



Annex 2

Proposed budget 2025/26

			Budget		Movement	Increase/ (decrease)
			2025/26	2024/25		
			£'000	£'000	£'000	%
Income						
	National Parks Grant in Aid - Resource	RDEL	7,916	7,311	605	8%
	National Parks Grant in Aid - Capital	CDEL	1,750	1,810	(60)	(3%)
	Peatland grant - capital	CDEL	3,000	3,000	0	0%
	Peatland grant - resource - non-staff	RDEL	20	50	(30)	(150%)
	Peatland grant - resource - staff	RDEL	630	530	100	16%
	Nature Restoration Fund	NRF	220	450	(230)	(105%)
	Community Led Local Development	CLLD	350	300	50	14%
	Other income		258	250	8	3%
			14,144	13,701	443	
	Cairngorms 2030 programme funding	NLHF	4,078	2,520	1,558	38%
	Total income		18,222	16,221	2,001	
Expenditure						
	Operational plan					
	Climate adaptation fund		200	370	(170)	(85%)
	Peatland restoration programme		3,020	3,050	(30)	(1%)
	Nature Restoration		220	300	(80)	(36%)
	Nature and climate		645	661	(17)	(3%)
	CLLD		350	300	50	14%
	People		349	290	59	17%
	Place		821	860	(39)	(5%)
	Programme contribution - Cairngorms 2030		450	450	0	0%
	Application of CDEL (NRF funding)		300	0	300	100%
	Communications		198	226	(28)	(14%)
	Corporate support		293	393	(100)	(34%)
			6,845	6,900	(55)	
	Running costs					
	Staff salaries		6,141	5,697	444	7%
	Estimate of potential vacancy savings		(150)	(71)	(79)	53%
	Board fees		212	192	20	9%
	Other staff and board		286	263	23	8%
	Facilities		365	373	(8)	(2%)
	IT and professional services		432	346	86	20%
			7,286	6,800	486	
	Cairngorms 2030 programme					
	Project delivery		2,872	1,407	1,465	
	Programme costs		1,206	1,113	93	
			4,078	2,520	1,558	38%
	Total expenditure		18,208	16,220	1,988	11%
	Net (expenditure)/ income		14	2	12	