

COAT Outline Business Plan 2011-15	2011/12	2012/13	2013/14	2014/15	TOTAL	Income
<b>Upland Paths</b>						
Cairngorms Mountain Heritage (Highlands)	450,000	450,000	450,000	270,000	1,620,000	Cairngorms National Park Authority
Maintain Upland paths	50,000	52,000	52,000	60,000	214,000	CNPA Speyside Way Mgt & maint.
	<b>500,000</b>	<b>502,000</b>	<b>502,000</b>	<b>330,000</b>	<b>1,834,000</b>	Highlands and Islands Enterprise
<b>Community Network Paths</b>						COAT Income (Sales and Consultancy)
Path Construction	120,000	120,000	120,000	120,000	480,000	Scottish Natural Heritage
Maintain Lowland Paths	17,000	17,500	18,000	18,500	71,000	Deeside Way Consultancy Costs
	<b>137,000</b>	<b>137,500</b>	<b>138,000</b>	<b>138,500</b>	<b>551,000</b>	RSPB
<b>Walking To Health Project</b>						SMT
	50,000	50,000	50,000	50,000	200,000	HIPP (CMH High)
<b>Promotion, marketing and development</b>						HLF (CMH High)
	20,000	20,000	20,000	20,000	80,000	Aberdeenshire Council
Maintain Speyside Way (contract costs)	15,000	16,000	17,000	18,000	66,000	LEADER (Comm Paths + WTH)
						Paths To Health (WTH Only)
						National Trust for Scotland
						NHS Highland and Grampian
<b>Project Costs</b>	<b>707,000</b>	<b>709,500</b>	<b>710,000</b>	<b>538,500</b>	<b>2,665,000</b>	Charitable Trusts + Donations
						<b>TOTAL</b>
<b>Running Costs</b>	241,408	249,857	258,602	234,393	984,260	
<b>Total Costs</b>	<b>948,408</b>	<b>959,357</b>	<b>968,602</b>	<b>772,893</b>	<b>3,649,260</b>	

**Additional Projects (To Be Funded Separately and With Additional Funds)****Strategic Routes**

Speyside Way Extension 400,000 400,000 400,000 1,200,000  
(Funding to be sought from CNPA, SNH, Sustrans and ERDF)

Cairngorms Mountain Heritage (East) 290,000 290,000 290,000 0 870,000  
(Funding to be sought from CNPA, SNH, Angus Council, SMT, ERDF and HLF)

**2,070,000**

£720,000

£88,000

£130,000

£260,000

£260,000

£65,758

£32,000

£10,000

£767,502

£720,000

£40,000

£306,000

£25,000

£85,000

£40,000

£100,000

**£3,649,260**