2014/15 Budget Proposals		
Operational Plan Head of Service Allocations	£	£
Communications		
Brand and Engagement	40,000	
Website and Digital Communications	65,000	
Media	5,000	
Corporate Publications	5,000	
Legal and other professional support	1,000	
Total Communications		116,000
Land Management and Conservation		
Cairngorms Nature	85,000	
Catchment Management	20,000	
Land Management support	50,000	
Landscapes	10,000	
Legal and other professional support	1,000	
Total Land Management and Conservation		166,000
Major Projects		
An Camus Mor	10,000	
A9 dualling	5,000	
Housing	15,000	
Total Major Projects		30,000
Organisational Development		
Organisational Development	25,000	
Shared Services	47,000	
Board Elections	35,000	
Total Organisational Development	33,000	107,000
Planning Services		
Annual NPPP Progress Report	7,000	
Local Development Plan I	75,000	
Local Development Plan 2	10,000	
Planning Improvements (inc awards)	22,500	
E-planning	25,000	
Legal and other professional support	75,000	
Total Planning Services		214,500

CAIRNGORMS NATIONAL PARK AUTHORITY Finance Committee Paper 2 Annex 1 07/02/14

Rural Development

Community Development	71,600
Sustainable Tourism	12,000
Food and Drink	10,000
Economic Development Strategy	25,000
Cairngorms Business Partnership	60,000
Legal and other professional support	2,500

Total Rural Development

181,100

Visitor Services

Glenmore Strategy	10,000
Visitor Publications	26,000
Coordinating Ranger Services	195,000
Education and Inclusion	20,000
Access and Active Cairngorms	230,000
Visitor Survey	30,000
Legal and other professional support	2,500

Total Visitor Services 513,500

Total Operational Plan Proposals

1,328,100