

**CAIRNGORMS NATIONAL PARK AUTHORITY
OPERATIONAL PLAN EXPENDITURE AND INCOME TO 31 MARCH 2017
POSITION AS AT 30 SEPTEMBER 2016**

	Expenditure to date	External funding/ recoveries	Net expenditure	Committed expenditure	To commit and spend	
Conservation and land management	49,949.27	(1,170.00)	48,779.27	13,350.00	79,870.73	56.25%
Visitor experience	60,609.90	(46,068.63)	14,541.27	265,224.76	108,233.97	27.90%
Planning	40,312.51		40,312.51	1,706.32	69,481.17	62.31%
Rural Development	79,169.12	0.00	79,169.12	132,930.72	10,050.16	4.52%
Corporate services	20,508.00	0.00	20,508.00	0.00	99,492.00	82.91%
Communications	14,132.22	(1,066.52)	13,065.70	2,631.22	46,803.08	74.88%
Share of planning fees		(24,850.00)	(24,850.00)			
	<u>264,681.02</u>	<u>(73,155.15)</u>	<u>191,525.87</u>	<u>415,843.02</u>	<u>413,931.11</u>	