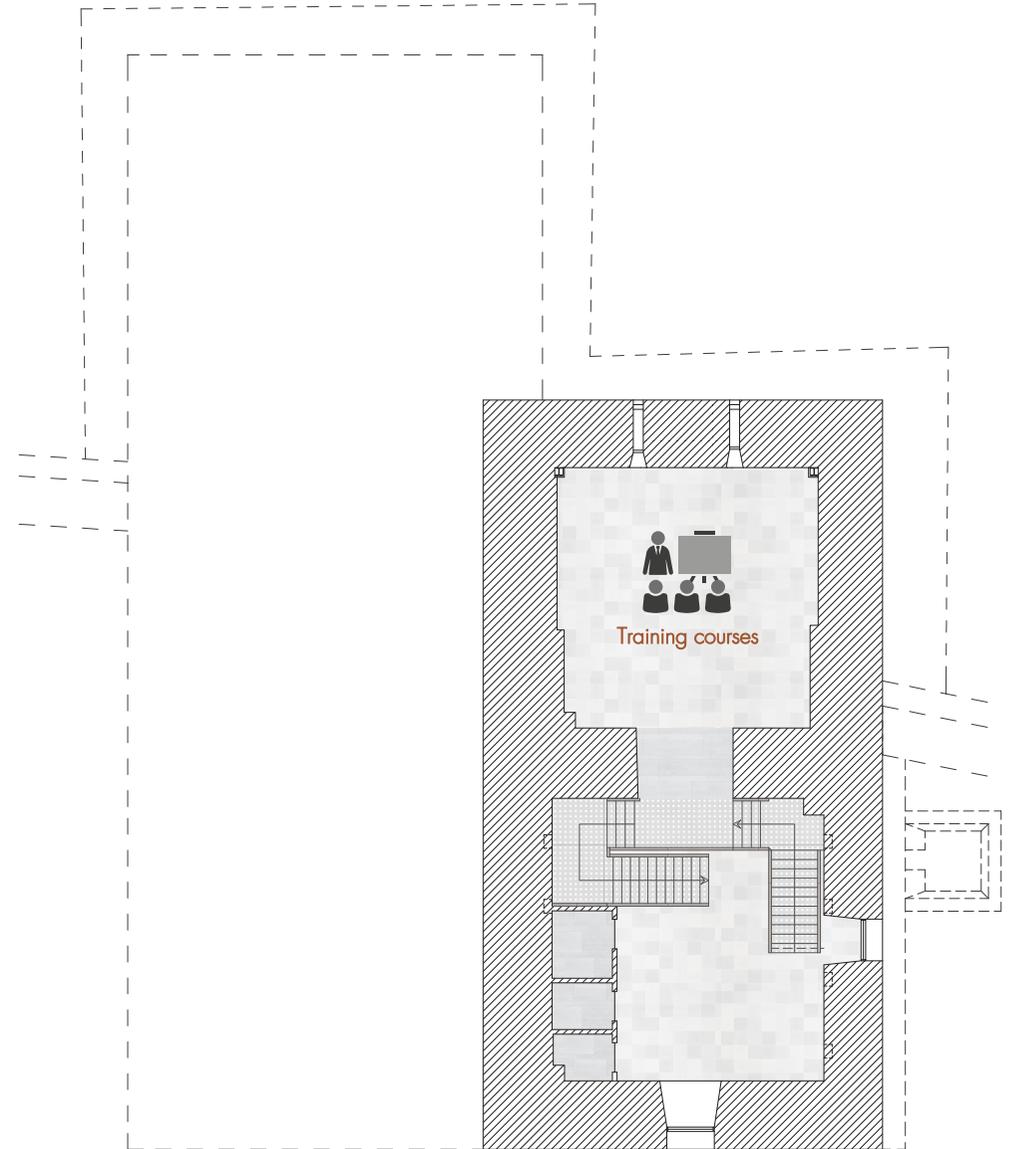
In the basement is set up a cellar, with wooden barrels for the preservation and maturation of wine, these spaces will be granted to local companies in order to have a representative point for their tastings, attracting new customers during events.



