

COAT Outline Business Plan 2011-15	2011/12	2012/13	2013/14	2014/15	TOTAL	Income
Upland Paths						
Cairngorms Mountain Heritage (Highlands)	450,000	450,000	450,000	270,000	1,620,000	Cairngorms National Park Authority
Maintain Upland paths	50,000	52,000	52,000	60,000	214,000	CNPA Speyside Way Mgt & maint.
	500,000	502,000	502,000	330,000	1,834,000	Highlands and Islands Enterprise
Community Network Paths						
Path Construction	120,000	120,000	120,000	120,000	480,000	COAT Income (Sales and Consultancy)
Maintain Lowland Paths	17,000	17,500	18,000	18,500	71,000	Scottish Natural Heritage
	137,000	137,500	138,000	138,500	551,000	Deeside Way Consultancy Costs
Walking To Health Project						
	50,000	50,000	50,000	50,000	200,000	RSPB
Promotion, marketing and development						
Maintain Speyside Way (contract costs)	15,000	16,000	17,000	18,000	66,000	SMT
						HIPP (CMH High)
						HLF (CMH High)
						Aberdeenshire Council
						LEADER (Comm Paths + WTH)
						Paths To Health (WTH Only)
						National Trust for Scotland
						NHS Highland and Grampian
						Charitable Trusts + Donations
Project Costs	707,000	709,500	710,000	538,500	2,665,000	
						TOTAL
Running Costs	241,408	249,857	258,602	234,393	984,260	
Total Costs	948,408	959,357	968,602	772,893	3,649,260	

Additional Projects (To Be Funded Separately and With Additional Funds)**Strategic Routes**

Speyside Way Extension 400,000 400,000 400,000 1,200,000
(Funding to be sought from CNPA, SNH, Sustrans and ERDF)

Cairngorms Mountain Heritage (East) 290,000 290,000 290,000 0 870,000
(Funding to be sought from CNPA, SNH, Angus Council, SMT, ERDF and HLF)

2,070,000

£720,000
£88,000
£130,000
£260,000
£260,000
£65,758
£32,000
£10,000
£767,502
£720,000
£40,000
£306,000
£25,000
£85,000
£40,000
£100,000

£3,649,260