

**UDAT Interim Business Plan 2006-07
Proposed Capital Revenue Programme Expenditure together with Income and
Maintenance Funding**

UDAT INTERIM PROGRAMME - JOINT AGENCY PROJECTS
1. Mountain path repair programme
Quoich / Slugain path link
Mount Keen Glen Tanar - scoping study
Glas Allt path repairs - completion of phase 4
Sub total
2. Low ground path development programme
Mill of Kinraigie link path, Tarland path network
Tillychardoch link path, Tarland path network
Clarack Loch all abilities path, Loch Kinord path network
Sub total
3. Visitor information and interpretation
Development of leaflet /map boards, Tarland path network
Sub total
Sub total capital project costs
4. UDAT Business Plan development beyond 2007
UDAT Business Plan development - consultancy fees
Sub total
5. UDAT core operating costs and trust administration
Employment and on costs of 2 FT & 3 PT staff & consultants
Office premises and on costs
Office running and equipment costs
Travel, training , vehicle running costs
Professional services, legal fees etc
Sub total revenue costs
Contingency fund to projects
Total capital and revenue expenditure budget on joint agency projects
UDAT INTERIM PROGRAMME - INCOME SOURCES
Aberdeenshire Council
Scottish Natural Heritage
Cairngorms National Park Authority
Private Esates
Total expenditure budget on individual agency projects
Income generation by UDAT
(based on projected income - no funding sought from partners)
Glen Muick car park
Publications
Sub total UDAT revenue budget for maintenance activities etc

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Budget 2006-07
20,000
3,000
8,200
31,200
5,000
3,000
15,000
23,000
5,000
5,000
59,200
5,000
5,000
99,321
8,670
4,945
9,066
4,350
126,352
4,448
195,000
2006-07
20,000
70,000
100,000
5,000
195,000
35,000
3,000
38,000