

NATIONAL PARK AUTHORITY
FINANCE AND DELIVERY COMMITTEE
YEAR ENDED 31 MARCH 2020
OPERATIONAL PLAN AS AT 30 APRIL 2019

	original Budget £	forward phasing I £	committed (yellows) £	costs to date £	income to date £	remaining spend £	
CONSERVATION	144,000.00	0.00	(9,112.50)	(10,784.28)	0.00	124,103.22	14%
LAND MANAGEMENT	59,000.00	0.00	(14,769.95)	0.00	0.00	44,230.05	25%
VISITOR SERVICES	548,500.00	(55,000.00)	(196,825.69)	(13,850.37)	(16,573.25)	266,250.69	51%
PLANNING AND RURAL DEVELOPMENT	298,000.00	(10,000.00)	(143,860.10)	(12,427.38)	0.00	131,712.52	56%
CORPORATE SERVICES	102,000.00	0.00	(54,000.00)	(20,763.20)		27,236.80	73%
COMMUNICATIONS AND ENGAGEMENT	61,000.00	0.00	(26,225.00)	(6,181.37)	0.00	28,593.63	53%
	<u>1,212,500.00</u>	<u>(65,000.00)</u>	<u>(444,793.24)</u>	<u>(64,006.60)</u>	<u>(16,573.25)</u>	<u>622,126.91</u>	