

COAT Outline Business Plan 2011-15	2011/12	2012/13	2013/14	2014/15	TOTAL	Income	
<b>Upland Paths</b>							
Cairngorms Mountain Heritage (Highlands)	450,000	450,000	450,000	270,000	1,620,000	Cairngorms National Park Authority	£720,000
Maintain Upland paths	50,000	52,000	52,000	60,000	214,000	CNPA Speyside Way Mgt & maint.	£88,000
	<b>500,000</b>	<b>502,000</b>	<b>502,000</b>	<b>330,000</b>	<b>1,834,000</b>	Highlands and Islands Enterprise	£130,000
						COAT Income (Sales and Consultancy)	£260,000
<b>Community Network Paths</b>							
Path Construction	120,000	120,000	120,000	120,000	480,000	Scottish Natural Heritage	£260,000
Maintain Lowland Paths	17,000	17,500	18,000	18,500	71,000	Deeside Way Consultancy Costs	£65,758
	<b>137,000</b>	<b>137,500</b>	<b>138,000</b>	<b>138,500</b>	<b>551,000</b>	RSPB	£32,000
						SMT	£10,000
						HIPP (CMH High)	£767,502
<b>Walking To Health Project</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>	HLF (CMH High)	£720,000
						Aberdeenshire Council	£40,000
<b>Promotion, marketing and development</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>80,000</b>	LEADER (Comm Paths + WTH)	£306,000
						Paths To Health (WTH Only)	£25,000
Maintain Speyside Way (contract costs)	15,000	16,000	17,000	18,000	66,000	National Trust for Scotland	£85,000
						NHS Highland and Grampian	£40,000
<b>Project Costs</b>	<b>707,000</b>	<b>709,500</b>	<b>710,000</b>	<b>538,500</b>	<b>2,665,000</b>	Charitable Trusts + Donations	£100,000
						<b>TOTAL</b>	<b>£3,649,260</b>
<b>Running Costs</b>	<b>241,408</b>	<b>249,857</b>	<b>258,602</b>	<b>234,393</b>	<b>984,260</b>		
<b>Total Costs</b>	<b>948,408</b>	<b>959,357</b>	<b>968,602</b>	<b>772,893</b>	<b>3,649,260</b>		

**Additional Projects (To Be Funded Separately and With Additional Funds)****Strategic Routes**

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	0	870,000		
					<b>2,070,000</b>		