

CAIRNGORMS NATIONAL PARK AUTHORITY
 YEAR ENDED 31 MARCH 2019
 FINANCE AND DELIVERY COMMITTEE
 OPERATIONAL PLAN ANALYSIS TO 30 SEPTEMBER 2018

	budget		spent		income	
	£		£		£	
Land management	100,000		(15,218)	15.2%	0	0.0%
Conservation	110,000		(60,332)	54.8%	26,289	23.9%
Visitor experience	548,500		(77,878)	14.2%	30,892	5.6%
Planning & community	314,000		(84,501)	26.9%	24,716	7.9%
Corporate services*	105,000		(206,432)	196.6%	88,000	83.8%
Communications	66,000		(25,202)	38.2%	0	0.0%
	<u>1,243,500</u>		<u>(469,562)</u>		<u>169,897</u>	
			37.8%		(13.7)%	

*includes Board elections, additional NPP LLP fees & LLTNPA shared services fee, and Europarc costs. The final cost of Europarc 2018 is dependent on final statements of account still awaited from the event planners.