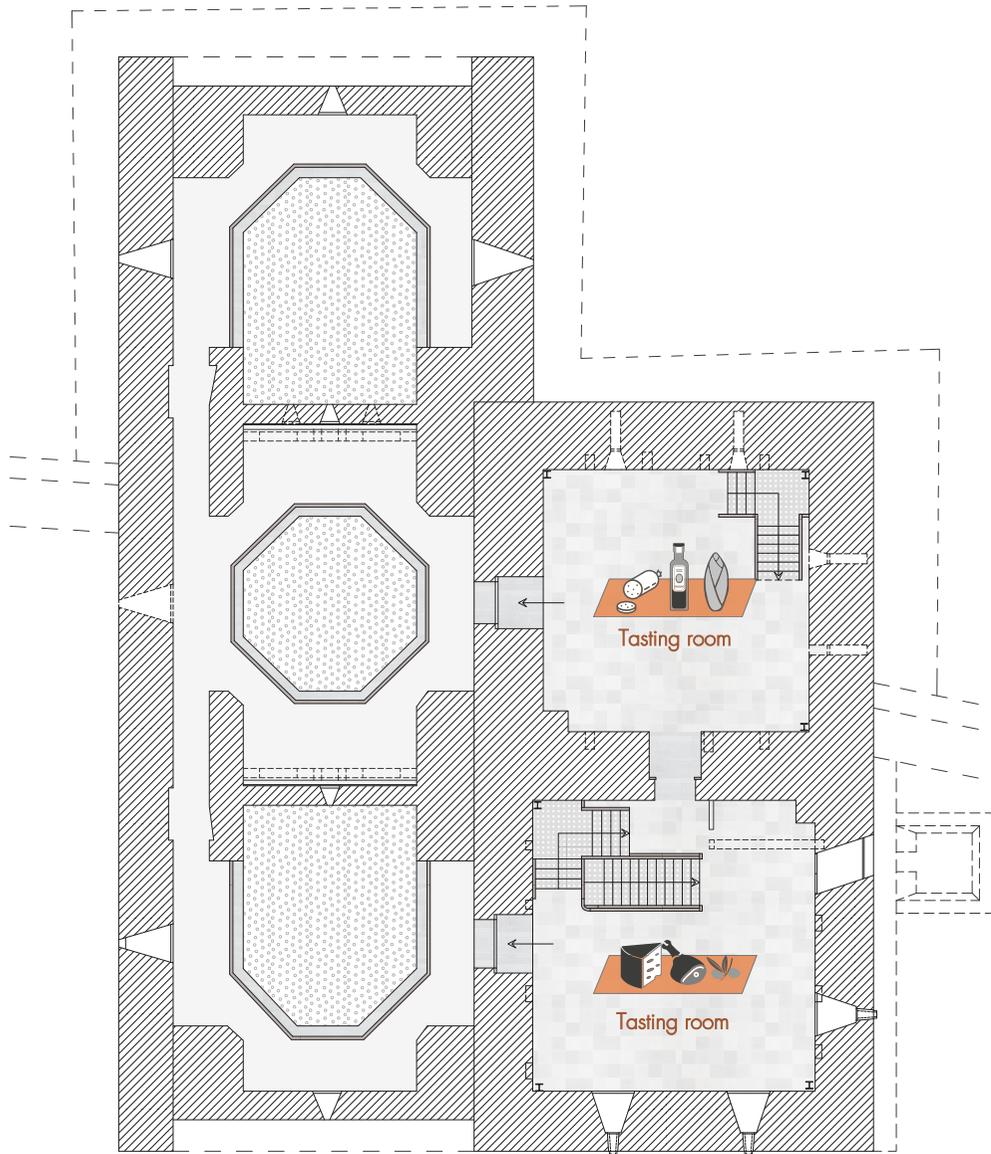
Functions indoor spaces



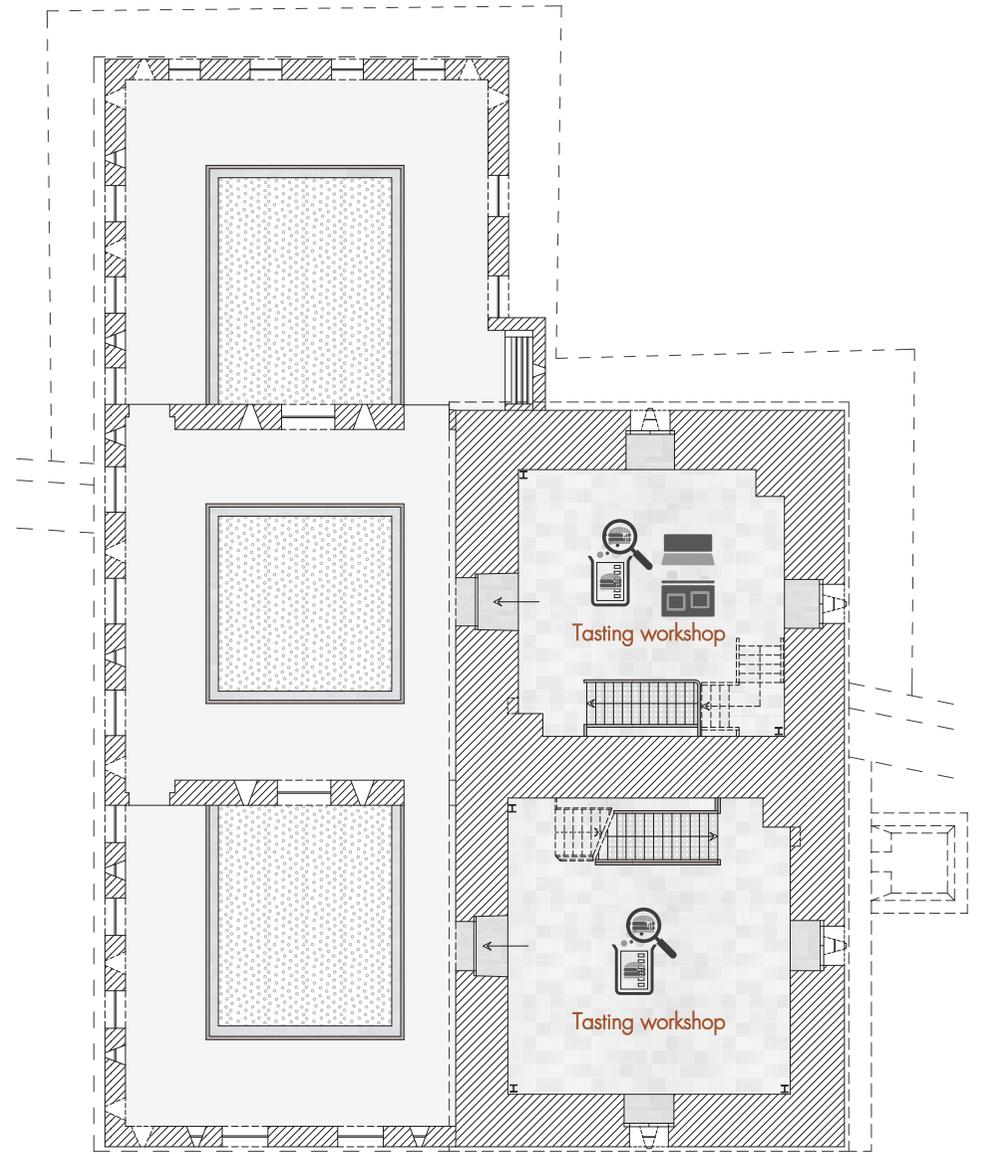
Plan P.0



Plan P.1

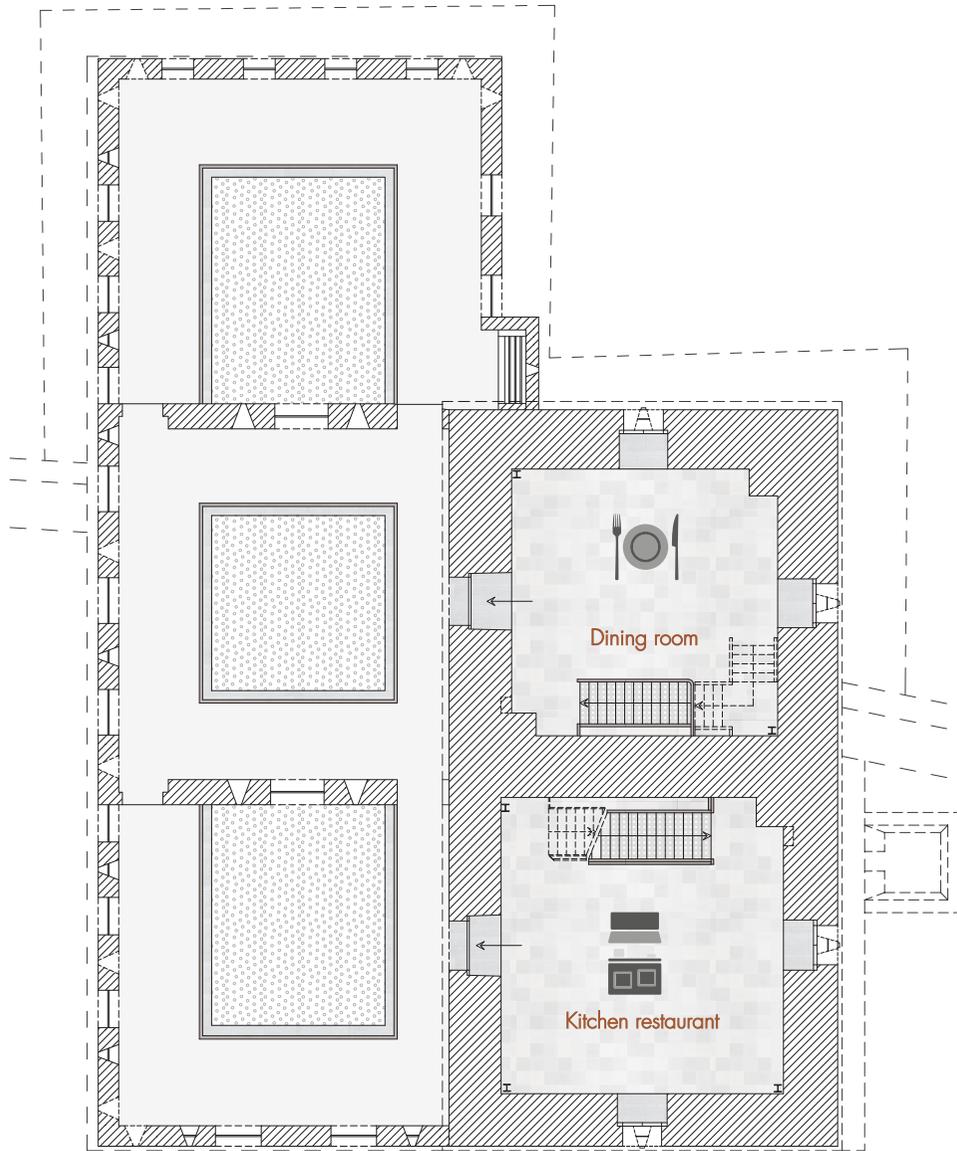


Plan P.2

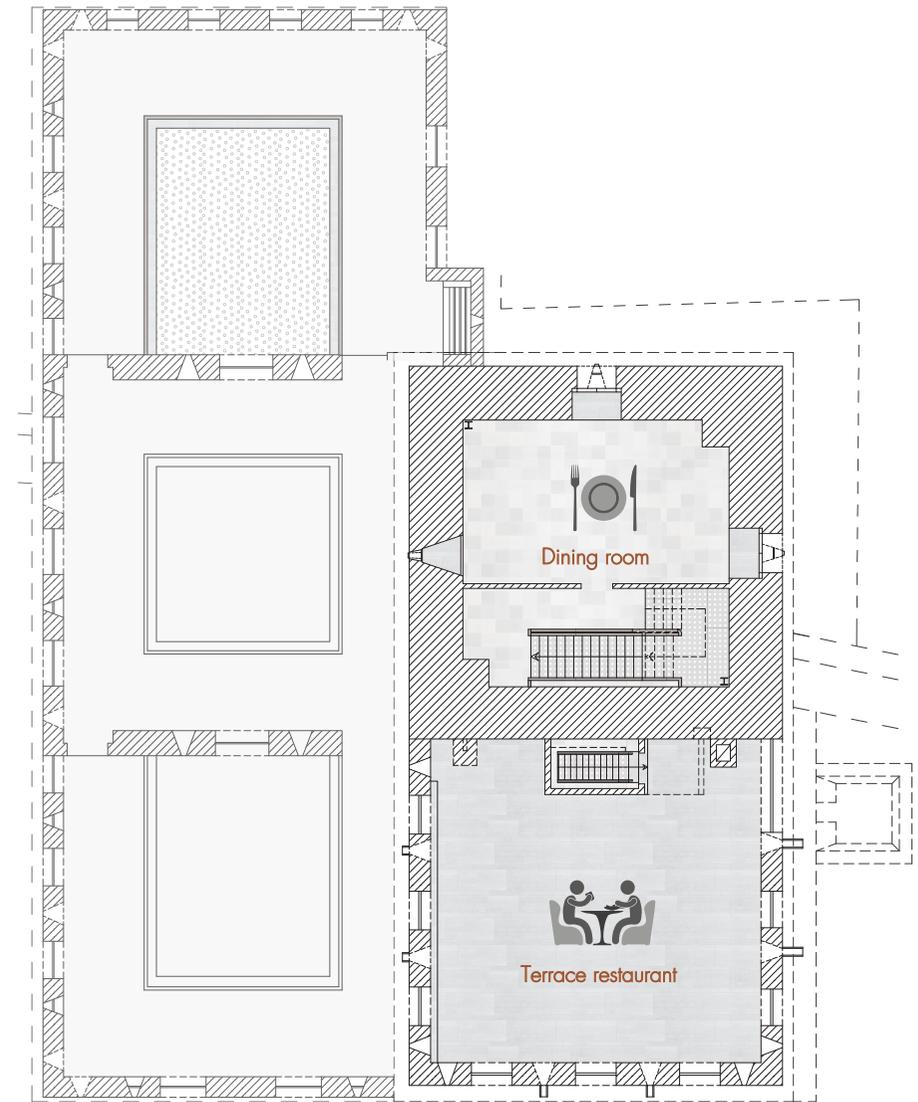


Plan P.3

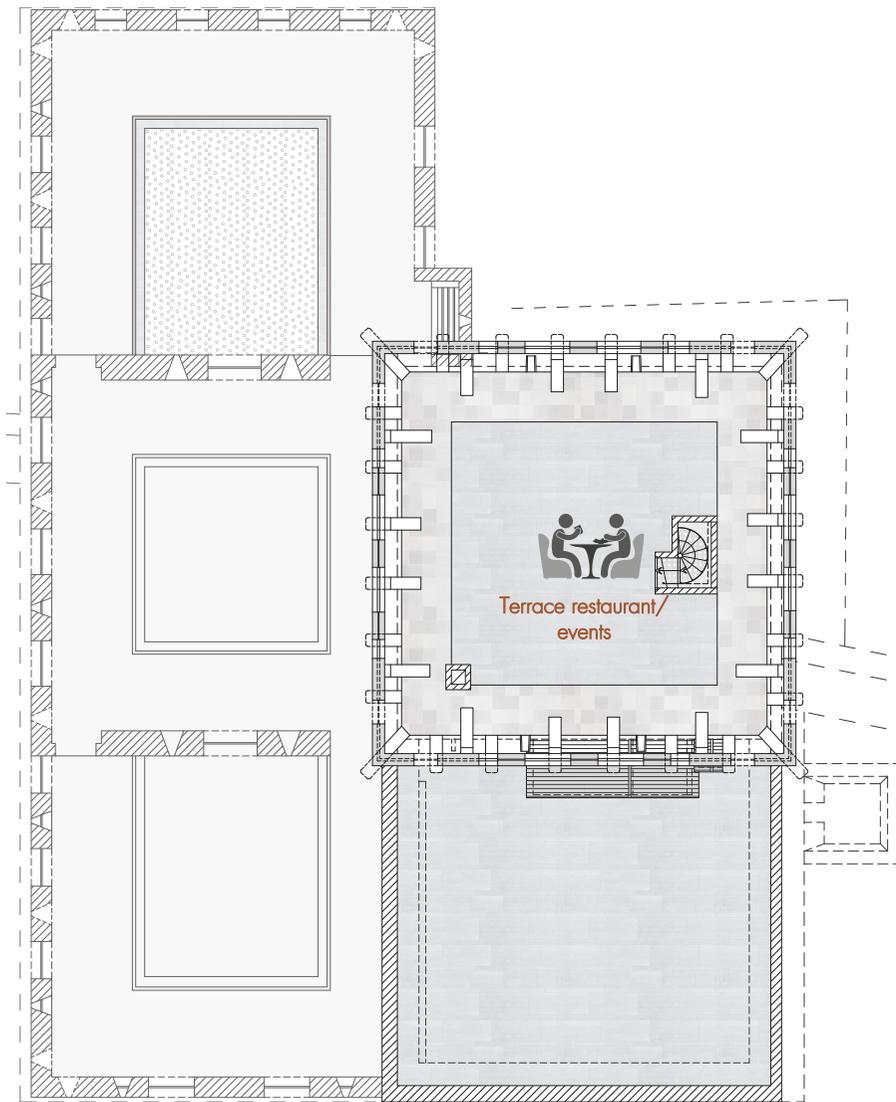
Functions indoor spaces



Plan P.4



Plan P.5



Plan P.6



View - tasting room



View - tasting room



View - restaurant

## Technical report

In order to assess the financial feasibility of our project, the following activities were carried out:

- analysis of the supply side and estimation of the costs involved in carrying out the intervention;
- analysis of demand and estimation of the revenues obtainable through the sale of the produced goods;
- analysis of both the demand side and the supply side of time dynamics;
- analysis of the sources of financing available.

The information thus acquired was used as part of a financial analysis model, set up, which allowed to carry out:

- the estimation of revenue and cost flows over the time period of analysis;
- the calculation of net cash flow and net present value (Van).

To finance the restoration of the Rocca and the project of the agro-food center we decided to create a participatory society between the Municipality of montagnana and the local agro-food companies.

A related company is a company in which the Public Administration has shareholdings, ownership shares. In order to be a related company, the municipality must have a ownership share of less than 50%.

Legislative Decree no. 175 of 2016 called the Single Text of the companies participating and published in the Official Journal no. 120 of 8 September 2016, has carried out a reorganization and in part also a reform of the previous discipline (decree madia), in order to reduce the phenomenon of public participation in companies and consequently to contain public expenditure.

The Single Act governs the whole life of an investee company, therefore:

- the types of companies that may be involved (s.p.a. and s.r.l.);
- the assumptions in which the P.A. (Public Administration) may participate in a private company;
- the assumptions in which the A.P. must leave the participation;
- the procedure for disposal of the holding;
- the rules of organisation and administration of the company;
- relations with the P.A. and the exercise of company rights;
- relationships with employees of the company;
- a ceiling on the salary of managers and managers;
- the business crisis procedure.

The reform identified the objectives that an investee company should pursue:

- production or management of a social service;
- production or management of public works;
- production of capital goods or services to the local authority;
- procurement services in support of non-profit-making entities.

The Rocca di montagnana remains the property of the Municipality, which confers the use of the property to society.

Company owned



Company owned

Municipality



30.000,00 €/year

+

Private persons,  
companies, producers



40.000,00 €/year

Services



1. commercial showcase services



2. training services



3. services of representation



4. commercial services

Conferring the use of the Rocca the municipality participates for an estimated good of 30.000,00 € per year, while it is assumed to involve at least 20 local companies with a participation of 2.000,00 € per year per company.

The investee company produces services:

1. shop window with retail sale of typical local products;
2. training services for the unemployed (financed for example by the fodder fund) and for the specialisation of workers in the field of agri-food production;
3. services of representation;
4. commercial services (following an agreement between the company and external commercial consultants to attack foreign markets);

To finance the restoration of the Rocca, the Municipality can benefit from grants.

In order to estimate the cost of restoration and functional recovery of the Rocca we found a comparative and calibrated on it the costs of our project.

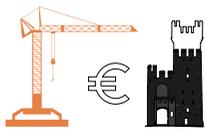
The amount to be allocated to the technician in charge of the survey and design will be considered at 12% of the total cost of realization. The total cost of the restoration is 1.028.100,00 euro and has been calculated considering a cost per square meters of 2.300,00 euro. We have thus calculated the impact of the various interventions on the basis of prices and comparisons available to us.

### Progettista



12% dell' importo totale  
= 123.372,00 €

### Costo di costruzione

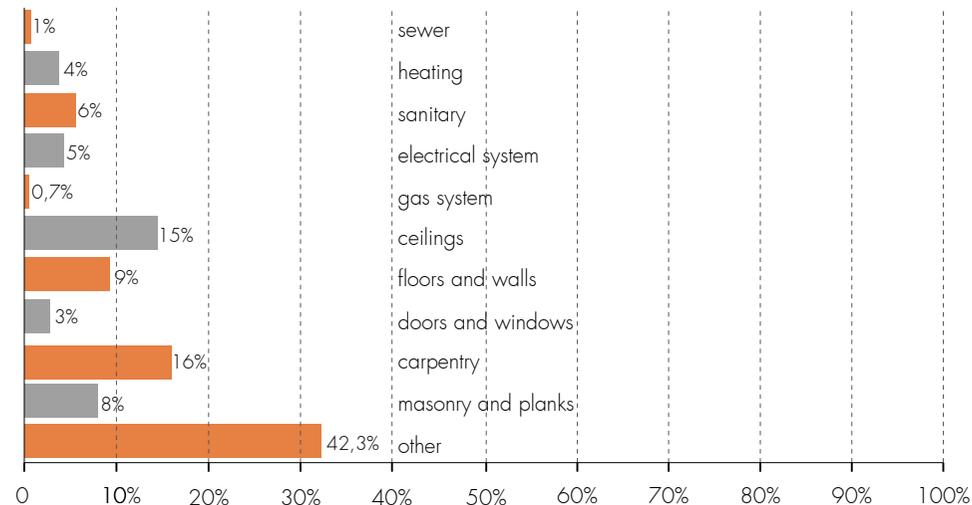


1.028.100,00 €

### Oneri di urbanizzazione



$(0,78+1,42) * 3.000mc$   
= 6.600,00 €



Subsequently, the primary and secondary urbanisation charges found at the Municipality of montagna were calculated.

For contingencies the equivalent of 5% of the total construction cost has been allocated.

To finance at least part of the costs of the restoration we thought that, being the Municipality promoter of this operation, the public entity allows to draw on specific forms of financing with a reinvestment obligation in support activities to ensure continuity of the work.

Restoration costs of the Rocca di montagna



## Technical report

### Management costs



For the ordinary maintenance, that is the building interventions that concern the works of repair, renovation and replacement of the finishes of the building and those necessary to integrate or maintain in efficiency the existing technological systems, We planned to allocate 5,000.00 euros a year.

As for extraordinary maintenance, measures concerning the construction of works and modifications to renovate or replace also structural parts of existing buildings and the construction and integration of sanitary and technological facilities, We planned to allocate 20,000.00 euros every 10 years.

### Ordinary maintenance



5.000,00 €/year

### Extraordinary maintenance



20.000,00 €/every 10 years

### Operating costs



As regards operating costs, they were broken down and analysed according to the functions and services offered.

### Reception/ ticket office



In the rooms dedicated to the reception and the ticket office will be provided spaces to give information to the users of the structure on the types of services it offers. A management office will also be set up in order to manage the entire structure.

The costs of these spaces have been divided into:

- personnel (what costs the company)
- equipment

As far as staff are concerned, it shall comprise one receptionist and one office clerk.

These rooms will also be equipped with furniture such as a reception desk, desk, computer and shelving for the office.

### Receptionist



31.200,00 €/year

### Office employee



31.200,00 €/year

### Equipment



5.000,00 €

### Employee multimedia room



33.800,00 €/year

#### Equipment



45.000,00 €

On the first floor there will be a multimedia room available to companies belonging to the company. It is a space where it will be possible to browse the Internet, follow training and refresher courses, consult electronic archives, use multimedia documents, all related to the agri-food sector.

The costs of these spaces have been divided into:

- personnel (what costs the company)
- equipment

The staff will consist of a technician able to manage the computer system of the room and to hold courses in the field of agri-food.

The multimedia room will be equipped with furnishings and equipment necessary for carrying out training courses such as projectors and computer stations.

### Multimedia room for training courses



### Tasting room and sale of local products



#### Sommelier



39.000,00 €/year

In the rooms dedicated to the exhibition will be shown all local food and wine products, granting local companies such spaces of value", getting visibility, appeal.

The costs of these spaces have been divided into:

- personnel (what costs the company)
- equipment
- supply of food products.

The staff includes a sommelier who can take care of the selection of the products, in agreement with the wineries that will be part of the participating company, the preparation and updating of the list of wines and the management of the cellar.

Inside the tasting room there will also be two employees for the sale and administration of local products such as cold cuts and cheeses always selected by the companies belonging to the company.

### Sales and administration staff



33.800,00 €/year \* 2

=

67.600,00 €/year

As regards operating costs, they were broken down and analysed according to the functions and services offered.

The rooms for the tasting and sale of local products will be equipped with furniture and equipment necessary for the performance of the service such as bar counter, shelves, exhibitors, tables, chairs and utensils.

Other cost to be attributed to these spaces are those of the agri-food supply that will have to be supplied by the local producers that are part of the society participated.

Tasting workshops



In the rooms dedicated to the workshops of taste will be held activities linked to the tradition of the territory of montagnana for the choice of raw materials.

Cooking classes are held with which you try to make known the typical products of the territory, enhancing also the culture and culinary tradition.

Training courses will also be held in the agro-food sector for the unemployed.

The costs of these spaces have been divided into:

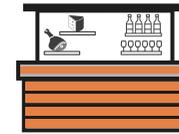
- personnel (what costs the company)
- equipment

The staff includes a cook who can hold both amateur cooking courses and professional training courses.

Inside the tasting room there will also be two collaborators who will manage the kitchens and customers.

These rooms will also be equipped with furniture suitable for the running of the courses such as equipped kitchen and counters.

Equipment



45.000,00 €

Food and agricultural supply



130.000,00 €/year

Chef



39.000,00 €/year

Staff



33.800,00 €/year\*2

=

67.600,00 €/year

Equipment



50.000,00 €

### External collaborators



5.523,00 €/year

### Electricity



1.560,00 €/year

### Water



1.440,00 €/year

### Heating



2.664,00 €/year

### Cleaning service



6.444,00 €/year

### Promotional activity



1.200,00 €/year

As operating costs, sums have been allocated for external collaborations, such as the assistance of an accountant and a night watch service.

The costs for utilities were calculated by estimating the annual consumption of electricity, water and heating.

Cleaning costs have been calculated based on the services offered online.

The costs of the advertising service were calculated on the basis of the services offered online. The advertising campaigns take six months to achieve an optimal result.

They shall include:

- hubspot platform (software for the complete management of corporate web marketing)
- blogs and contents
- SEO ( Search Engine optimization, defines all the optimization activities of a website aimed at improving its positioning in the organic results of search engines such as Google and Bing
- social media (e.g. facebook, instagram, twitter...)
- marketing automation (e-mail)
- ADV / ADS / PCC (paid campaigns)

### External collaborators



### Users



### Cleaning services



### Promotional activity



Income



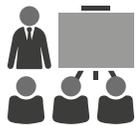
As regards revenues, they were broken down and analysed according to the functions and services offered.

Guided tours



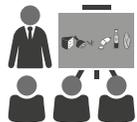
From the economic analysis it has emerged that every year about 21.000 people visit the Castle of San Zeno so we have assumed that about 50% of them may be interested in visiting the Rock.

Training courses



In the Rocca there will be free training, traineeship and work accompaniment courses aimed at unemployed and underemployed persons, related to the field of agri-food production. The management costs will be financed from public funds allocated for example by the Veneto Region.

refresher courses



As far as training is concerned, further training courses will also be held for workers already in the agri-food sector (e.g. salting courses for hams, somelier, cheese processing and bread making, etc...). We have speculated that in a year 250 people may want to enter these types of courses. to calculate the revenues we have based on the courses offered in the agri-food network.

Ticket



$$5,00 \text{ €} * 10.500 \text{ people} \\ = \\ 52.500,00 \text{ €/year}$$

Training courses



$$250 \text{ people} * 460,00 \text{ €} \\ = \\ 115.000,00 \text{ €/year}$$

### Ticket tasting of wine



$$5,00 \text{ €} * 10.500 \text{ people} \\ = \\ 52.500,00 \text{ €/year}$$

### Product sales



$$130.00 \text{ people} * 20\% * 50\% * 20,00 \text{ €} \\ = \\ 260.000,00 \text{ €/year}$$

### Restaurant rent



$$36.000,00 \text{ €/year}$$

In the tasting room the revenues will be obtained from the sale of tasting tickets and from the sale of the products of the local companies.

We estimate, considering the average attendance in montagnana, that in a year at the various tasting events can access the Rocca about 8,000 people and that they can buy the ticket for the wine tasting , local hams and cheeses.

As far as the sale of products is concerned, we have seen that about 130,000 people are involved in the ham festival (the period of the year in which most of the agro-food costs are incurred in montagnana). We considered that 20% of them can access the Rocca and that at least 50% of them spend about 20,00 € (half a kilo of ham and a bottle of wine)

At 4°, 5° floor and on the panoramic terraces there will be a restaurant of about 200 square meters, managed from outside the company owned that will receive a rent.

The management of typical catering activities should be inspired by the education, consumption of natural products and from the short chain", offering menus to "kilometer zero".

As regards the catering service, the successful tenderer must include in his menu dishes prepared with typical products and must be provided at least a tourist menu at a reduced price.

To determine the rental price of the space we based ourselves on the average real estate market of montagnana.

### Tasting and selling local products



### Restaurant



## Technical report

### Timetable



After having analyzed all the possible costs and revenues of our plan we have assumed a chrono-program that covers a temporal arc of 40 years. The chrono-program is in fact a program of works "enhanced" and represents the temporal distribution of costs/revenues.

### Ideal scenario



The first scenario analysed is the ideal scenario in which the investee already enters the scheme from the sixth year (when it opens the business) and immediately there is a full use of the structure.

In this ideal case looking at the cash position<sup>1</sup> you notice that the company until the seventh year is in deficit, while from the eighth begins to be in surplus. The NPV<sup>2</sup> was €4,216,516.81 and the SRI<sup>3</sup> (TIR) was 28%. From this it can be deduced that our project is probably financially advantageous.

Starting from the results of the first scenario we developed two alternative implementation and management scenarios (best case scenario and worst case scenario) in order to verify as they modify the performances of the plan to varying of the assumed managerial hypotheses.

