

**BUDGET 2008/9**

PRIORITY	2007/8 ACTUAL NET £000's	2008/9	2008/9	2008/9	2009/10	2010/11
		BUDGET GROSS £000's	BUDGET INCOME £000's	BUDGET NET £000's	PLANNED NET £000's	PLANNED NET £000's
Core Grant	-4951		-5173	-5173	-5320	-5472
Sustainable Development Grant	-200		-200	-200	-200	-200
<b>National Park Grant</b>	<b>-5151</b>		<b>-5373</b>	<b>-5373</b>	<b>-5520</b>	<b>-5672</b>

**Employment & Central Costs:**

Employee Costs - Conservation of the Natural Environment	316	386	-5	381	396	412
Employee Costs - Conservation of Cultural Heritage	144	153	0	153	159	165
Employee Costs - Recreation Management	585	651	-75	576	599	623
Employee Costs (D100, D200, D300 & D500) - Promoting Understanding	730	759	0	759	789	821
Employee Costs (E100) - Traffic and Transport	34	41	0	41	43	44
Employee Costs (F100) - Rangers	292	295	0	295	307	319
Employee Costs (G100) - Planning	512	661	-75	586	659	686
Employee Costs (H100 & H101) - Forward Planning	125	126	0	126	131	136
Employee Costs (J100) - Corporate Management	849	878	0	878	913	950
Media	4	6	0	6	6	6
Support Services	105	235	-105	130	134	138
Secretariat	7	8	0	8	10	10
Legal Services	6	17	-2	15	15	15
Office Accommodation	110	176	-10	166	97	100
Health & Safety	2	3	0	3	3	3
Member Costs	113	116	0	116	119	123
IT Licences, Consumables and Support	124	124	0	124	124	124
Contracts (C200 & C520 & F200)	144	151	-6	145	147	158
Training	37	38	0	38	38	38

**BUDGET 2008/9**

	PRIORITY		2007/8 ACTUAL NET £000's	2008/9 BUDGET GROSS £000's	2008/9 BUDGET INCOME £000's	2008/9 BUDGET NET £000's	2009/10 PLANNED NET £000's	2010/11 PLANNED NET £000's
<b>Programmes</b>								
Biodiversity	1	A	71	71	0	71	81	81
Climate Change	1	A	0	56	0	56	5	10
Development Control	1	A	-201	93	-136	-43	-95	-95
Farm Conservation	1	A	22	49	0	49	25	5
Green Lanes	1	A	32	64	0	64	29	19
Rights of Way	1	A	207	217	-63	154	204	204
Sustainable Development	1	A	207	235	0	235	205	205
Web-based Services	1	A	14	16	0	16	16	16
Archaeology	2	B	34	42	-11	31	31	31
Enforcement	2	B	1	1	0	1	1	1
Outreach	2	B	16	15	0	15	9	9
Recreational Activities	2	B	23	127	0	127	27	27
Sustainable Tourism	2	B	15	23	0	23	13	13
Trees & Woodlands	2	B	71	81	-4	77	82	77
Volunteers	2	B	74	67	0	67	74	74
YDMT	2	B	45	45	0	45	45	45
Building Conservation	2	C	17	53	-10	43	30	30
Communications	2	C	64	53	0	53	46	48
Countryside Skills & Training	2	C	0	0	0	0	0	0
Definitive Map	2	C	5	22	-6	16	18	18
Education	2	C	3	6	-2	4	5	5
Planning Policy	2	C	15	26	0	26	40	30
State of the Park	2	C	2	1	0	1	1	1
Toilets	2	C	189	213	-8	205	193	197
Access for All	3	D	0	5	0	5	5	5
Cultural Heritage	3	D	59	123	-38	85	85	85
Geodiversity	3	D	3	5	0	5	5	4
Historic Environment Record	3	D	3	4	-1	3	3	3
Landscape Policy & Advice	3	D	1	5	0	5	2	2
National Park Centres	3	D	80	129	-17	112	114	117
Open Access	3	D	20	23	0	23	23	25
Park Information Points	3	D	0	3	0	3	7	3
Branding	3	E	0	10	0	10	5	5
Car Parks	3	E	-490	116	-505	-389	-401	-402
Events	3	E	3	5	-1	4	4	4
National Park Management Plan	3	E	0	1	0	1	1	5
Pennine Bridleway	3	E	-17	425	-436	-11	-6	0
Public Transport	3	E	3	15	0	15	0	0
Retail	3	E	-86	180	-256	-76	-87	-94
Traffic Management	3	E	0	0	0	0	0	0
Limestone Country Project			5	0	0	0	0	0
			510	2624	-1494	1131	845	813
<b>Total</b>			<b>4749</b>	<b>7448</b>	<b>-1772</b>	<b>5677</b>	<b>5535</b>	<b>5685</b>
<b>Reserves</b>			<b>114</b>	<b>27</b>	<b>-331</b>	<b>-304</b>	<b>-15</b>	<b>-13</b>
<b>National Park Grant</b>			<b>-5151</b>	<b>0</b>	<b>-5373</b>	<b>-5373</b>	<b>-5520</b>	<b>-5672</b>
<b>Net Position (Surplus) / Deficit</b>			<b>-288</b>	<b>7475</b>	<b>-7144</b>	<b>0</b>	<b>0</b>	<b>0</b>