

BUDGET 2007/8

| PRIORITY (PDF 2006) | 2006/7 | 2007/8 | CHANGE | CHANGE | 2008/9 | 2009/10 |
|------------------------|-------------------------|-------------------------|---------------------------|---------------------|-------------------------|-------------------------|
| | BUDGET NET £000's | BUDGET NET £000's | FROM 2006/7 £'000's | FROM 2006/7 % | BUDGET NET £000's | BUDGET NET £000's |

| | (a) | (b) | (c)=(b)-(a) | (d) | (e) | (f) |
|---|--------------|--------------|-------------|-------------|--------------|--------------|
| Core Grant | -4707 | -4951 | -244 | 5.2% | -4951 | -4951 |
| Sustainable Development Grant | -200 | -200 | 0 | 0.0% | -200 | -200 |
| National Park Grant & Levies | -4907 | -5151 | -244 | 5.0% | -5151 | -5151 |

Employment & Central Costs:

| | | | | | | |
|--|-----|-----|-----|--------|-----|-----|
| Employee Costs (A100) - Conservation of the Natural Environment | 328 | 321 | -7 | -2.0% | 337 | 354 |
| Employee Costs (B100) - Conservation of Cultural Heritage | 149 | 156 | 7 | 4.7% | 164 | 172 |
| Employee Costs (C100) - Recreation Management | 570 | 605 | 35 | 6.1% | 635 | 667 |
| Employee Costs (D100, D200, D300 & D500) - Promoting Understanding | 668 | 717 | 49 | 7.3% | 753 | 790 |
| Employee Costs (E100) - Traffic and Transport | 38 | 39 | 1 | 2.6% | 41 | 43 |
| Employee Costs (F100) - Rangers | 271 | 283 | 12 | 4.4% | 297 | 312 |
| Employee Costs (G100) - Planning | 493 | 517 | 24 | 4.9% | 543 | 570 |
| Employee Costs (H100 & H101) - Forward Planning | 115 | 120 | 5 | 4.3% | 126 | 132 |
| Employee Costs (J100) - Corporate Management | 809 | 824 | 15 | 1.9% | 865 | 908 |
| Media | 5 | 6 | 1 | 20.0% | 6 | 6 |
| Support Services | 138 | 141 | 3 | 2.2% | 145 | 150 |
| Secretariat | 4 | 5 | 1 | 25.0% | 10 | 10 |
| Legal Services | 15 | 15 | 0 | 0.0% | 15 | 15 |
| Office Accommodation | 82 | 92 | 10 | 12.2% | 95 | 98 |
| Health & Safety | 4 | 3 | -1 | -25.0% | 3 | 3 |
| Member Costs | 132 | 116 | -16 | -12.1% | 119 | 123 |
| IT Licences, Consumables and Support | 119 | 124 | 5 | 4.2% | 124 | 124 |
| Contracts (C200 & C520 & F200) | 145 | 145 | 0 | 0.0% | 145 | 145 |
| Training | 39 | 38 | -1 | -2.1% | 38 | 38 |

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|------------------------|-----------------------------------|-----------------------------------|-------------------------------------|-------------------------------|-----------------------------------|------------------------------------|
|------------------------|-----------------------------------|-----------------------------------|-------------------------------------|-------------------------------|-----------------------------------|------------------------------------|

Bids:

| | | | | | | | |
|---|---|--------------|--------------|-------------|----------------|--------------|--------------|
| Biodiversity | A | 81 | 81 | 0 | 0.0% | 95 | 81 |
| Development Control | A | -46 | -89 | -43 | -93.5% | -117 | -117 |
| Farm Conservation | A | 13 | 10 | -3 | -23.1% | 7 | 5 |
| Green Lanes | A | 40 | 53 | 13 | 32.5% | 44 | 25 |
| Limestone Country Project | A | 60 | 30 | -30 | -50.0% | 0 | 0 |
| Rights of Way | A | 210 | 204 | -6 | -2.9% | 204 | 204 |
| Sustainable Development | A | 204 | 204 | 0 | 0.0% | 204 | 204 |
| Web-based Services | A | 13 | 11 | -2 | -15.4% | 13 | 13 |
| Archaeology | B | 26 | 31 | 5 | 19.2% | 31 | 31 |
| Enforcement | B | 1 | 1 | 0 | 33.3% | 1 | 1 |
| Outreach | B | 21 | 22 | 1 | 4.8% | 16 | 10 |
| Recreational Activities | B | 16 | 27 | 11 | 68.8% | 27 | 27 |
| Sustainable Tourism | B | 13 | 18 | 5 | 38.5% | 18 | 18 |
| Trees & Woodlands | B | 76 | 66 | -10 | -13.2% | 76 | 76 |
| Volunteers | B | 48 | 62 | 14 | 29.2% | 68 | 76 |
| YDMT | B | 45 | 45 | 0 | 0.0% | 45 | 45 |
| Building Conservation | C | 13 | 19 | 6 | 46.2% | 39 | 39 |
| Communications | C | 41 | 41 | 0 | 0.0% | 41 | 41 |
| Countryside Skills & Training | C | 2 | 0 | -2 | -100.0% | 0 | 0 |
| Definitive Map | C | 15 | 14 | -1 | -6.7% | 16 | 18 |
| Education | C | 4 | 4 | 0 | 0.0% | 9 | 6 |
| Planning Policy | C | 6 | 36 | 30 | 500.0% | 37 | 37 |
| State of the Park | C | 2 | 6 | 4 | 200.0% | 6 | 6 |
| Toilets (incl Estates Maintenance) | C | 167 | 184 | 17 | 10.2% | 188 | 193 |
| Access for All | D | 5 | 0 | -5 | -100.0% | 0 | 0 |
| Cultural Heritage (including PM) | D | 63 | 61 | -2 | -3.2% | 61 | 61 |
| Geodiversity | D | 0 | 5 | 5 | Not Applicable | 4 | 4 |
| Historic Environment Record | D | 5 | 3 | -2 | -40.0% | 3 | 3 |
| Landscape Policy & Advice | D | 0 | 5 | 5 | Not Applicable | 0 | 0 |
| National Park Centres (including PM) | D | 117 | 112 | -5 | -4.3% | 112 | 112 |
| Open Access | D | 57 | 22 | -35 | -61.1% | 23 | 23 |
| Park Information Points | D | 7 | 3 | -4 | -57.1% | 3 | 7 |
| Branding | E | 0 | 0 | 0 | Not Applicable | 0 | 0 |
| Car Parks | E | -385 | -398 | -13 | -3.3% | -398 | -401 |
| Events (includes DCM Events) | E | 5 | 7 | 2 | 40.0% | 4 | 4 |
| National Park Management Plan | E | 0 | 1 | 1 | Not Applicable | 1 | 1 |
| Pennine Bridleway | E | -5 | -11 | -6 | -109.5% | -11 | -6 |
| Public Transport | E | 5 | 1 | -4 | -80.0% | 0 | 0 |
| Retail | E | -96 | -81 | 15 | 15.6% | -87 | -94 |
| Traffic Management | E | 0 | 0 | 0 | Not Applicable | 0 | 0 |
| Net Expenditure | | 4972 | 5077 | 106 | 2.1% | 5244 | 5414 |
| Opportunities Fund | | 0 | 74 | 74 | | 0 | 0 |
| National Park Grant & Levies | | -4907 | -5151 | -244 | 5.0% | -5151 | -5151 |
| Use of Surplus | | -65 | 0 | 65 | -100.0% | 0 | 0 |
| Net Position (Surplus) / Deficit | | 0 | 0 | 0 | | 93 | 263 |