### Worst case scenario



In the worst case scenario we have hypothesized that in the year of opening of the activity (6°) they take advantage of 40% of the potentialities of our plan (reducing of 40% the revenues) and increasing them by the first 3 years then we passed to 50% for four years, then for three years to 60% and then increasing by 10% every 5 years, so the structure will reach 100% of the use on 31° year.

Analyzing the cash position it is obtained that the economic return takes place in 21° year, the NPV turns out to be 1.189.436,97 € and the SRI is 6%.

### Best case scenario



In the best case scenario we have hypothesized that in the year of opening of the activity (6°) they take advantage of 60% of the potentialities of our plan (reducing of the 60% the revenues) for the first three years then we moved to 70% for two years and then we increased it by 10% every 5 years, so the structure will reach 100% of the usage on 21° year.

By analysing the cash position it is obtained that the economic return takes place in 12° year, the NPV turns out to be 3,213,789.45 € and the SRI is 16%.

## Definitions



### <sup>1</sup> Cash position

In bank accounts, the total amounts available, in national currency or currency, representing the liquidity of the credit institution, or rather the sums that can be actually handled by the bank

### <sup>2</sup> VAN

The Van represents one of the most common criteria of judgment used to express the degree of convenience of an investment project. The Van is a measure of the resources that the project is able to generate, in the specific case of the resources corresponding to the price for the use of the property to be processed. The present proceeding is based on the assumption that an operator, acting in an economically rational way, is not prepared to pay (at present) for a given asset a price higher than the flow of net (future) benefits that same good is able to produce.

Its application consists in bringing to synthesis the relative information to the costs and the revenues generated from the participation, through a model of financial analysis of the type discounted cash flow analysis (Dcfa, discounted cash flow analysis).

$$VAN = \sum_{i=0}^n (E_i - U_i) \frac{1}{q^i}$$

## Definitions

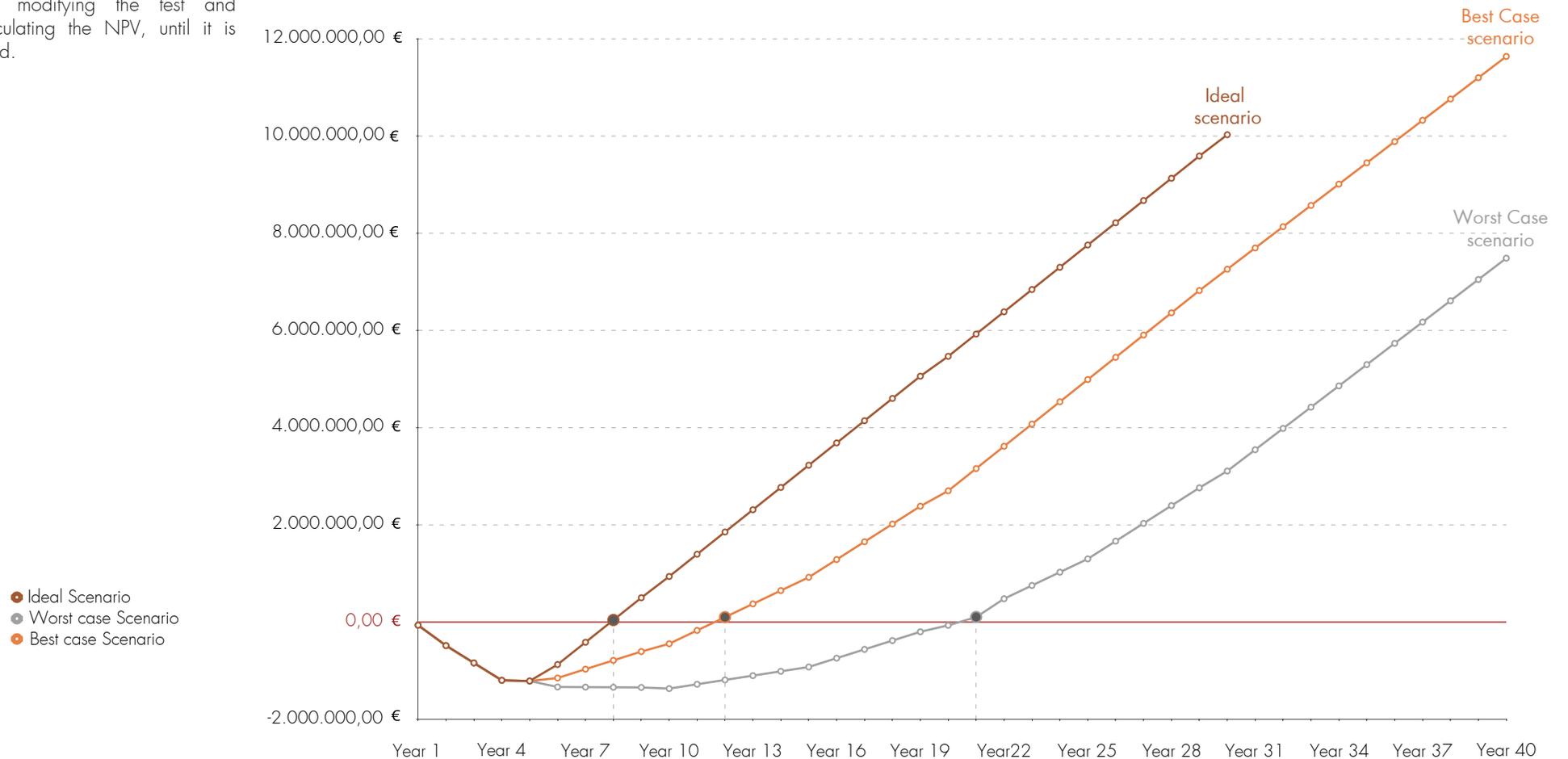


### 3 SRI

The SRI is represented by the discount rate that makes the initial accumulation of inputs and outputs equal, i.e. cancels the NPV. It is obtained by an iterative calculation procedure, by progressively modifying the test and recalculating the NPV, until it is zeroed.

In order to better understand the financial feasibility of our project we have produced a graphic comparison of the above scenarios.

## Comparison of the scenarios



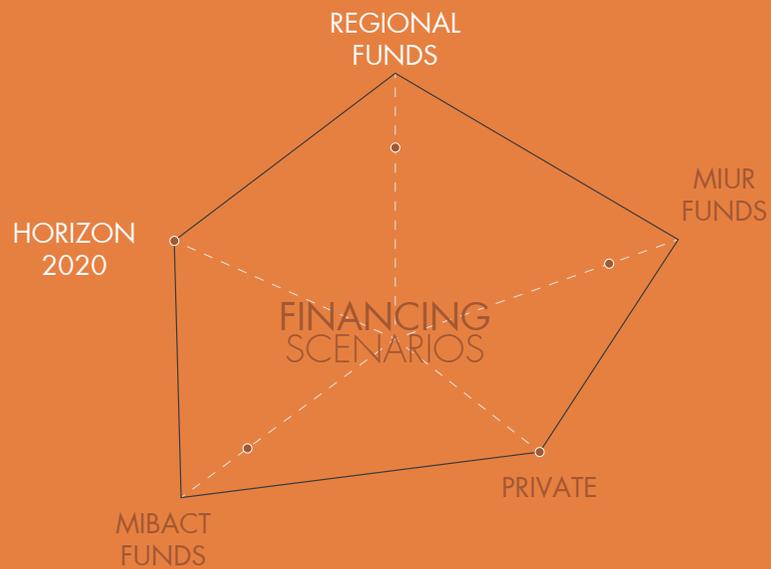




## 1.2 AEROSPACE RESEARCH TOWER

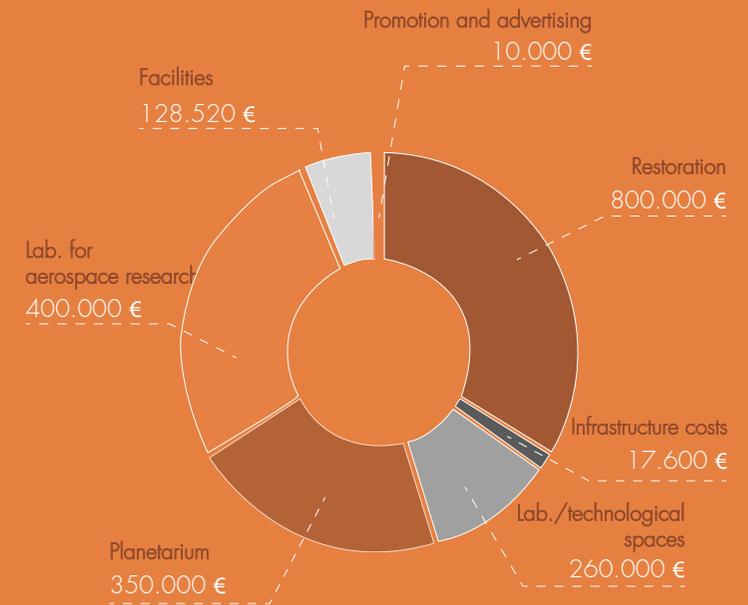
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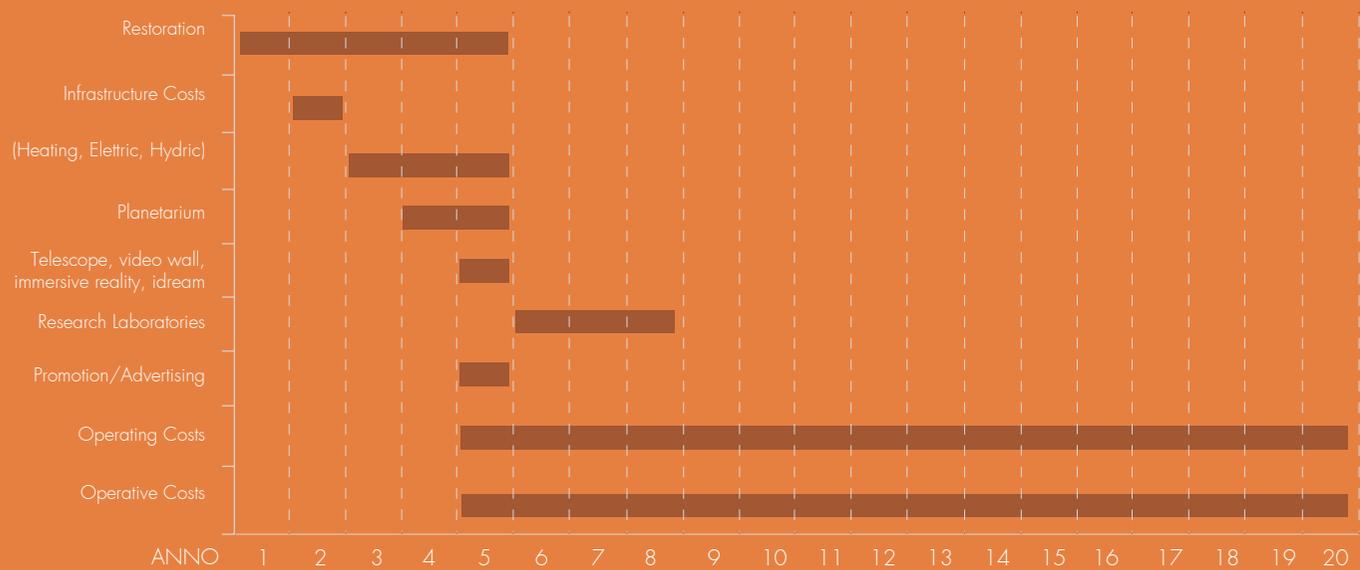
Lorenzo Boccucci  
Serena Giusto  
Stefano Nuzzo  
Massimo Silvestri  
Riccardo Vavassori  
Beatrice Vignati



The life cycle of the "Aerospace Research Tower" project therefore generates cash flows that are based on financial mathematics concepts.

The capital is expressed in investment flows and revenues analysed separately in different scenarios deriving from European Union funding (Horizon 2020), from regional funds and mibact necessary for the restoration of Bene, and funds that are supposed to be donated by local private entities, interested in aerospace research and operating in this field (Officina Stellare, T4I, OHB-CGS\_Compagnia Generale Spazio).





A first scenario is envisaged in which only funding for the European Union's Horizon 2020 call would be provided to finance the salaries of research staff initially trained by a research manager and two PhD students; The number of doctoral candidates will increase to a total of four doctoral candidates and two technicians (year 8).

**Year 5:** Research Manager+2 PhD Students

**Year 6:** Research Manager+3 PhD Students

**Year 7:** Research Manager+4 PhD Students

**Year 8:** Research Manager+4 PhD Students+2 technical

## Stakeholders



PRIVATES

- Being a large portion of the space dedicated to the Aerospace Research Centre, this facility can be a great reference point for experts in the field who can keep up to date on the latest technologies, interact with researchers and collaborate with the possibility of using advanced technologies.



STUDENTS

- As far as university students are concerned, let us imagine direct relationships with the structure. Students (in particular those of engineering) can go to the research laboratories to deepen their knowledge and to relate in a concrete way with the subject of study. They can also be personally involved in research projects in the field of astronomy and aerospace and collaborate with the structure as guides for visitors and as assistants for educational laboratories.



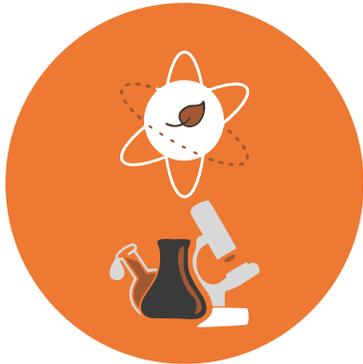
CITIZENS

- The community can participate in the management and promotion of the good through the organization of events and the management of the advertising part. This new structure will also bring jobs and being a reference point in the sector even more tourism.



TOURISTS

- The desire is to be able to give tourists the opportunity to follow developments in the field of research and to live different experiences including that of augmented and immersive reality. The visitor also has the possibility to access the planetarium and the various events that will be organized inside and outside the fortress. The will is to live experiences different from those that can give a simple visit to the museum.



## RESEARCHERS

- Schools can collaborate with the research tower giving the opportunity to younger students to relate with the subject through educational workshops and guided tours to the planetarium, It would also be interesting to organise summer workshops for younger children held by technicians and university students.

The main objective is therefore to create an attractive centre in which the public, private and community sectors work together for the common good. Thanks to this pole the town of Montagnana will become a point of reference for cultural tourism and consequently all this will have economic repercussions on it. The science/ aerospace sector is a growing sector and for this reason it can be interesting the presence of a place of research and training that collaborates continuously with private companies expert in the field, universities and citizenship.

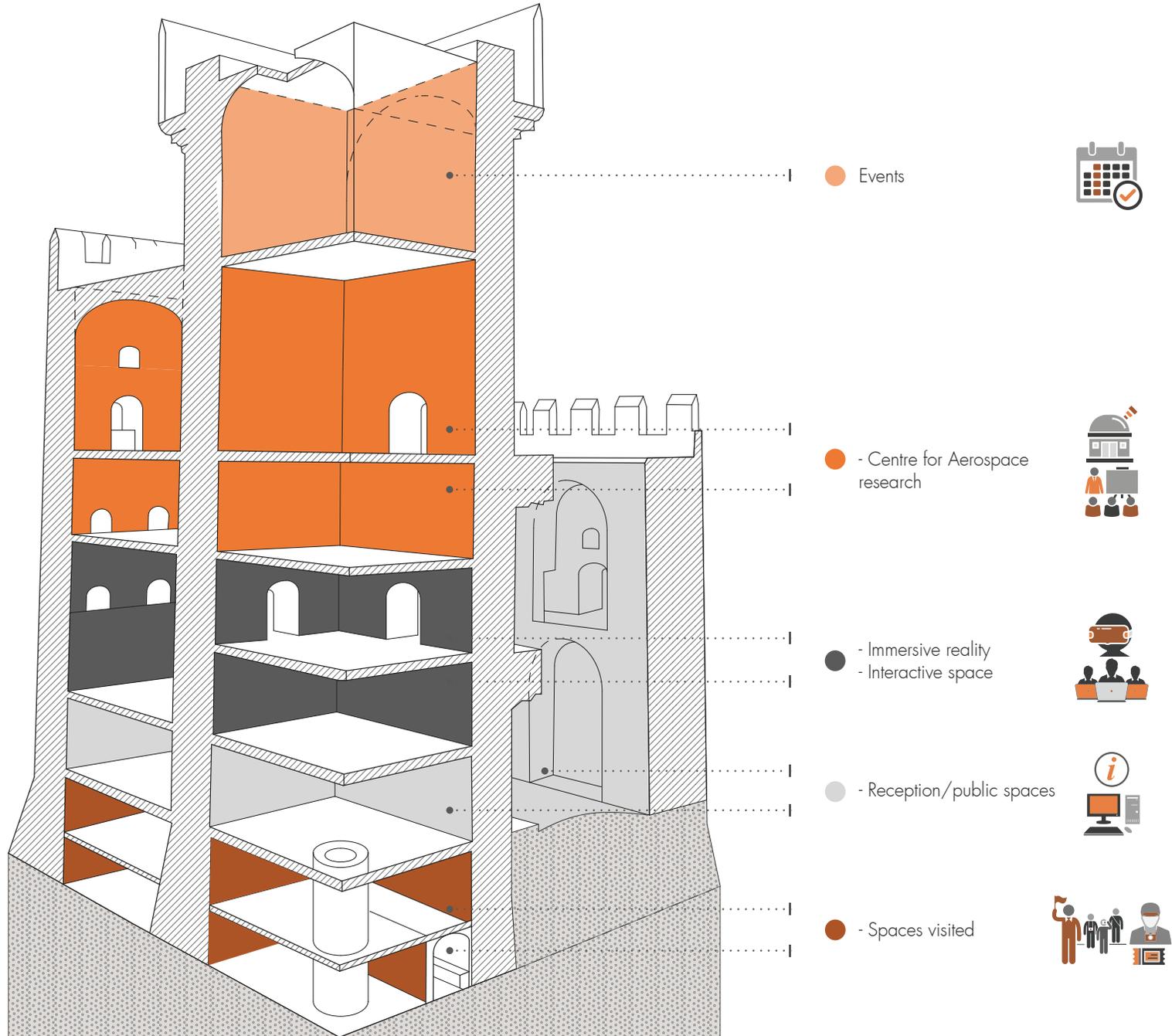
Thanks to the analysis carried out on the spot, the will of the population has emerged to be able to get in touch with the fortress, to visit it, to be able to hold events there and to have spaces that can be used by students of the many schools present in the city.

