

CAIRNGORMS NATIONAL PARK AUTHORITY
REVISED BUDGET FOR YEAR TO 31 MARCH 2016
ANNEX 2

	Original budget £	Revisions +/- £	Revised budget £
CORE			
Board salaries	163,000	0	163,000
Staff salaries	2,861,000	(98,000)	2,763,000
Other board and staff costs	215,000	48,700	263,700
Office running costs	214,000	21,500	235,500
IT & professional costs	179,000	0	179,000
	3,632,000	(27,800)	3,604,200
OPERATIONAL PLAN			
Conservation and land management	147,000	5,600	152,600
Visitor experience	388,000	153,500	541,500
Planning	104,000	0	104,000
Rural Development	187,000	52,500	239,500
Corporate services	63,000	75,000	138,000
Communications	64,000	10,000	74,000
Tomintoul & Glenlivet LP	0	224,000	224,000
	953,000	520,600	1,473,600
Other income	(148,500)	79,000	(69,500)
Conservation and land management	0	(49,300)	(49,300)
Visitor experience	0	(224,500)	(224,500)
Planning	(27,500)	(38,000)	(65,500)
Rural Development		(25,000)	(25,000)
LEADER	(70,000)	(20,000)	(90,000)
Corporate services	0	0	0
Communications	(4,000)	0	(4,000)
Tomintoul & Glenlivet LP	0	(255,600)	(255,600)
OTHER INCOME	(250,000)	(533,400)	(783,400)
GRANT-IN-AID	(4,300,000)	(158,000)	(4,458,000)
	35,000	(198,600)	(163,600)
Adjust for 14/15 income		131,000	131,000
Depreciation			33,000
Outturn	35,000	(67,600)	400