

CAIRNGORMS NATIONAL PARK AUTHORITY
YEAR ENDED 31 MARCH 2018
FINANCE AND DELIVERY COMMITTEE
ANALYSIS OPERATIONAL PLAN TO
31 DECEMBER 2017

	<u>Income</u>	<u>Committed Expenditure</u>	
	£	budget £	applied £
Expenditure			
Conservation and land management			
1. <i>Habitat restoration</i>	(21,600)	50,000	26,500
2. <i>Priority species and engagement</i>		80,000	68,500
3. <i>Moorland management</i>		5,000	600
4. <i>Catchment management</i>		25,000	10,000
Visitor experience			
1. <i>Cairngorms/Glenmore</i>		20,000	1,300
2. <i>Access infrastructure</i>	(102,000)	140,000	119,600
3. <i>Active Cairngorms</i>	(11,200)	207,000	112,000
4. <i>Visitor infrastructure</i>	(4,300)	33,000	8,900
Rural Development			
1. <i>Planning</i>	(29,300)	112,000	53,900
2. <i>Economic strategy tourism</i>		59,900	16,800
3. <i>Tomintoul/Glenlivet HLF</i>		75,000	52,100
4. <i>Community Development</i>	(2,000)	55,000	41,900
Corporate services			
1. <i>OD Strategy</i>		0	6,300
2. <i>Facilities and accomodation</i>		15,000	500
3. <i>Service improvement</i>		40,000	11,400
4. <i>UKNPA</i>		15,000	10,000
<i>Other - Europarc</i>		0	12,400
Communications	(1,700)	62,500	30,200
	<u>(172,100)</u>	<u>994,400</u>	<u>582,900</u>