According to the analysis, the demand is mainly cultural and tourist, the demand is in fact to use the good in question for purposes of study, research, training, education but also leisure, recreation and travel. The desire is therefore to make the fortress as well as a great place of research and collaboration also a great point of attraction.

In Montagnana there are many schools, in particular 4 Childhood Schools, 4 Primary Schools, 2 First Grade Secondary Schools and 4 Second Grade Secondary Schools. The city is also close to the university city of Padua. There is therefore a large flow of students who could use or collaborate with the research tower.

## Functions indoor spaces

Interior spaces of the Rocca reuse - conversion



In order to fully exploit the potential of the Rocca, it has been thought to focus on the collective and social dimension of the heritage, on development models in which communities play a leading role and actively participate in the protection, management and development of cultural heritage itself.

This has led to a multifaceted space in which different activities and experiences can help to create a new centre of reference for aerospace research and knowledge of astronomical science.

We will start from the description of the spaces upwards then from the bottom to the top of the tower.

1 - The outdoor spaces that are currently used for the annual palio, will also be used as spaces for the organization of events that the aerospace research tower will organize in collaboration with the municipality and collaborating companies, to promote its products and explain to all participants what takes place during the year in the research center.

2 - The ground floor and the first floor of the tower and adjoining tower, can be considered the most public spaces where there will be the reception part and that exhibition part can be visited free of charge, A kind of anticipation of the experiences that can be carried out in the research centre.

3 - On the second floor of the tower and adjoining tower and on the third floor of the main tower there will be the interactive space, in which as already described there will be the possibility of counters with the different realities: virtual, immersive and increased.

4 - On the fourth, fifth and sixth floors of the main tower and adjoining tower, there will be the pillar of our project: the research centre in which researchers specialising in aerospace will be able to study space with all the latest technology tools available. Within these spaces it will be possible, especially for schools, to organize guided tours to get in touch with the work of researchers.

5 - On the seventh floor of the tower a small planetarium of about 10 places to dive into the study of constellations and space in general. In relation to astronomy, on the 8th floor of the tower, in correspondence with the terrace you can see the sky with some telescopes as well as being able to relax under the starry sky using the bar service.





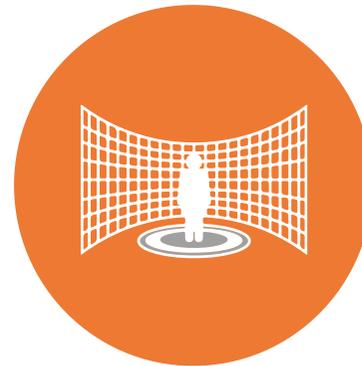
VIDEO WALL

- Video Wall are technological mosaics made up of LED/Lcd Full-HD monitors with ultra-thin frames, joined and combined to reach the desired size. They offer frames of very low thickness that ensure a pleasant view, eliminating the annoying checkerboard effect, and allowing the reproduction of images on very bright and large surfaces.



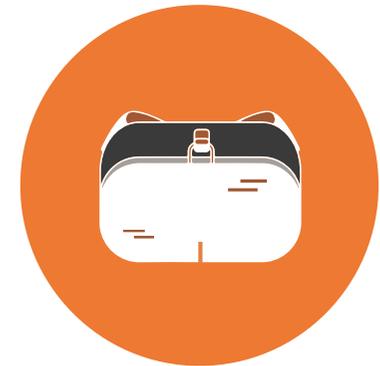
EYEDREAM

- EyeDream 3D for you. It is a patented three - dimensional holographic visualization system that allows you to live a deeply exciting show without the help of the appropriate glasses. The holographic projections of EyeDream 3D are high-definition and have a strong visual appeal, so that for the observer it will be almost impossible to identify the boundary between truth and fiction. The exclusive holographic projection system EyeDream 3D allows live interactions between real people and holographic images with a particularly realistic and three - dimensional effect.



IMMERSIVE REALITY

- The support used for creating scenarios of chosen immersive reality is the HTC VIVE, device of immersive reality that allows, when worn, to immerse yourself in a virtual space. It has been chosen to insert it inside the Research Tower in order to give visitors the opportunity to fully immerse themselves in the universe, giving them the possibility to see the solar system up close, watch the moon landing or the missions on Mars.



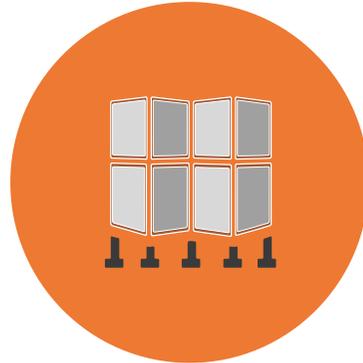
AUGMENTED REALITY

- Wearing the Gear VR, you are projected into an extraordinary virtual reality, in which to immerse yourself, have fun or learn. This device gives the possibility to view and explore 360° real spaces, inside which are inserted virtually elements suitable for the description of the astronomy and the universe. Thanks to these devices, the visitor can have the opportunity to touch the most advanced instruments of space research, observe the composition of the planets and discover the origin of the particles that make up our universe.



TELESCOPE

- The telescope will be placed on the top floor of the Tower and will be used for observation activities, taking advantage of the elevated position that provides the tower and the location of montagnana, which exploiting a position far from the urban centers and between the hills, has little light pollution. The telescope will allow not only to act as a means of research, but also to take advantage of the astrophotographic ability, so you can take "photos", which can then be printed and purchased by visiting them.



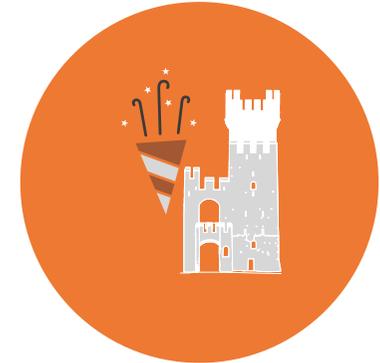
EXHIBITION SPACES

- It was considered an initial expense for the fitting out of the interior spaces of the Aerospace Research Tower, in which is estimated an expense dedicated to the purchase of all supplies necessary for the interior fittings, to be carried out upon completion of the works. This item also includes all the equipment to support multimedia systems, such as two PCs for the creation of immersive and augmented reality elements, ten tablets for interactive explanations, and two Touchmonitors for the input, itouch.



EDUCATIONAL WORKSHOPS

- The space relative to the didactic workers has been thought for the approach of the smallest to the world of science and astronomy: it has been chosen therefore to dedicate part of the expenses to the preparation of this space, including of furnishing (benches and chairs) and generic material for experiments or activities. The intention is to introduce to the students of the elementary schools and the first years of the middle schools the research activities that are carried out in the tower and to make them passionate to the themes of the space looking for a connection with the topics treated in class.



EVENTS

- To establish a relationship with the population of montagnana, it is expected that the Tower will also host activities of workshops (photography, astronomy, computer science). During the summer, the Rocca can also be opened at night, to host cultural events or local promotion, giving more prestige to the Tower, as well as the village of montagnana. The Tower can be used as a center equipped to host Team Building activities, very widespread in the last period to develop cohesion within a group.





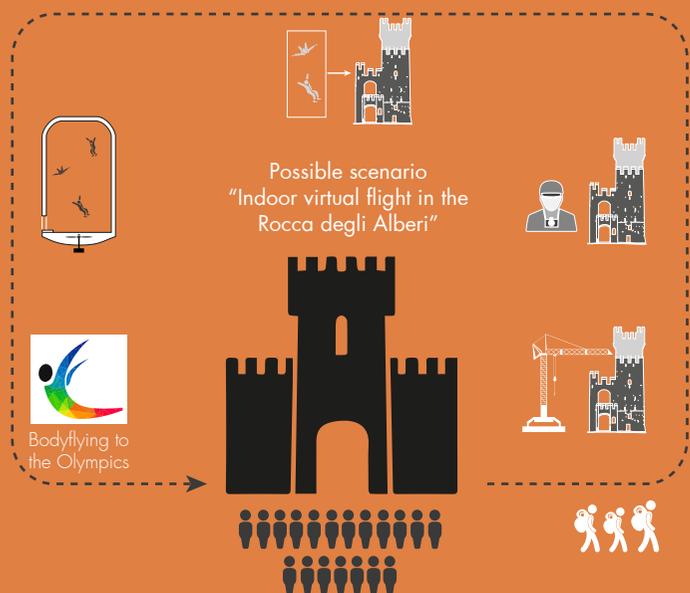
## 1.3 INDOOR VIRTUAL FLIGHT IN THE ROCCA DEGLI ALBERI

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Lorenzo Ciuffi  
Enrico Fornasa  
Luca Rigoni  
Davide Sotgiu

### The project:

Being able to accommodate very different interests such as the sport gaming area through the experience of indoor flight and could be a magnet for the numerous contextual entrances to a diverse audience



### Indoor virtual flight Rocca degli Alberi:

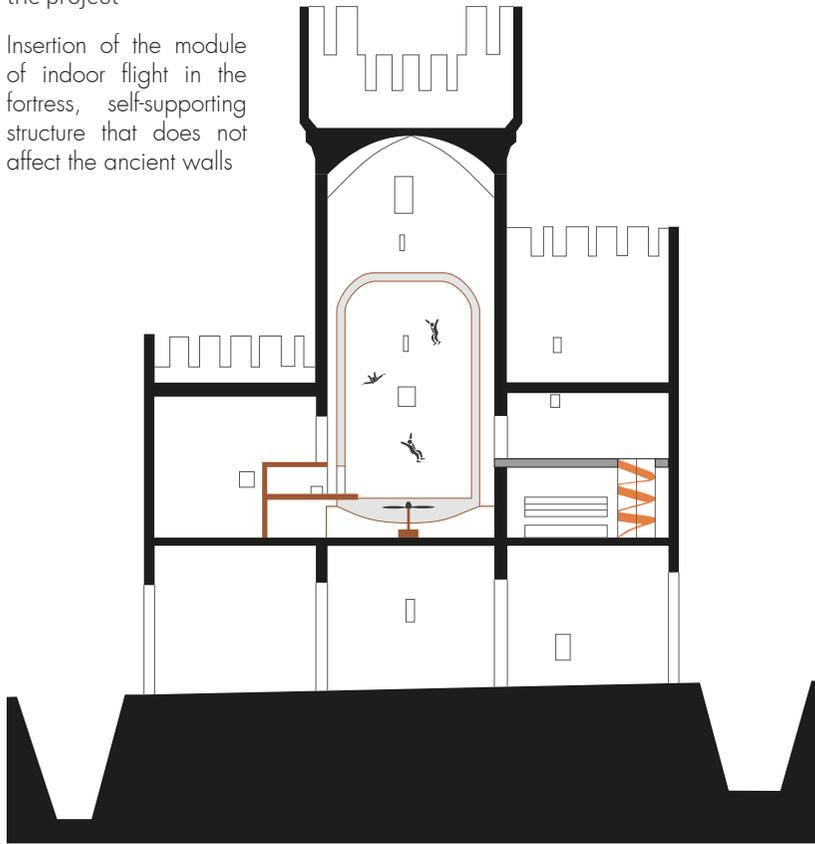
The technology consists of three basic elements: a flight chamber, a control system operated by an operator in contact with sight, and a propulsive system that generates an aerodynamic flow necessary for the realization of the "dream" to be suspended in midair in a fairy-tale tower. To further differentiate the proposal from other similar plants, we have also hypothesized that a projector system is installed which reproducing images and films on the walls surrounding the wind tunnel, would give users the possibility to immerse themselves in a sensory experience. The indoor virtual flight (added reality) on the walled cities of the Veneto Region will lead to an increase in tourist flows.

### OBJECTIVES:

- Propose this activity to the Olympic Committee in order to include this discipline among those practiced in the Paris 2024 Games
- Intercept a substantial part of tourists and visitors already passing through Montagnana
- Training flights by the lightning Brigade at the Briscece barracks in Legnago (17km away from the Fortress)
- Carlo Ederle barracks of Vicenza, whose soldiers, in addition to being part of the US army aircraft units, are notoriously attracted by both traditional cultural tourism and extreme experiences during the licensing days
- Place for sports events

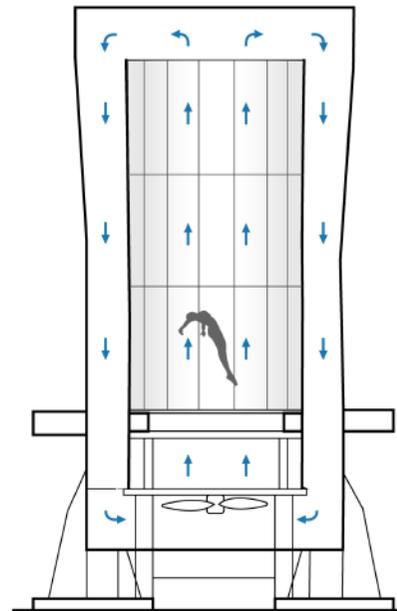
Functional section of the project

Insertion of the module of indoor flight in the fortress, self-supporting structure that does not affect the ancient walls



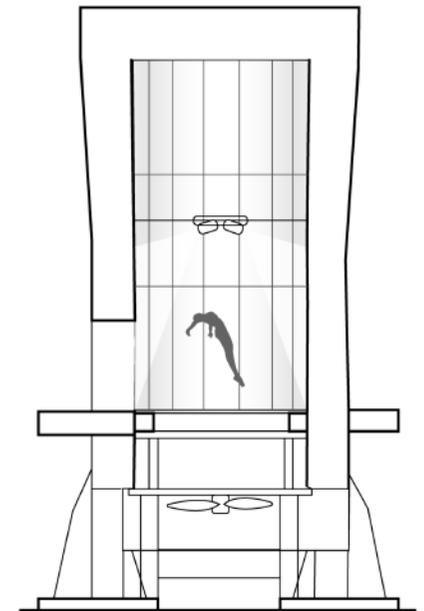
Indoor flight in the Rocca degli Alberi

For the wind tunnel, we evaluated several models, finally we found one with the right dimensions to be built inside the rock without affecting the walls



Dimensional characteristics of the project

The flight chamber measures 7 metres in diameter and 16 metres in height







## 1.4 WORKSHOP AND ARTIST'S HOUSE

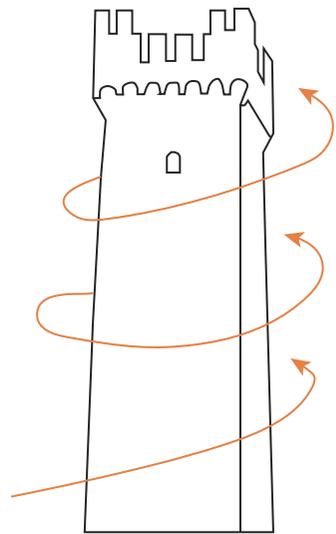
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Francesca Carnelos  
Maria Medushevskaya



Workshop and  
artist's house

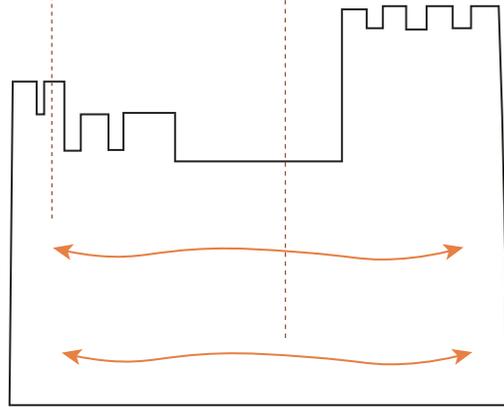
Artist's house



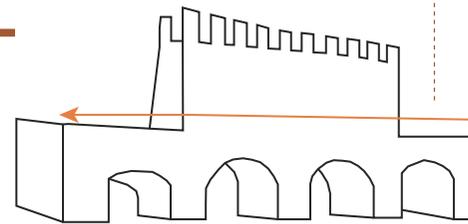
+

Laboratories

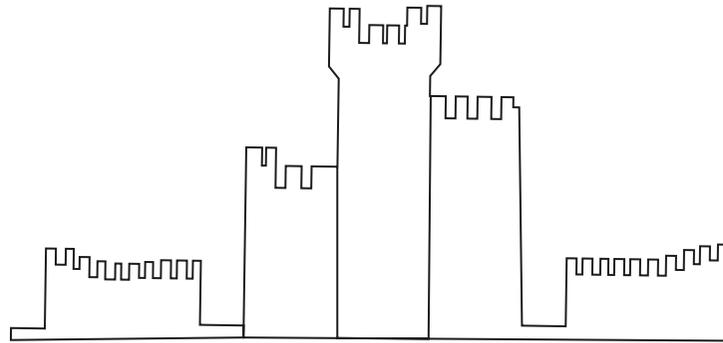
Exhibition space  
and gallery



+



space for exhibitions and  
outdoor performances







## 1.5 LA ROCCA D'ARGENTO - SENIOR HOUSING

---

Niccolò Fogolari  
Francesco Rigon  
Marco Renzi  
Margherita Simonetti

### The project:

Transfer of the model of social housing for people over 65 years of age to the scale of the village of montagna



