



## Annex 1

### Proposed budget 2026/27

		OP		C2030	
		Resource	Capital		Total
		£'000	£'000	£'000	£'000
<b>Income</b>					
	National Parks Grant in Aid - Resource	8,560			8,560
	National Parks Grant in Aid - Capital		2,085		2,085
	Peatland grant - capital		3,500		3,500
	Peatland grant - resource - non-staff	50			50
	Peatland grant - resource - staff	655			655
	Nature Restoration Fund	800	245		1,045
	Community Led Local Development	350			350
	Other income	250			250
	<b>Cairngorms 2030 programme funding</b>			4,763	4,763
	<b>Total income</b>	<b>10,665</b>	<b>5,830</b>	<b>4,763</b>	<b>21,258</b>
<b>Expenditure</b>					
<b>Operational plan</b>					
	Climate adaptation fund		345		345
	Peatland restoration programme	30	3,500		3,530
	Nature and climate	333	384	1,995	2,711
	Nature Restoration	800	245		1,045
	CLLD	280			280
	People	404	25	547	975
	Place	418	475	879	1,772
	Programme contribution - Cairngorms 2030		450		450
	Communications	190	20		210
	Fire Byelaws	104	100		204
	Corporate support	138	242	89	470
		<b>2,696</b>	<b>5,785</b>	<b>3,510</b>	<b>11,992</b>
<b>Running costs</b>					
	Staff salaries	6,650		1,172	7,822
	Estimate of potential vacancy savings	(197)			(197)
	Board fees	217			217
	Board election and recruitment	54			54
	Training	79			79
	Other staff and board	104	4	17	125
	Facilities	326			326
	Leases	198	40		238
	IT and professional services	362			362
	Corporate services / finance costs	176		63	239
		<b>7,969</b>	<b>44</b>	<b>1,253</b>	<b>9,266</b>
	<b>Total expenditure</b>	<b>10,665</b>	<b>5,830</b>	<b>4,763</b>	<b>21,258</b>
<b>Net (expenditure)/ income</b>		<b>0</b>	<b>0</b>		<b>0</b>