

<b>COAT Outline Business Plan 2011-15</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>TOTAL</b>
<b>Upland Paths</b>					
Cairngorms Mountain Heritage (Highlands)	450,000	450,000	450,000	270,000	1,620,000
Maintain Upland paths	50,000	52,000	52,000	60,000	214,000
	<b>500,000</b>	<b>502,000</b>	<b>502,000</b>	<b>330,000</b>	<b>1,834,000</b>
<b>Community Network Paths</b>					
<b>Expenditure</b>					
Path Construction	120,000	200,000	50,000	50,000	420,000
RA LEADER		20,000			
CNPA		50,000			
SNH					
Maintain Lowland Paths	17,000	15,500	16,000	16,000	64,500
	<b>137,000</b>	<b>285,500</b>	<b>66,000</b>	<b>66,000</b>	<b>484,500</b>
<b>Walking To Health Project</b>	50,000	50,000	50,000	50,000	200,000
<b>Promotion, marketing and development</b>	15,000	15,000	15,000	15,000	60,000
Maintain Speyside Way	15,000	16,000	17,000	18,000	66,000
	<b>15,000</b>	<b>16,000</b>	<b>17,000</b>	<b>18,000</b>	<b>66,000</b>
<b>Project Costs</b>	<b>717,000</b>	<b>868,500</b>	<b>650,000</b>	<b>479,000</b>	<b>2,644,500</b>
<b>Running Costs</b>	242,917	251,419	260,219	236,066	990,621
<b>Total Costs</b>	<b>959,917</b>	<b>1,119,919</b>	<b>910,219</b>	<b>715,066</b>	<b>£3,635,121</b>
<b>Additional Projects (To Be Funded Separately and With Additional Funds)</b>					
<b>Strategic Routes</b>					
Speyside Way Extension (Funding to be sought from CNPA, SNH, Sustrans and ERDF)		400,000	400,000	400,000	1,200,000
Cairngorms Mountain Heritage (East) (Funding to be sought from CNPA, SNH, Angus Council, SMT, ERDF and HLF)		290,000	290,000	290,000	870,000
					<b>2,070,000</b>

**Income**

Cairngorms National Park Authority	£720,000
Scottish Natural Heritage	£280,000
Highlands and Islands Enterprise	£130,000
COAT Income	
Sales and Consultancy Work	£256,119
Speyside Way Management Fee	£88,000
SMT	£10,000
HIPP (CMH High)	£767,502
HLF (CMH High)	£720,000
Aberdeenshire Council	£40,000
LEADER (Comm Paths + WTH)	£150,000
Paths To Health (WTH Only)	£25,000
National Trust for Scotland	£85,000
NHS Highland and Grampian	£40,000
Climate Challenge Fund	£80,000
Charitable Trusts + Donations	£100,000
<b>TOTAL</b>	<b>£3,491,621</b>

contract works  
staff