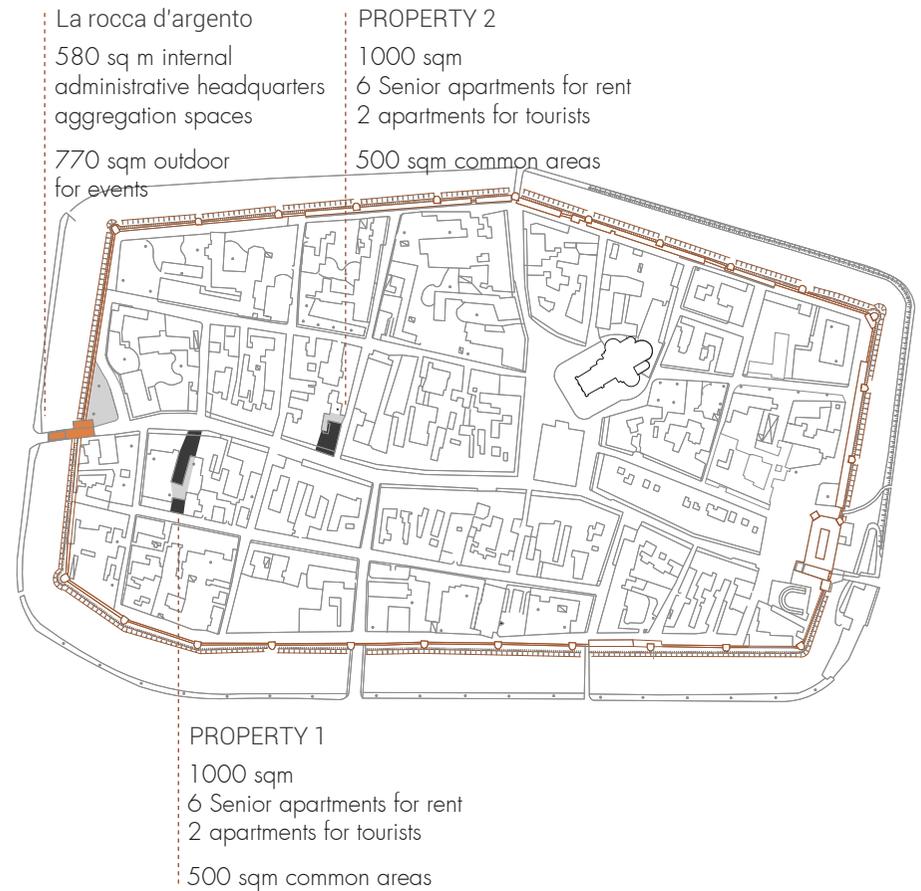
### Senior housing Rocca degli Alberi:

- New center of the senior community of montagna
- Administrative and managerial headquarters of social housing and hotel diffusion (4 tourist apartments integrated with senior housing)
- Recreational and laboratory activities related to the possible recovery of craft practices
- Place for events

### OBJECTIVES:

- Develop a residential sharing network installed inside buildings recovered in the old town and supported by light assistance
- Encourage the elderly guest to remain autonomous and in good physical shape to continue to be an active part of the community.
- Reduce the cost of living, adding the benefits of being part of a small community.
- Generate economic (visiting relatives and jobs) and social and cultural spin - offs by making the best use of both environmental (living space, community structures, etc.) and social resources (solidarity, mutual support), with a view to effective "sustainability".

Depopulation	>	New life for the village
Vacant real estate	>	Restructuring and rehabilitation
Preserve and identify a possible use of the Rock for the community	>	Administrative/management heart of senior housing place of sharing and social cohesion
Tourism in montagna	>	New forms of tourist accomodation integrated in the life of village
Unemployment	>	New jobs
Increase in the number of older people and problems related to their health and autonomy	>	Life model in the name of well-being, active ageing thanks to the support service
Isolation	>	Living in a village fostering social relations
Housekeeping	>	Maintenance and home support
Financial management	>	Rent: rent + utilities + services







2. 2 Other potential  
scenario resulting from a  
designing workshops

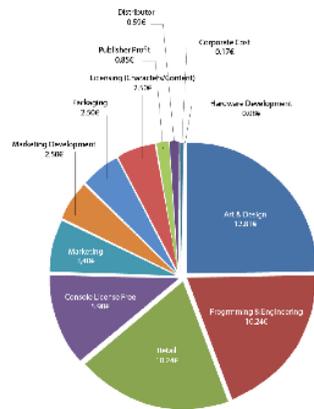




### INCREASED REALITY MONTAGNANA

Ludovica Foschi, Valentina Fracca, Erika Peretti, Alessandra Santarelli

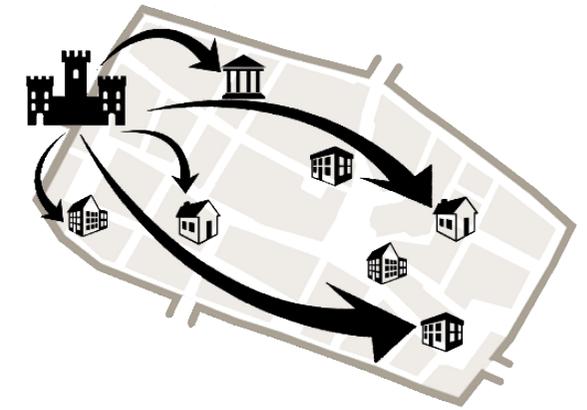
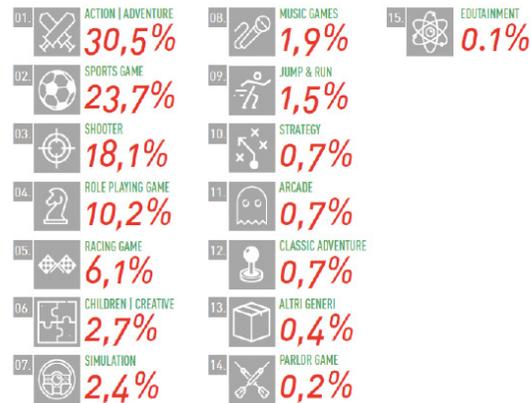
**Scenario:** The proposed project is of an interactive videogame that, through towards viewers of augmented reality, transports the viewer to the world of a medieval Montagnana, thus combining two aspects: that the historical and the videogame. To further strengthen the whole there will be rooms inside the Rocca di Montagnana game where you can play and experiment with various video games, created by qualified personnel on site.



### ASSASSIN'S CREED "THE ROCCA DEGLI ALBERICI"

Arianna De Marchi, Francesca Bonfà

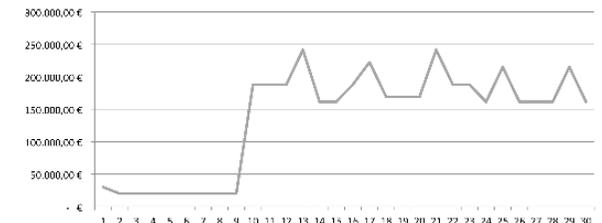
**Scenario:** The idea of the project is to recreate a medieval setting in the Rocca degli Alberici, where players can experience the experience of the first person videogame. The lasergame is successful among young people for this reason, it is seen as a "Back to the origins" simply more modern and sophisticated, combining play "Real" with the feeling of playing "like a video game".



### DIFFUSE MONTAGNANA

Nicolò Baldan, Silvia Carraro, Giulia Chiamello, Lorenzo Formentin, Lifei Lai, Marta Modolo

**Scenario:** The project involves the use of disused buildings as craft workshops and rooms for a widespread hotel-shop system within the historical center of Montagnana which would also aim to enhance pedestrian corridors (including the park outside the walls, today unexploited) usable as places of expansion of sales spaces in the case of events. The pivot of this system is the Rocca degli Alberici revalued as a lobby, a commercial showcase for products and a restaurant.

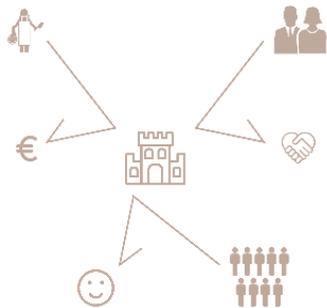




### Montagnana Experience

Gianmarco Cometti, Elena Querini, Giovanni Valentini, Francesco Vazzoler

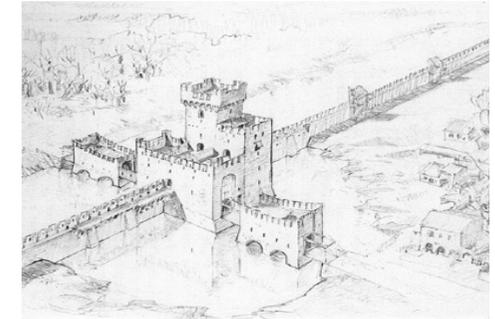
**Scenario:** Montagnana Experience is an immersive multimedia path dedicated to agriculture and breeding of the typical products of the municipality of Montagnana and surrounding areas. Montagnana Experience is a fantastic interactive tour that includes one walk inside the fortress, a tasting and explanations on everything you should know about the history of the typical products of this place and their companies. The interactive path of the Rocca, which lasts an hour on average, ends with a flourish tasting of wines and typical salamis. There is also, on the top floor of the Rocca, a bar available to customers and clients inhabitants of Montagnana, independently accessible even to those who do not enjoy the multimedia course.



### MONTAGNANA CLIMBING CENTER

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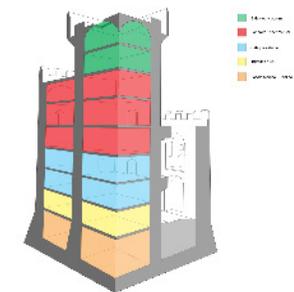
**Scenario:** Our proposal is to create a sports climbing center inside the Rocca, therefore it is aimed at that age group that is between 10-30 years old, as they are not present within the historic center valid proposals for leisure and entertainment for young people and students, with the exception of the Piazza del Duomo and its bars, the library, gym and sports center located outside the walls.



### TOWARDS A SOCIAL LABORATORY. INTERPRETING INNOVATION

Francesco Carabba, Simone Golin, Elena Montanari, Dario Mucci, Edoardo R. N. Zanchi

**Scenario:** The project for reuse includes opening of spaces for a social enological laboratory that can bring together small or medium companies of the Basso Padovano thus defining a consortium that can find in these new spaces a place of experimentation in the oenological field and giving the possibility of creating new types of wines, to be shown on the spot to potential consumers or occasional visitors. The goal of this intervention is to be able to guide the visitor through a path that shows the phases of wine production: from the procedures of experimentation in the laboratory until the tasting of the products.

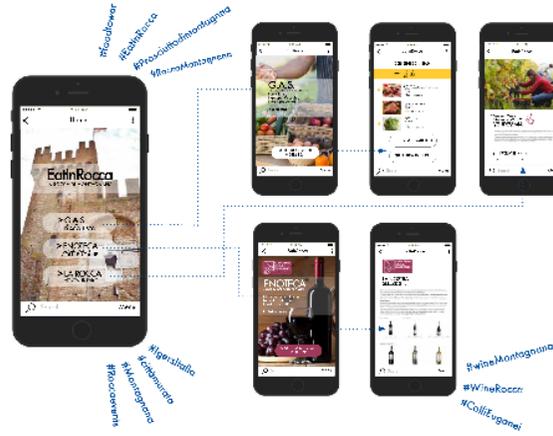




## SPA MONTAGNANA

Andrea Dalla Torre, Giulia Soldà, Nicole Zuccarello

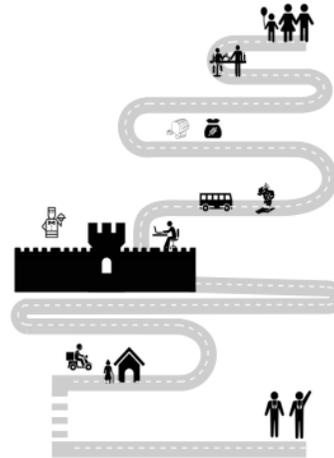
**Scenario:** The lack of a space to relax in a historic center equipped with all the services and comforts is not a thing recently, for this reason we imagined the Rocca as the perfect place for a spa. As has been done in many castles and historic villas, we thought we could reuse the rooms in the various floors as places of relaxation also to intercept a type of tourism that aims at well-being and which is becoming in recent years increasingly considerable.



## MONTAGNANA BUYING GROUP

Lucia Grassi, Margherita Paggi, Marianna Sartorelli De Giacometti, Giorgio Trivellin

**Scenario:** The project involves the construction of a local group buying site in Montagnana, also supported by tasting events already organized and active in the area. The new use responds to two needs: it determines a good attractiveness activity towards tourists and responds to the needs of citizens by creating a place of commerce and aggregation.



## MONTAGNANA AND THE GAME OF THE GOOSE

Andrea Lucchese, Andrea Piccolboni, Andrea Vincenzi

**Scenario:** Our main intention is that to be able to create a visit that manages to encompass e connect all these points in a walk inside the walls and allow you to enjoy different experiences all thanks to a single inclusive ticket. To ensure that the visit does not become a boring and classic one walk, it was our concern to design a solution alternative. Starting from the idea of using the famous "game of the goose", we put it in the planning context by introducing an innovative story telling using the expedient of the game of society. The Rocca degli Albi is redesigned as a stop on the route interactive, offering the opportunity to appreciate typical products of local food and wine.

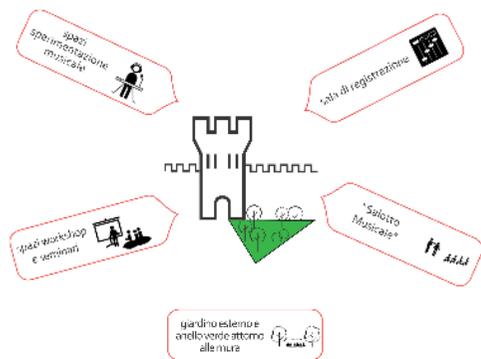




## MUSIC LOUNGE

Greta Masut, Angela Pavan, Giulia Tocchet

**Scenario:** The goal is to create a Music Experimentation Center, which will be called the “Music Lounge”, linked to the Music Academy of Bologna, which offers a series of training and recreational activities related to electronic and experimental music. The intent is to create adequate spaces to encourage activities such as educational courses, workshops, seminars and masterclass with the aim of attracting musicians from Italy and abroad. In addition, musical events are promoted and music-artistic for the community and music research is supported.





# 03

## CONSIDERATION ON PRELIMINARY FINANCIAL ASSESSMENTS

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In this chapter we will analyse the preliminary financial assessments of two scenarios selected among those proposed.





