



Annex 2

Proposed budget 2026/27

		Budget			
		2026/27	2025/26 adjusted for budget revisions	Movement	Increase/ (decrease)
		£'000	£'000	£'000	%
Income					
	National Parks Grant in Aid - Resource	8,560	8,091	469	5%
	National Parks Grant in Aid - Capital	2,085	1,750	335	16%
	Peatland grant - capital	3,500	3,670	(170)	(5%)
	Peatland grant - resource - non-staff	50	20	30	60%
	Peatland grant - resource - staff	655	630	25	4%
	Nature Restoration Fund	1,045	1,195	(150)	(14%)
	Community Led Local Development	350	347	3	1%
	Other income	250	258	(8)	(3%)
		16,495	15,961	534	
	Cairngorms 2030 programme funding	4,763	4,212	551	
	Total income	21,258	20,174	1,084	
Expenditure					
	Operational plan				
	Climate adaptation fund	345	300	45	13%
	Peatland restoration programme	3,530	3,690	(160)	(5%)
	Nature and climate	717	698	19	3%
	Nature Restoration Fund	1,045	1,195	(150)	(14%)
	Community Led Local Development	280	285	(5)	(2%)
	People	429	378	50	12%
	Place	893	879	14	2%
	Programme contribution - Cairngorms 2030	450	450	0	0%
	Communications	210	198	12	6%
	Fire Byelaws	204	0	204	100%
	Corporate	380	293	88	23%
		8,482	8,365	116	
	Running costs				
	Staff salaries	6,650	6,267	382	6%
	Estimate of potential vacancy savings	(197)	(169)	(29)	15%
	Board fees	217	212	6	3%
	Board election and recruitment	54	0	54	100%
	Training	79	70	9	11%
	Other staff and board	108	121	(13)	(12%)
	Facilities	326	352	(26)	(8%)
	Leases	238	225	13	6%
	IT	362	348	14	4%
	Corporate services / finance costs	176	169	7	4%
		8,013	7,596	418	
	Cairngorms 2030 programme				
	Project delivery	3,510	2,872	639	
	Programme costs	1,253	1,341	(88)	
		4,763	4,212	551	12%
	Total expenditure	21,258	20,173	1,085	5%
	Net (expenditure)/ income	0	1	(0)	