

CAIRNGORMS NATIONAL PARK AUTHORITY YEAR  
YEAR ENDED MARCH 2020  
FINANCE AND DELIVERY COMMITTEE  
5 MONTHS TO 31 AUGUST 2019

Paper 2 Annex II

	revised budget for year £	committed (yellows) £	costs to date £	income to date £	remaining spend £	
CONSERVATION	139,000.00	(44,315.42)	(53,139.29)	5,000.00	46,545.29	33%
LAND MANAGEMENT	66,000.00	(37,982.00)	(10,926.97)	0.00	17,091.03	26%
VISITOR SERVICES	513,500.00	(344,934.46)	(94,567.77)	16,573.25	90,571.02	18%
PLANNING	147,000.00	(178,419.90)	(37,909.75)	158,393.00	89,063.35	61%
RURAL DEVELOPMENT	91,000.00	(30,500.00)	(41,266.04)	0.00	19,233.96	21%
CORPORATE SERVICES	130,500.00	(57,600.00)	(32,378.62)	0.00	40,521.38	31%
COMMUNICATIONS AND ENGAGEMENT	61,000.00	(1,940.00)	(16,870.32)	4,496.00	46,685.68	77%
	<u>1,148,000.00</u>	<u>(695,691.78)</u>	<u>(287,058.76)</u>	<u>184,462.25</u>	<u>349,711.71</u>	