3. 1 Comparison  
of alternative scenarios







## PRELIMINARY FINANCIAL ASSESSMENTS

### OFFICINA DEL GUSTO - THE NEW HUB OF AGRI- FOOD DISSEMINATION AND CONSERVATION

---

Chiara De Iuliis  
Mattia Fontanel  
Mirko Geromin  
Alvise Guerra  
Emma Rossato

Cost - revenue analysis



Construction costs

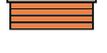
Investment Costs

Item	Unit Cost	Year 1	Year 2	Year 3	Year 4	Year 5
State of design fact	€ 123.372,00	61.686,00 €	61.686,00 €	-	-	-
Construction and testing	€ 1.028.100,00	-	342.700,00 €	342.700,00 €	342.700,00 €	342.700,00 €
<b>Facilities</b>						
Sewage	€ 10.281,00	-	3.427,00 €	3.427,00 €	3.427,00 €	-
Heating	€ 45.750,45	-	15.250,15 €	15.250,15 €	15.250,15 €	-
Hydrosanitary	€ 64.256,25	-	21.418,75 €	21.418,75 €	21.418,75 €	-
Electric	€ 51.405,00	-	17.135,00 €	17.135,00 €	17.135,00 €	-
Gas	€ 7.710,75	-	2.570,25 €	2.570,25 €	2.570,25 €	-
<b>Construction works</b>						
Slab	€ 154.215,00	-	51.405,00 €	51.405,00 €	51.405,00 €	-
Floors and walls	€ 93.529,00	-	30.843,00 €	30.843,00 €	30.843,00 €	-
Doors and windows	€ 38.964,99	-	12.988,33 €	12.988,33 €	12.988,33 €	-
Carpentry	€ 162.439,80	-	54.146,60 €	54.146,60 €	54.146,60 €	-
Masonry and tables	€ 86.360,40	-	28.786,80 €	28.786,80 €	28.786,80 €	-
Miscellaneous and any	€ 158.805,76	-	52.935,25 €	52.935,25 €	52.935,25 €	-
<b>Incidentals</b>						
Charges and sums available	€ 6.600,00	-	1.650,00 €	1.650,00 €	1.650,00 €	1.650,00 €
Unexpected (5 %)	€ 51.405,00	-	12.851,25 €	12.851,25 €	12.851,25 €	12.851,25 €
		Year 1	Year 2	Year 3	Year 4	Year 5
		61.686,00 €	418.887,25 €	357.201,25 €	357.201,25 €	14.501,25 €
<b>TOTAL</b>	<b>€ 1.209.477,00</b>					



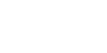
## Operating costs

## Investment Costs

	Staff	Chef	Workers	Somelier €	Workers	Employees €	Workers	Receptionist	Workers	Total per year
 Wine tasting room / sale*	-	-	-	3.000,00 €/m	1	2.600,00 €/m	2	-	-	106.600,00 €
 Training courses*	-	-	-	-	-	2.600,00 €/m	1	-	-	33.800,00 €
 Workshops of taste*	3.000,00 €/m	-	1	-	-	2.600,00 €/m	2	-	-	106.600,00 €
 Reception/hospitality*	-	-	-	-	-	-	-	2.400,00 €/m	2	62.400,00 €
* = employees with a fixed salary of 13 months										
				Monthly cost					N. Months	Total per year
 Employees (accountant)				260,25 €					12	3.123,00 €
 Supervisory service				150,00 €					12	1.800,00 €
 Supplying agri - food products				€ 10.833,33					12	130.000,00 €
 Tasting room equipment				-					12	45.000,00 €
 Tasting room equipment				-					12	50.000,00 €
 Training equipment				-					12	20.000,00 €
 Reception equipment				-					12	5.000,00 €
 Promotional activity				200,00 €					6	1.200,00 €
 Electricity				130,00 €					12	1.560,00 €
 Water				120,00 €					12	1.440,00 €
 Heating				222,00 €					12	2.664,00 €
 Cleaning service				537,00 €					12	6.444,00 €

## Revenues

## Total Revenue

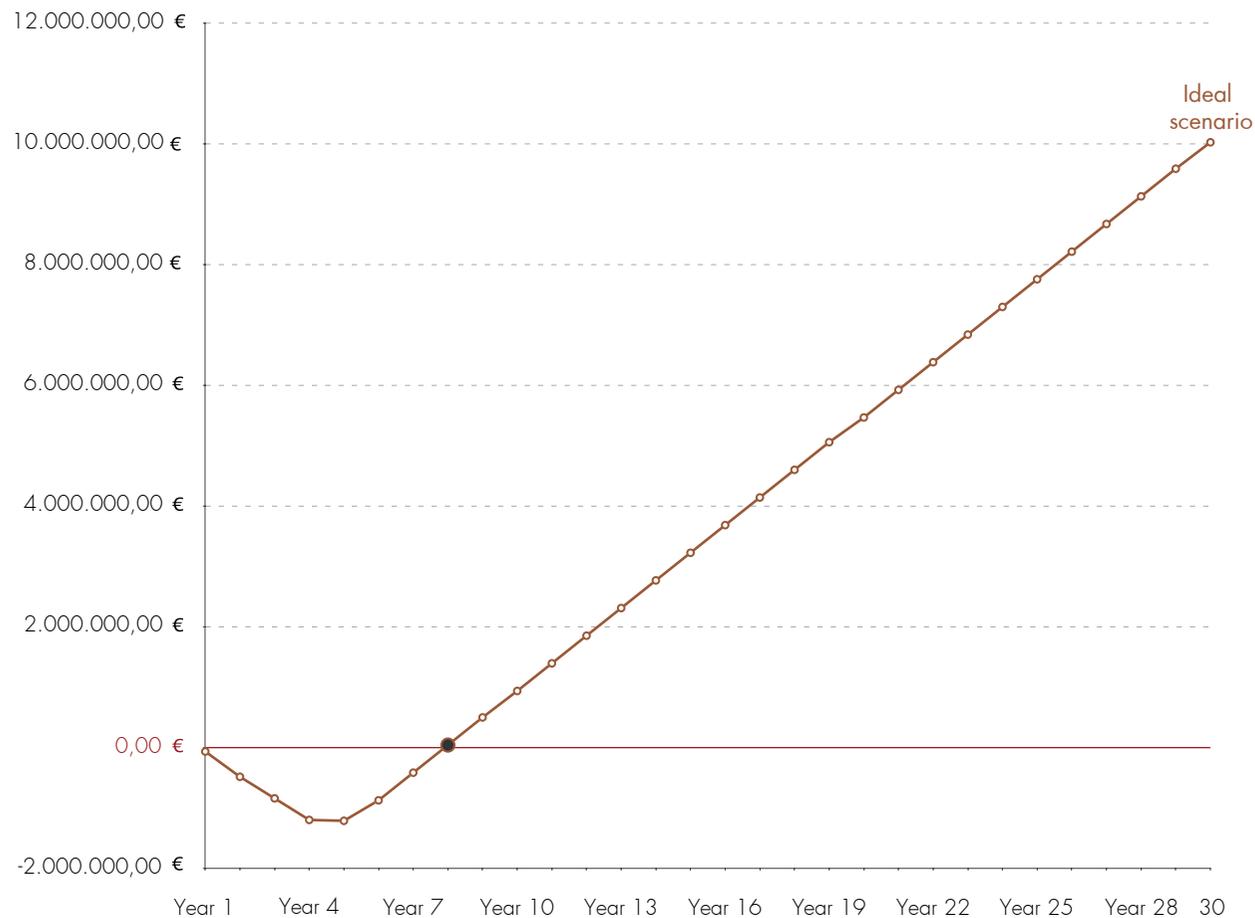
	Aziende	People	Unit cost	Rent	Weeks	Months	Total per year
 Restaurant rental	-	-	-	3.000 €/m	-	12	36.600,00 €
 Cooking courses (package 4 lessons)	4	500	200,00 €	-	4	12	100.000,00 €
 Daily cooking courses	-	1.000	45,00 €	-	-	-	45.000,00 €
 Training/insertion courses	-	200	0,00 €	-	5	-	0,00 €
 Refresher courses Food septor	-	250	460,00 €	-	-	12	115.000,00 €
 Revenue from visits	-	10.500	5,00 €	-	-	12	52.500,00 €
 Proceeds from tasting ticket	-	8.000	30,00 €	-	-	12	240.000,00 €
 Revenue from local product sales	-	-	20.000,00 €	-	-	12	260.000,00 €
 Funding by training courses	-	-	-	-	-	12	33.800,00 €
 Shares of the company	20	-	2.000,00 €	-	-	12	40.000,00 €

<b>COST Table</b>	<b>Unit Cost</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>Year 7</b>
Design states of fact	€ 123.372,00	61.686,00 €	61.686,00 €	-	-	-	-	-
Construction and testing	€ 1.028.100,00	-	342.700,00 €	342.700,00 €	342.700,00 €	-	-	-
Charges and sums available	€ 6.600,00	-	1.650,00 €	1.650,00 €	1.650,00 €	1.650,00 €	-	-
Unexpected (5 %)	€ 51.405,00	-	12.851,25 €	12.851,25 €	12.851,25 €	12.851,25 €	-	-
Ordinary maintenance	-	-	-	-	-	-	5.000,00 €	5.000,00 €
Extraordinary maintenance	-	-	-	-	-	-	-	-
Staff	€ 309.400,00	-	-	-	-	-	309.400,00 €	309.400,00 €
Employees and consultancies	€ 5.523,00	-	-	-	-	-	5.523,00 €	5.523,00 €
Equipment	€ 120.000,00	-	-	-	-	-	120.000,00 €	1.300,00 €
Supplying agri-food products	€ 130.000,00	-	-	-	-	-	130.000,00 €	130.000,00 €
Utilities	€ 5.664,00	-	-	-	-	-	5.664,00 €	5.664,00 €
Cleaning services	€ 6.444,00	-	-	-	-	-	6.444,00 €	6.444,00 €
Promotional activity	€ 1.200,00	-	-	-	-	-	1.200,00 €	1.200,00 €
<b>REVENUES Table</b>	<b>TOTAL COSTS</b>	<b>61.686,00 €</b>	<b>418.887,25 €</b>	<b>357.201,25 €</b>	<b>357.201,25 €</b>	<b>14.501,25 €</b>	<b>583.231,00 €</b>	<b>464.531,00 €</b>
Restaurant rental	€ 36.000,00	-	-	-	-	-	36.000,00 €	36.000,00 €
Cooking courses	€ 145.000,00	-	-	-	-	-	145.500,00 €	145.500,00 €
Training courses	€ 115.000,00	-	-	-	-	-	115.000,00 €	115.000,00 €
Visist ticket	€ 52.500,00	-	-	-	-	-	52.500,00 €	52.500,00 €
Tasting ticket	€ 240.000,00	-	-	-	-	-	240.000,00 €	240.000,00 €
Local products sale	€ 260.000,00	-	-	-	-	-	260.000,00 €	260.000,00 €
Funding	€ 33.800,00	-	-	-	-	-	33.800,00 €	33.800,00 €
Restoration funding	€ 400.000,00	-	100.000,00 €	100.000,00 €	100.000,00 €	100.000,00 €	-	-
Shares of the company	€ 40.000,00	-	-	-	-	-	40.000,00 €	40.000,00 €
<b>MDC - VAN - SRI Table</b>	<b>TOTAL REVENUE</b>	<b>0,00 €</b>	<b>100.000,00 €</b>	<b>100.000,00 €</b>	<b>100.000,00 €</b>	<b>100.000,00 €</b>	<b>922.300,00 €</b>	<b>922.300,00 €</b>
Revenue less costs (MDC)		- 61.686,00 €	- 318.887,25 €	- 257.201,25 €	- 257.201,25 €	85.498,75 €	339.069,00 €	457.769,00 €
Discount rate (4 %)		- 2.467,44 €	- 12.755,49 €	- 10.288,05 €	- 10.288,05 €	3.419,95 €	13.562,76 €	18.310,76 €
Cash position		- 61.686,00 €	- 380.573,25 €	- 637.774,50 €	- 894.975,75 €	- 809.477,00 €	- 470.408,00 €	- 12.639,00 €



Anno 18	Anno 19	Anno 20	Anno 21	Anno 22	Anno 23	Anno 24	Anno 25	Anno 26	Anno 27
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
5.000,00 €	5.000,00 €	5.000,00 €	5.000,00 €	5.000,00 €	5.000,00 €	5.000,00 €	5.000,00 €	5.000,00 €	5.000,00 €
-	-	20.000,00 €	-	-	-	-	-	-	-
309.400,00 €	309.400,00 €	309.400,00 €	309.400,00 €	309.400,00 €	309.400,00 €	309.400,00 €	309.400,00 €	309.400,00 €	309.400,00 €
5.523,00 €	5.523,00 €	5.523,00 €	5.523,00 €	5.523,00 €	5.523,00 €	5.523,00 €	5.523,00 €	5.523,00 €	5.523,00 €
1.300,00 €	1.300,00 €	30.000,00 €	1.300,00 €	1.300,00 €	1.300,00 €	1.300,00 €	1.300,00 €	1.300,00 €	1.300,00 €
130.000,00 €	130.000,00 €	130.000,00 €	130.000,00 €	130.000,00 €	130.000,00 €	130.000,00 €	130.000,00 €	130.000,00 €	130.000,00 €
5.664,00 €	5.664,00 €	5.664,00 €	5.664,00 €	5.664,00 €	5.664,00 €	5.664,00 €	5.664,00 €	5.664,00 €	5.664,00 €
6.444,00 €	6.444,00 €	6.444,00 €	6.444,00 €	6.444,00 €	6.444,00 €	6.444,00 €	6.444,00 €	6.444,00 €	6.444,00 €
1.200,00 €	1.200,00 €	1.200,00 €	1.200,00 €	1.200,00 €	1.200,00 €	1.200,00 €	1.200,00 €	1.200,00 €	1.200,00 €
464.531,00 €	464.531,00 €	513.231,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €
36.000,00 €	36.000,00 €	36.000,00 €	36.000,00 €	36.000,00 €	36.000,00 €	36.000,00 €	36.000,00 €	36.000,00 €	36.000,00 €
145.500,00 €	145.500,00 €	145.500,00 €	145.500,00 €	145.500,00 €	145.500,00 €	145.500,00 €	145.500,00 €	145.500,00 €	145.500,00 €
115.000,00 €	115.000,00 €	115.000,00 €	115.000,00 €	115.000,00 €	115.000,00 €	115.000,00 €	115.000,00 €	115.000,00 €	115.000,00 €
52.500,00 €	52.500,00 €	52.500,00 €	52.500,00 €	52.500,00 €	52.500,00 €	52.500,00 €	52.500,00 €	52.500,00 €	52.500,00 €
240.000,00 €	240.000,00 €	240.000,00 €	240.000,00 €	240.000,00 €	240.000,00 €	240.000,00 €	240.000,00 €	240.000,00 €	240.000,00 €
260.000,00 €	260.000,00 €	260.000,00 €	260.000,00 €	260.000,00 €	260.000,00 €	260.000,00 €	260.000,00 €	260.000,00 €	260.000,00 €
33.800,00 €	33.800,00 €	33.800,00 €	33.800,00 €	33.800,00 €	33.800,00 €	33.800,00 €	33.800,00 €	33.800,00 €	33.800,00 €
-	-	-	-	-	-	-	-	-	-
40.000,00 €	40.000,00 €	40.000,00 €	40.000,00 €	40.000,00 €	40.000,00 €	40.000,00 €	40.000,00 €	40.000,00 €	40.000,00 €
922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €
457.769,00 €	457.769,00 €	409.069,00 €	457.769,00 €	457.769,00 €	457.769,00 €	457.769,00 €	457.769,00 €	457.769,00 €	457.769,00 €
18.310,76 €	18.310,76 €	16.362,76 €	18.310,76 €	18.310,76 €	18.310,76 €	18.310,76 €	18.310,76 €	18.310,76 €	18.310,76 €
5.002.820,00 €	5.460.589,00 €	5.869.658,00 €	6.327.427,00 €	6.785.196,00 €	7.242.965,00 €	7.700.734,00 €	8.158.503,00 €	8.616.272,00 €	9.074.041,00 €

	Anno 28	Anno 29	Anno 30
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
5.000,00 €	5.000,00 €	5.000,00 €	5.000,00 €
-	-	20.000,00 €	
309.400,00 €	309.400,00 €	309.400,00 €	309.400,00 €
5.523,00 €	5.523,00 €	5.523,00 €	5.523,00 €
1.300,00 €	1.300,00 €	1.300,00 €	1.300,00 €
130.000,00 €	130.000,00 €	130.000,00 €	130.000,00 €
5.664,00 €	5.664,00 €	5.664,00 €	5.664,00 €
6.444,00 €	6.444,00 €	6.444,00 €	6.444,00 €
1.200,00 €	1.200,00 €	1.200,00 €	1.200,00 €
<b>464.531,00 €</b>	<b>464.531,00 €</b>	<b>484.531,00 €</b>	
36.000,00 €	36.000,00 €	36.000,00 €	36.000,00 €
145.500,00 €	145.500,00 €	145.500,00 €	145.500,00 €
115.000,00 €	115.000,00 €	115.000,00 €	115.000,00 €
52.500,00 €	52.500,00 €	52.500,00 €	52.500,00 €
240.000,00 €	240.000,00 €	240.000,00 €	240.000,00 €
260.000,00 €	260.000,00 €	260.000,00 €	260.000,00 €
33.800,00 €	33.800,00 €	33.800,00 €	33.800,00 €
-	-	-	-
40.000,00 €	40.000,00 €	40.000,00 €	40.000,00 €
<b>922.300,00 €</b>	<b>922.300,00 €</b>	<b>922.300,00 €</b>	
457.769,00 €	457.769,00 €	437.769,00 €	
18.310,76 €	18.310,76 €	17.510,76 €	
<b>9.531.810,00 €</b>	<b>9.989.579,00 €</b>	<b>10.427.348,00 €</b>	



Pieno Utilizzo del sistema: dal 1 anno

Recupero Inv.	2026 (8 anni)
VAN	€ 4.216.516,81
SRI	28,00%

● Ideal Scenario

Saggio d'attualizzazione 4%

## Cost - revenue analysis

	Year 1	Year 2	Year 3	Year 4	Anno 5	Year 6	Year 7	Year 8	Year 9	Year 10	
WORST CASE SCENARIO	Costs	61.686,00 €	418.887,25 €	357.201,25 €	357.201,25 €	14.501,25 €	583.231,00 €	464.531,00 €	464.531,00 €	464.531,00 €	484.531,00 €
	Usage increment coefficient	-	-	-	-	-	100 %	100 %	100 %	100 %	100 %
	<b>TOTAL COSTS</b>	<b>61.686,00 €</b>	<b>418.887,25 €</b>	<b>357.201,25 €</b>	<b>357.201,25 €</b>	<b>14.501,25 €</b>	<b>583.231,00 €</b>	<b>464.531,00 €</b>	<b>464.531,00 €</b>	<b>464.531,00 €</b>	<b>484.531,00 €</b>
	Revenue	0,00 €	100.000,00 €	100.000,00 €	100.000,00 €	100.000,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €
	Usage increment coefficient	-	-	-	-	-	40 %	40 %	40 %	50 %	50 %
	<b>TOTAL REVENUE</b>	<b>0,00 €</b>	<b>100.000,00 €</b>	<b>100.000,00 €</b>	<b>100.000,00 €</b>	<b>100.000,00 €</b>	<b>368.920,00 €</b>	<b>368.920,00 €</b>	<b>368.920,00 €</b>	<b>461.150,00 €</b>	<b>461.150,00 €</b>
	Revenue - Costs (MDC)	- 61.686,00 €	- 318.887,25 €	- 257.201,25 €	- 257.201,25 €	85.498,75 €	- 214.311,00 €	- 95.611,00 €	- 95.611,00 €	- 3.381,00 €	- 23.381,00 €
	Discount rate (4 %)	- 2.467,44 €	- 12.755,49 €	- 10.288,05 €	- 10.288,05 €	3.419,95 €	- 8.527,44 €	- 3.824,44 €	- 3.824,44 €	- 135,24 €	- 935,24 €
	Cash position	- 61.686,00 €	- 380.573,25 €	- 637.774,50 €	- 894.975,75 €	- 809.477,00 €	- 1.023.788,00 €	- 1.119.399,00 €	- 1.215.010,00 €	- 1.218.391,00 €	- 1.241.153,00 €

