

CAIRNGORMS NATIONAL PARK AUTHORITY
Finance Committee Paper 2 Annex 2 7/11/03

PROGRAMME - projects, research, grants.	2003/04	2004/05	2005/06	2006/07
Existing commitments				
TOTAL	151,373	316,255	64,420	0
New Projects, research, initiatives				
INTEGRATION				
National Park Plan	15,000	40,000	50,000	20,000
TOTAL	15,000	40,000	50,000	20,000
BALANCED THRIVING COMMUNITIES				
Capacity building		20,000	30,000	50,000
Business		20,000	20,000	30,000
Apprenticeship scheme		10,000	50,000	100,000
Tourism - coordination/strategy		150,000	200,000	200,000
Planning - local plan and DC research		20,000	50,000	50,000
Cultural heritage		20,000	20,000	20,000
First anniversary community events		100,000	0	0
Other		20,000	80,000	200,000
TOTAL		360,000	450,000	650,000
UNDERSTANDING & APPRECIATION				
Integration of information provision (see Park for All)		0	0	0
Awareness raising, education liaison		30,000	50,000	60,000
Brand development		20,000	30,000	30,000
Other		20,000	80,000	200,000
TOTAL		70,000	160,000	290,000
COHESIVE LAND MANAGEMENT SCHEMES				
Research		30,000	50,000	50,000
Unified schemes/one stop shop		10,000	30,000	50,000
Core path network (infrastructure)		150,000	300,000	400,000
Ranger services		300,000	500,000	500,000
other		20,000	80,000	200,000
TOTAL		510,000	960,000	1,200,000
PARK FOR ALL				
Signage		150,000	200,000	50,000
Information centres, gateways, info provision		30,000	70,000	70,000
Access management (access forum, etc)		30,000	150,000	150,000
All abilities projects		30,000	60,000	60,000
Youth involvement		30,000	30,000	30,000
Other		20,000	80,000	200,000
TOTAL		290,000	590,000	560,000
DEVELOPING THE ORGANISATION (included in organisation running costs)				
Sub total - new spend		1,270,000	2,210,000	2,720,000
TOTAL		1,586,255	2,274,420	2,720,000