



Annex 1

Proposed budget 2025/26

		OP		C2030	Total
		Resource	Capital		
		£'000	£'000	£'000	£'000
Income					
	National Parks Grant in Aid - Resource	7,916			7,916
	National Parks Grant in Aid - Capital		1,750		1,750
	Peatland grant - capital		3,000		3,000
	Peatland grant - resource - non-staff	20			20
	Peatland grant - resource - staff	630			630
	Nature Restoration Fund		220		220
	Community Led Local Development	70	280		350
	Other income	258			258
	Cairngorms 2030 programme funding			4,078	4,078
Total income		8,894	5,250	4,078	18,222
Expenditure					
Operational plan					
	Climate adaptation fund		200		200
	Peatland restoration programme	20	3,000		3,020
	Nature Restoration		220		220
	Nature and climate	419	226	1,329	1,974
	CLLD	70	280		350
	People	324	25	570	919
	Place	443	378	929	1,750
	Programme contribution - Cairngorms 2030		450		450
	Application of CDEL (NRF funding)		300		300
	Communications	173	25		198
	Corporate support	185	108	43	336
		1,634	5,211	2,872	9,716
Running costs					
	Staff salaries	6141		1,105	7,246
	Estimate of potential vacancy savings	(150)			(150)
	Board fees	212			212
	Other staff and board	286		21	307
	Facilities	365			365
	IT and professional services	432			432
	Inflation allowance			80	80
		7,286	0	1,206	8,492
Total expenditure		8,919	5,211	4,078	18,208
Net (expenditure)/ income		(25)	39	0	14