**VAN** € 1.189.436,97

**SRI** 6,0%

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
BEST CASE SCENARIO	Costs	61.686,00 €	418.887,25 €	357.201,25 €	357.201,25 €	14.501,25 €	583.231,00 €	464.531,00 €	464.531,00 €	464.531,00 €	484.531,00 €
	Usage increment coefficient	-	-	-	-	-	100 %	100 %	100 %	100 %	100 %
	<b>TOTAL COSTS</b>	<b>61.686,00 €</b>	<b>418.887,25 €</b>	<b>357.201,25 €</b>	<b>357.201,25 €</b>	<b>14.501,25 €</b>	<b>583.231,00 €</b>	<b>464.531,00 €</b>	<b>464.531,00 €</b>	<b>464.531,00 €</b>	<b>484.531,00 €</b>
	Revenue	0,00 €	100.000,00 €	100.000,00 €	100.000,00 €	100.000,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €
	Usage increment coefficient	-	-	-	-	-	60 %	60 %	60 %	70 %	70 %
	<b>TOTAL REVENUE</b>	<b>0,00 €</b>	<b>100.000,00 €</b>	<b>100.000,00 €</b>	<b>100.000,00 €</b>	<b>100.000,00 €</b>	<b>553.380,00 €</b>	<b>553.380,00 €</b>	<b>553.380,00 €</b>	<b>645.610,00 €</b>	<b>645.610,00 €</b>
	Revenue - Costs (MDC)	- 61.686,00 €	- 318.887,25 €	- 257.201,25 €	- 257.201,25 €	85.498,75 €	- 29.851,00€	88.849,00 €	88.849,00 €	181.079,00 €	161.079,00 €
	Discount rate (4 %)	- 2.467,44 €	- 12.755,49 €	- 10.288,05 €	- 10.288,05 €	3.419,95 €	- 1.194,04 €	3.553,96 €	3.553,96 €	7.243,16 €	6.443,16 €
	Cash position	- 61.686,00 €	- 380.573,25 €	- 637.774,50 €	- 894.975,75 €	- 809.477,00 €	- 839.328,00 €	- 750.479,00 €	- 661.630,00 €	- 480.551,00 €	- 319.472,00 €

**VAN** € 3.213.789,45

**SRI** 16,0%

Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	513.231,00 €
100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	513.231,00 €
922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €
50 %	50 %	60 %	60 %	60 %	70 %	70 %	70 %	70 %	70 %
461.150,00 €	461.150,00 €	553.380,00 €	553.380,00 €	553.380,00 €	645.610,00 €	645.610,00 €	645.610,00 €	645.610,00 €	645.610,00 €
- 3.381,00 €	- 3.381,00 €	88.849,00 €	88.849,00 €	88.849,00 €	181.079,00 €	181.079,00 €	181.079,00 €	181.079,00 €	132.379,00 €
- 135,24 €	- 135,24 €	3.553,96 €	3.553,96 €	3.553,96 €	7.243,16 €	7.243,16 €	7.243,16 €	7.243,16 €	5.295,16 €
- 1.245.153,00 €	- 1.248.534,00 €	- 1.159.685,00 €	- 1.070.836,00 €	- 981.987,00 €	- 800.908,00 €	- 619.829,00 €	- 438.750,00 €	- 257.671,00 €	- 125.292,00 €

VAN € 1.189.436,97 SRI 6,0%

Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	513.231,00 €
100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
61.686,00 €	418.887,25 €	357.201,25 €	357.201,25 €	14.501,25 €	583.231,00 €	464.531,00 €	464.531,00 €	464.531,00 €	513.231,00 €
922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €
80 %	80 %	80 %	80 %	80 %	90 %	90 %	90 %	90 %	90 %
737.840,00 €	737.840,00 €	737.840,00 €	737.840,00 €	737.840,00 €	830.070,00 €	830.070,00 €	830.070,00 €	830.070,00 €	830.070,00 €
273.309,00 €	273.309,00 €	273.309,00 €	273.309,00 €	273.309,00 €	365.539,00 €	365.539,00 €	365.539,00 €	365.539,00 €	316.839,00 €
10.932,36 €	10.932,00 €	10.932,36 €	10.932,36 €	10.932,36 €	14.621,56 €	14.621,56 €	14.621,56 €	14.621,56 €	12.673,56 €
- 46.163,00 €	227.146,00 €	500.455,00 €	773.764,00 €	1.047.073,00 €	1.412.612,00 €	1.778.151,00 €	2.143.690,00 €	2.509.229,00 €	2.826.068,00 €

VAN € 3.213.789,45 SRI 16,0%

Cost - revenue analysis

	Year 21	Year 22	Year 23	Year 24	Year 25	Year 26	Year 27	Year 28	Year 29	Year 30
WORST CASE SCENARIO	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	484.531,00 €
	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	484.531,00 €
	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €
	80 %	80 %	80 %	80 %	80 %	90 %	90 %	90 %	90 %	90 %
	737.840,00 €	737.840,00 €	737.840,00 €	737.840,00 €	737.840,00 €	830.070,00 €	830.070,00 €	830.070,00 €	830.070,00 €	830.070,00 €
	273.309,00 €	273.309,00 €	273.309,00 €	273.309,00 €	273.309,00 €	365.539,00 €	365.539,00 €	365.539,00 €	365.539,00 €	345.539,00 €
	10.932,76 €	10.932,76 €	10.932,76 €	10.932,76 €	10.932,76 €	14.621,56 €	14.621,56 €	14.621,56 €	14.621,56 €	13.821,56 €
	148.017,00 €	421.326,00 €	694.635,00 €	967.944,00 €	1.241.253,00 €	1.606.792,00 €	1.972.331,00 €	2.337.870,00 €	2.703.409,00 €	3.048.948,00 €

VAN € 1.189.436,97 SRI 6,0%

	Year 21	Year 22	Year 23	Year 24	Year 25	Year 26	Year 27	Year 28	Year 29	Year 30
BEST CASE SCENARIO	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	484.531,00 €
	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	484.531,00 €
	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €
	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €
	457.769,00 €	457.769,00 €	457.769,00 €	457.769,00 €	457.769,00 €	457.769,00 €	457.769,00 €	457.769,00 €	457.769,00 €	437.769,00 €
	18.310,76 €	18.310,76 €	18.310,76 €	18.310,76 €	18.310,76 €	18.310,76 €	18.310,76 €	18.310,76 €	18.310,76 €	17.510,76 €
	3.283.837,00 €	3.741.606,00 €	4.199.375,00 €	4.657.144,00 €	5.114.913,00 €	5.572.682,00 €	6.030.451,00 €	6.488.220,00 €	6.945.989,00 €	7.383.758,00 €

VAN € 3.213.789,45 SRI 16,0%

Year 31	Year 32	Year 33	Year 34	Year 35	Year 36	Year 37	Year 38	Year 39	Year 40
464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	484.531,00 €
100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
<b>464.531,00 €</b>	<b>464.531,00 €</b>	<b>484.531,00 €</b>							
922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €
100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
<b>922.300,00 €</b>	<b>922.300,00 €</b>	<b>922.300,00 €</b>							
457.769,00 €	457.769,00 €	457.769,00 €	457.769,00 €	457.769,00 €	457.769,00 €	457.769,00 €	457.769,00 €	457.769,00 €	437.769,00 €
18.310,76 €	18.310,76 €	18.310,76 €	18.310,76 €	18.310,76 €	18.310,76 €	18.310,76 €	18.310,76 €	18.310,76 €	17.510,76 €
3.506.717,00 €	3.964.486,00 €	4.422.255,00 €	4.880.024,00 €	5.337.793,00 €	5.795.562,00 €	6.253.331,00 €	6.711.100,00 €	7.168.869,00 €	7.606.638,00 €
							<b>VAN</b> € 1.189.436,97	<b>SRI</b> 6,0%	
Anno 31	Anno 32	Anno 33	Anno 34	Anno 35	Anno 36	Anno 37	Anno 38	Year 39	Year 40
464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	464.531,00 €	484.531,00 €
100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
<b>464.531,00 €</b>	<b>464.531,00 €</b>	<b>484.531,00 €</b>							
922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €	922.300,00 €
100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
<b>922.300,00 €</b>	<b>922.300,00 €</b>	<b>922.300,00 €</b>							
457.769,00 €	457.769,00 €	457.769,00 €	457.769,00 €	457.769,00 €	457.769,00 €	457.769,00 €	457.769,00 €	457.769,00 €	437.769,00 €
18.310,76 €	18.310,76 €	18.310,76 €	18.310,76 €	18.310,76 €	18.310,76 €	18.310,76 €	18.310,76 €	18.310,76 €	17.510,76 €
7.841.527,00 €	8.299.296,00 €	8.757.065,00 €	9.214.834,00 €	9.672.603,00 €	10.130.372,00 €	10.588.141,00 €	11.045.910,00 €	11.503.679,00 €	11.941.448,00 €
							<b>VAN</b> € 3.213.789,45	<b>SRI</b> 16,0%	

## Cost - revenue analysis

### Type

### Contents

### Considerations



#### Financial

- Private approach - entrepreneurial.
- Profit maximisation objective, based on financial efficiency criteria.
- Use of market prices.
- Admissibility of interventions determined by the entrepreneur's preferences.

The first element that determines the feasibility of a project is its sustainability from a financial point of view: incoming cash flows, appropriately discounted, must be able to cover all the investment costs. Otherwise the project may be technically feasible but financially unsustainable.

The objective of the financial analysis will therefore be to ensure the financial equilibrium conditions at each stage of the project's life cycle and to determine the economic result at market prices. Financial analysis is in fact the basis on which to work for the next shift from financial to economic quantities..



#### Economical

- Approach of a public nature.
- The objective of maximising social welfare, based on economic efficiency.
- Use of efficient prices.
- Admissibility of interventions as determined by consumer preferences.

Economic analysis is a process of financial adjustment. This consists of "adjustment" of cost - benefit values and income in social - economic components. The market prices of the factors must be transformed into opportunity cost of the resources, that is in the value that they can represent in their best alternative use possible. To the revenues, instead, must be added that produced or saved for effect of the realization of the plan.



#### Social

- Approach of a public nature.
- Objective of redistribution of wealth.
- Use of efficient prices.
- Admissibility of interventions established by the public decision-maker.

If the investment to be made produces goods or services that have a market price, the direct benefits of that investment will be measured by the discounted value of the flow of goods and services expected to be obtained. In addition to the direct benefits, now defined, the existence and estimation of secondary or indirect benefits and non-monetary benefits are discussed.

In general, two types of indirect benefits are distinguished: the so-called derivative benefits and the so-called induced benefits. The benefits of the first type (derivatives) would be the net income generated during the transformation process (including the stages of transport, processing and resale) of the product obtained from public investment. Instead, the benefits induced would consist of the higher net income earned by those who sell goods and services to producers of the goods directly obtained from the investment.

Financial Analysis is the main tool that companies use to assess project performance. However, this approach has the obvious limit of considering only the monetary impact (expected/discouted value of future cash flows of the investment). The Beneficial Cost Analysis, however, goes beyond and exceeds this limit. The transition from financial to economic values allows for an adjustment of quality"" to the project's feasibility judgement and translates non-monetary elements into measurable quantities.

## Favorable points

## Unfavorable points

## Scenario

The scenario of the archaeological museum, designed by the municipality of Montagnana, aims at an intervention designed mainly to enhance the Rocca from the architectural and historical point of view, fundamental point, but without generating internal economies or improving the current ones, not focusing on the excellence of the territory, as it is food and wine tourism that generates the most revenue, it is also pointed out by a study of the Istat, which confirms that tourists spend more on food and wine holidays, this would benefit the municipality and society.

- valorization of historical - cultural aspects of the city;
- pass on customs, customs and culture to the new generations;
- Preservation of the goods;

- Project that does not hold economies, activities, local enterprises;
- Development only at the cultural level of the city;
- Neglected local production;
- Project which does not produce other internal economies in the territory
- Revenues only from the museum and micro-services (bar).



Archaeological Museum

The scenario of the "Polo del gusto" provides for management by a company shared by the Municipality and the enterprises, in this way through the local excellences, to the inherent value of the Rocca attract tourists, visitors interested in both culture and food, elements that combined attract more visitors, also because as found by the Istat tourists spend for food and wine holidays. With shared management benefits the local businesses, the municipality, the products, the culture, the uses, therefore brings a benefit to society.

- Development of local businesses and activities;
- Creation of micro - economies;
- Social value/integration for unemployed or job-seekers
- Tourist attractions through local excellence;
- Maximized use of the good because in addition to culture there is also the local economy
- Revenue from multiple activities within the asset.

- Excessive use of the good if not controlled in the influx of persons;
- Management and implementation costs higher than the museum
- A project which does not produce other internal economies in the territory.



Polo of taste

The scenario of the mere restoration of the good, obviously preserves its characteristics, and enhances them, this hypothesis always has its attractiveness towards tourists and visitors, but does not find a preference of all citizens and tourists, The former wish to take possession of the good, that is to use it more because it represents their culture and their good, all this has emerged from the surveys carried out in Montagnana. On the economic side, the project would take more years to pay off as it would not be fully exploited, as visits to the property during the period when it was open to the public were not increasing but stable, which represents the interest of the citizens for other uses of the Rocca compared to the current usage.

- Preservation of the good and valorization;
- Architectural features of interest and attraction;
- Pass on culture and history to the new generations

- Less appeal as there is only a cultural value;
- Use of the property only for the visit;
- Companies and problems partially neglected by the restoration project;
- Exclusive revenue from guided tours.



Restoration of the good





## PRELIMINARY FINANCIAL ASSESSMENTS

### AEROSPACE RESEARCH TOWER

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Serena Giusto  
Stefano Nuzzo  
Massimo Silvestri  
Riccardo Vavassori  
Beatrice Vignati

Cost - revenue  
analysis



Construction costs

Investment Costs

Item	Unit Cost	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
State of design fact	€ 160.000,00	€ 160.000,00	€ 160.000,00	€ 160.000,00	€ 160.000,00	-	-	-	-
Infrastructure costs	€ 17.600,00	-	€ 17.600,00	-	-	-	-	-	-
<b>Facilities</b>									
Heating	€ 20.300,00	-	-	€ 20.300,00	€ 20.300,00	€ 20.300,00	-	-	-
Hydrosanitary	€ 50.000,00	-	-	€ 50.000,00	€ 50.000,00	€ 50.000,00	-	-	-
Electric	€ 18.000,00	-	-	€ 18.000,00	€ 18.000,00	€ 18.000,00	-	-	-
<b>Construction works</b>									
Planetarium	€ 170.000,00	-	-	-	€ 170.000,00	€ 170.000,00	-	-	-
Augmented reality	€ 2.650,00	-	-	-	-	€ 2.650,00	-	-	-
Immersive reality	€ 3.450,00	-	-	-	-	€ 3.450,00	-	-	-
VideoWall	€ 80.000,00	-	-	-	-	€ 80.000,00	-	-	-
Idream	€ 13.000,00	-	-	-	-	€ 13.000,00	-	-	-
Telescope	€ 21.050,00	-	-	-	-	€ 21.050,00	-	-	-
Setting up exhibition spaces	€ 5.000,00	-	-	-	-	€ 5.000,00	-	-	-
Set up workshops	€ 100.000,00	-	-	-	-	-	€ 100.000,00	€ 150.000,00	€ 150.000,00
Educational workshops	€ 8.000,00	-	-	-	-	€ 8.000,00	-	-	-
Promotion and marketing	€ 10.000,00	-	-	-	-	€ 10.000,00	€ 10.000,00	-	-
	<b>Total Cost</b>	<b>Year 0</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>Year 7</b>
	€ 679.050,00	€ 160.000,00	€ 177.600,00	€ 248.300,00	€ 418.300,00	€ 401.450,00	€ 110.000,00	€ 150.000,00	€ 150.000,00



**TOTAL**

**€ 1.815.650,00**

## Operating costs

	Staff	€/months	Workers	Months	Investment Costs Total per year
	Salaries of active staff	4.967,00 €/m	1	12	59.605,95 €
	Salaries of researchers	4.912,00 €/m	-	12	58.948,00 €
	Salaries administrative staff	3.620,00 €/m	-	12	43.433,00 €
	Scientific advice	166,00 €/m	-	12	2.000,00 €
	Technology consultancy services	1.625,00 €/m	-	12	19.500,00 €
	Phone services	166,00 €/m	-	12	2.000,00 €
	Organization of summer events	5.000,00 €/m	-	12	60.000,00 €
	Team building organization	416,00 €/m	-	12	5.000,00 €
	Workshop organization	333,00 €/m	-	12	4.000,00 €
	Material supply	250,00 €		12	3.000,00 €
	Utilities	2.500,00 €		12	30.000,00 €
	Website	2.500,00 €		12	30.000,00 €
	Software	125,00 €		12	1.500,00 €
	Promotional activity	1.583,00 €		12	19.000,00 €
	Supervisory/ security service	333,00 €		12	4.000,00 €
	Extraordinary maintenance	290,00 €		12	3.500,00 €
	Ordinary maintenance	2.916,00 €		12	35.000,00 €
	Cleaning service	2.233,00 €		12	26.800,00 €

## Revenues

		Months	Total Revenue
	Horizon 2020 funds	12	58.948,00 €
	Revenues from guided tours	12	21.700,00 €
	Revenues from booking services	-	15.400,00 €
	Proceeds from tickets (13,50 € each)	-	350.000,00 €
	Revenues from bookshop	12	20.000,00 €
	Revenues from educational workshops	12	80.000,00 €
	Publications	12	7.000,00 €
	Revenues from evening events	12	75.000,00 €
	Revenues from team building	12	19.800,00 €
	Revenues from workshops	12	9.600,00 €

COST Table (without construction)

	Unit Cost	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8
State of design fact	€ 160.000,00	€ 160.000,00	€ 160.000,00	€ 160.000,00	€ 160.000,00	€ 160.000,00	-	-	-	-
Infrastructure costs	€ 17.600,00	-	€ 17.600,00	-	-	-	-	-	-	-
Heating	€ 20.300,00	-	-	€ 20.300,00	€ 20.300,00	€ 20.300,00	-	-	-	-
Hydrosanitary	€ 50.000,00	-	-	€ 50.000,00	€ 50.000,00	€ 50.000,00	-	-	-	-
Electric	€ 18.000,00	-	-	€ 18.000,00	€ 18.000,00	€ 18.000,00	-	-	-	-
Planetarium	€ 170.000,00	-	-	-	€ 170.000,00	€ 170.000,00	-	-	-	-
Augmented reality	€ 2.650,00	-	-	-	-	€ 2.650,00	-	-	-	-
Immersive reality	€ 3.450,00	-	-	-	-	€ 3.450,00	-	-	-	-
VideoWall	€ 80.000,00	-	-	-	-	€ 80.000,00	-	-	-	-
Idream	€ 13.000,00	-	-	-	-	€ 13.000,00	-	-	-	-
Telescope	€ 21.050,00	-	-	-	-	€ 21.050,00	-	-	-	-
Setting up exhibition spaces	€ 5.000,00	-	-	-	-	€ 5.000,00	-	-	-	-
Set up workshops	€ 100.000,00	-	-	-	-	-	€ 100.000,00	€ 150.000,00	€ 150.000,00	-
Educational workshops	€ 8.000,00	-	-	-	-	€ 8.000,00	-	-	-	-
Promotion and marketing	€ 10.000,00	-	-	-	-	€ 10.000,00	€ 10.000,00	-	-	-
Cleaning service	€ 26.800,00	-	-	-	-	-	€ 26.800,00	€ 26.800,00	€ 26.800,00	€ 26.800,00
Ordinary maintenance	€ 35.000,00	-	-	-	-	-	€ 35.000,00	€ 35.000,00	€ 35.000,00	€ 35.000,00
Extraordinary maintenace	€ 3.500,00	-	-	-	-	-	€ 3.500,00	€ 3.500,00	€ 3.500,00	€ 3.500,00
Supervisory/ security service	€ 4.000,00	-	-	-	-	-	€ 4.000,00	€ 4.000,00	€ 4.000,00	€ 4.000,00
Utilities	€ 30.000,00	-	-	-	-	-	€ 30.000,00	€ 30.000,00	€ 30.000,00	€ 30.000,00
Promotional activity	€ 19.000,00	-	-	-	-	-	€ 19.000,00	€ 19.000,00	€ 19.000,00	€ 19.000,00
Website	€ 30.000,00	-	-	-	-	-	€ 30.000,00	€ 30.000,00	€ 30.000,00	€ 30.000,00
Software	€ 1.500,00	-	-	-	-	-	€ 1.500,00	€ 1.500,00	€ 1.500,00	€ 1.500,00
Material supply	€ 3.000,00	-	-	-	-	-	€ 3.000,00	€ 3.000,00	€ 3.000,00	€ 3.000,00

VAN 953.161,92 €

SRI 11,92 %



**COST Table (without construction)**

	Unit Cost	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8
Salaries of active staff	-	-	-	-	-	-	59.605,95 €	59.605,95 €	59.605,95 €	59.605,95 €
Salaries of researchers	-	-	-	-	-	-	-	58.948,00 €	77.996,00 €	97.044,00 €
Salaries administrative staff	€ 309.400,00	-	-	-	-	-	43.433,00 €	43.433,00 €	43.433,00 €	43.433,00 €
Scientific advice	€ 5.523,00	-	-	-	-	-	2.000,00 €	2.000,00 €	2.000,00 €	2.000,00 €
Technology consultancy serv.	€ 120.000,00	-	-	-	-	-	19.500,00 €	19.500,00 €	19.500,00 €	19.500,00 €
Phone services	€ 130.000,00	-	-	-	-	-	2.000,00 €	2.000,00 €	2.000,00 €	2.000,00 €
Organization of summer events	€ 5.664,00	-	-	-	-	-	60.000,00 €	60.000,00 €	60.000,00 €	60.000,00 €
Team building organization	€ 6.444,00	-	-	-	-	-	5.000,00 €	5.000,00 €	5.000,00 €	5.000,00 €
Workshop organization	€ 1.200,00	-	-	-	-	-	4.000,00 €	4.000,00 €	4.000,00 €	4.000,00 €

**REVENUES Table**

	TOTAL COSTS	160.000,00 €	177.600,00 €	248.030,00 €	418.030,00 €	561.550,00 €	458.338,95 €	557.286,95 €	576.334,95 €	445.382,95 €
Horizon 2020 funds	€ 36.000,00	-	-	-	-	-	58.948,00 €	77.996,00 €	97.044,00 €	135.140,00 €
Revenues from guided tours	€ 145.000,00	-	-	-	-	-	21.700,00 €	25.172,00 €	28.696,08 €	32.139,61 €
Revenues from booking serv.	€ 115.000,00	-	-	-	-	-	15.400,00 €	17.864,00 €	20.364,96 €	22.808,76 €
Tickets (13,50 € each)	€ 52.500,00	-	-	-	-	-	350.000,00 €	406.000,00 €	462.840,00 €	518.380,80 €
Revenues from bookshop	€ 240.000,00	-	-	-	-	-	20.000,00 €	20.000,00 €	20.000,00 €	20.000,00 €
Revenues from edu. workshops	€ 260.000,00	-	-	-	-	-	80.000,00 €	80.000,00 €	80.000,00 €	80.000,00 €
Publications	€ 33.800,00	-	-	-	-	-	7.000,00 €	7.000,00 €	7.000,00 €	7.000,00 €
Revenues from evening events	€ 400.000,00	-	-	-	-	-	75.000,00 €	90.000,00 €	90.000,00 €	90.000,00 €
Revenues from team building	€ 40.000,00	-	-	-	-	-	19.800,00 €	19.800,00 €	19.800,00 €	19.800,00 €
Revenues from workshops	€ 40.000,00	-	-	-	-	-	9.600,00 €	9.600,00 €	9.600,00 €	9.600,00 €

**MDC - VAN - SRI Table**

	TOTAL REVENUE	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	657.448,00 €	753.432,00 €	835.345,04 €	934.869,16 €
Revenue less costs (MDC)		- 160.000,00 €	- 177.600,00 €	- 248.030,00 €	- 418.030,00 €	- 561.550,00 €	199.109,05 €	196.145,05 €	259.010,09 €	489.486,21 €
Discount rate (4 %)		1,0000	1,0500	1,1025	1,1576	1,2155	1,2763	1,3401	1,4071	1,4775
Cash position		- 160.000,00 €	- 321.523,81 €	- 531.183,67 €	- 866.999,24 €	- 1.287.702,14 €	- 1.070.375,84 €	- 873.039,11 €	- 647.392,18 €	- 285.260,44 €

**VAN 953.161,92 €**
**SRI 11,92 %**

Year 9	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	
59.605,95 €	59.605,95 €	59.605,95 €	59.605,95 €	59.605,95 €	59.605,95 €	59.605,95 €	59.605,95 €	59.605,95 €	59.605,95 €	59.605,95 €
135.140,00 €	135.140,00 €	135.140,00 €	135.140,00 €	135.140,00 €	135.140,00 €	135.140,00 €	135.140,00 €	135.140,00 €	135.140,00 €	135.140,00 €
43.433,00 €	43.433,00 €	43.433,00 €	43.433,00 €	43.433,00 €	43.433,00 €	43.433,00 €	43.433,00 €	43.433,00 €	43.433,00 €	43.433,00 €
2.000,00 €	2.000,00 €	2.000,00 €	2.000,00 €	2.000,00 €	2.000,00 €	2.000,00 €	2.000,00 €	2.000,00 €	2.000,00 €	2.000,00 €
19.500,00 €	19.500,00 €	19.500,00 €	19.500,00 €	19.500,00 €	19.500,00 €	19.500,00 €	19.500,00 €	19.500,00 €	19.500,00 €	19.500,00 €
2.000,00 €	2.000,00 €	2.000,00 €	2.000,00 €	2.000,00 €	2.000,00 €	2.000,00 €	2.000,00 €	2.000,00 €	2.000,00 €	2.000,00 €
60.000,00 €	60.000,00 €	60.000,00 €	60.000,00 €	60.000,00 €	60.000,00 €	60.000,00 €	60.000,00 €	60.000,00 €	60.000,00 €	60.000,00 €
5.000,00 €	5.000,00 €	5.000,00 €	5.000,00 €	5.000,00 €	5.000,00 €	5.000,00 €	5.000,00 €	5.000,00 €	5.000,00 €	5.000,00 €
4.000,00 €	4.000,00 €	4.000,00 €	4.000,00 €	4.000,00 €	4.000,00 €	4.000,00 €	4.000,00 €	4.000,00 €	4.000,00 €	4.000,00 €
<b>483.478,95 €</b>	<b>438.478,95 €</b>	<b>438.478,95 €</b>	<b>438.478,95 €</b>	<b>438.478,95 €</b>	<b>615.498,95 €</b>	<b>483.478,95 €</b>	<b>483.478,95 €</b>	<b>483.478,95 €</b>	<b>483.478,95 €</b>	<b>615.498,95 €</b>
135.140,00 €	-	-	-	-	-	-	-	-	-	-
35.353,57 €	38.181,86 €	40.472,77 €	42.091,68 €	42.933,51 €	42.933,51 €	42.933,51 €	42.933,51 €	42.933,51 €	42.933,51 €	42.933,51 €
25.089,63 €	27.069,80 €	28.722,61 €	29.871,51 €	30.468,94 €	30.468,94 €	30.468,94 €	30.468,94 €	30.468,94 €	30.468,94 €	30.468,94 €
570.218,88 €	615.836,39 €	652.786,57 €	678.898,04 €	692.476,00 €	692.476,00 €	692.476,00 €	692.476,00 €	692.476,00 €	692.476,00 €	692.476,00 €
20.000,00 €	20.000,00 €	20.000,00 €	20.000,00 €	20.000,00 €	20.000,00 €	20.000,00 €	20.000,00 €	20.000,00 €	20.000,00 €	20.000,00 €
80.000,00 €	80.000,00 €	80.000,00 €	80.000,00 €	80.000,00 €	80.000,00 €	80.000,00 €	80.000,00 €	80.000,00 €	80.000,00 €	80.000,00 €
7.000,00 €	7.000,00 €	7.000,00 €	7.000,00 €	7.000,00 €	7.000,00 €	7.000,00 €	7.000,00 €	7.000,00 €	7.000,00 €	7.000,00 €
90.000,00 €	90.000,00 €	90.000,00 €	90.000,00 €	90.000,00 €	90.000,00 €	90.000,00 €	90.000,00 €	90.000,00 €	90.000,00 €	90.000,00 €
19.800,00 €	19.800,00 €	19.800,00 €	19.800,00 €	19.800,00 €	19.800,00 €	19.800,00 €	19.800,00 €	19.800,00 €	19.800,00 €	19.800,00 €
9.600,00 €	9.600,00 €	9.600,00 €	9.600,00 €	9.600,00 €	9.600,00 €	9.600,00 €	9.600,00 €	9.600,00 €	9.600,00 €	9.600,00 €
<b>992.202,08 €</b>	<b>907.515,05 €</b>	<b>948.381,95 €</b>	<b>977.261,23 €</b>	<b>992.278,45 €</b>						
508.723,13 €	424.036,10 €	464.903,00 €	493.782,28 €	508.799,50 €	376.779,50 €	508.799,50 €	508.799,50 €	508.799,50 €	508.799,50 €	376.779,50 €
1,5513	1,6289	1,7103	1,7959	1,8856	1,9799	2,0789	2,1829	2,2920	2,4066	2,5270
56.250,85 €	313.893,62 €	570.765,46 €	818.542,60 €	1.049.391,62 €	1.189.719,85 €	1.377.807,78 €	1.545.284,80 €	1.693.687,35 €	1.824.452,27 €	1.886.678,04 €

**VAN** 953.161,92 € **SRI** 11,92 %

## Comparison

The new hub of agri-food dissemination and conservation

Officina del gusto

Full System Use: from 1st. year

Ideal Scenario	Recovery Unchanged	2026 (8 years)
	VAN	€ 4.216.516,81
	SRI	28,00%

Discount rate of 4%

This scenario is almost impossible, but we have analyzed it because it shows that the "Polo del gusto" (agri-food) has a very high income, so it is an investment that can be discounted, practicable, safe, both from the point of view of the municipality, and from the point of view of the companies (being a participatory society). In addition to taking into account the economic side, the project aims to enhance the tradition, uses and typical products of a territory rich in excellence in the agri-food sector, all combined by the study of the areas and tourism, supports the design choice, as the data show that food and wine tourism is a leading source of the local economy.

Full System Use: from 31th. year

Worst Case scenario	Recovery Unchanged	2039 (21 years)
	VAN	€ 1.189.436,97
	SRI	6,00%

Discount rate of 4%

Full System Use: from 21th. year

Best Case scenario	Recovery Unchanged	2030 (12 years)
	VAN	€ 3.213.789,45
	SRI	16,00%

Discount rate of 4%

Between the worst Case scenario and the Best Case scenario there are differences as they are case studies that suffer the influence of the influx of people in the structure, in fact depend on them the various revenue items of the structure. In the worst case we have assumed a more slow working progression of the revenues date from the fact to publicize with all the available means this activity, on the contrary, the Best Case achieves optimal results in less time because it exploits the knowledge of citizens and tourists of the Rock, all combined with the presence of events of montagna, including the "Sagra del prosciutto Veneto berico - euganeo D.O.P." and other products such as wines, cheeses, salami, which is the most important for annual attendance (about 130,000) increasing.

The project depends on those who use the structure, given the numbers, presences, visitors, and food and wine tourism we can say that it is a sustainable project in its choices, in fact at best there is an SRI of 16%, The worst is 6%.

Full System Use: from 1st. year

Ideal Scenario	Recovery Unchanged	2029 (10 years)
	VAN	€ 939.995,10
	SRI	11,77%

Discount rate of 5%

The idea of turning the Rocca degli Alberi into a Tower for Aerospace Research could in fact lead Montagnana to become a site of national interest for research, while at the same time implementing the capacity of tourist attractiveness at the territorial level. Montagnana would in fact be identified as the only place on the territory able to combine at the same time the characteristics of a walled city strongly connoted by its medieval past, with the attractiveness of an avant-garde center for innovation, able to offer a unique experience both for the topics covered and for the particular method of transmission, which exploits augmented reality as a means of dissemination.

Full System Use: from 13 th. year

Worst Case scenario	Recovery Unchanged	2030 (11 years)
	VAN	€ -1.238.392,76
	SRI	7,33%

Discount rate of 5%

Full System Use: from 13 th. year

Best Case scenario	Recovery Unchanged	2028 (9 years)
	VAN	€ 953.161,92
	SRI	11,92%

Discount rate of 5%

In Scenarios 1, 3 and 4 it was assumed that the project could receive public funding (from the Horizon 2020 call, rather than from the Ministry of Cultural Heritage or Education), demonstrating that the funds received would be able to cover the project costs, anticipating the return of the investment. In the final hypothesis, where there is no external financing, it has been noted that the project is no longer economically viable by maintaining the pattern of expenditure in the previous scenarios. For this reason it has been tried to modify the order of the costs, postponing the activation of the laboratories of 3 years, so that the revenues coming from the playful activities could support the future expenses of research. In further analysis, it was found that the project is not only economically advantageous, but also capable of bringing many benefits to the mountainous country. The development of tourism and the consequent growth of employment, such as the encouragement of scientific research, would bring new wealth and transform the Rocca degli Alberi into a reference point of territorial value.

## Comparison

Aerospace research tower

**Aerospace**

## Partners



Lublin University of Technology  
Lead Partner (Poland)



Matej Bel University  
(Slovakia)



The Institute of Theoretical and  
Applied Mechanics CAS, v. v. I  
(Czech Republic)



ICOMOS – POLSKA  
Polish National Committee of the  
International Council on Monuments  
and Sites (Poland)



City of Zadar  
(Croatia)

## Partners

Higher Institute on Territorial  
Systems for Innovation  
(Italy)



Venetian Heritage Cluster  
(Italy)



AICCRE  
Italian Association for the Council  
of Municipalities and Regions of  
Europe (Italy)



Municipality of Velenje  
(Slovenia)



Zadar County Development  
Agency ZADRA NOVA  
(Croatia)





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This document reflects the author's views; the Programme authorities are not liable for any use that may be made of the information contained therein.





