

PRIORITY	2008/9	2009/10	2009/10	CHANGE	CHANGE	2010/11	2011/12
	BUDGET NET £000's	BUDGET NET £000's	BUDGET NET £000's	FROM 2008/09 £'000's	FROM 2008/09 %	BUDGET NET £000's	BUDGET NET £000's
	(a)	(b)	(b)	(c)=(b)-(a)	(d)	(e)	(f)
Core Grant	-5173	-5320.0	-5320	-147.0	2.8%	-5472	-5609
Sustainable Development Grant	-200	-200.0	-200	0.0	0.0%	-200	-200
National Park Grant & Levies	-5373	-5520	-5520	-147.0	2.7%	-5672	-5809

Employment & Central Costs:

Employee Costs (A100) - Conservation of the Natural Environment	381	379.0	379	-2	-0.5%	394	410
Employee Costs (B100) - Conservation of Cultural Heritage	153	157.1	157	4	2.6%	163	170
Employee Costs (C100) - Recreation Management	569	634.1	634	66	11.5%	659	686
Employee Costs (D100, D200, D300 & D500) - Promoting Understanding	759	818.2	818	59	7.8%	851	885
Employee Costs (E100) - Traffic and Transport	41	42.0	42	1	2.4%	44	45
Employee Costs (F100) - Rangers	295	307.6	308	13	4.4%	320	333
Employee Costs (G100) - Planning	586	595.4	595	9	1.5%	669	696
Employee Costs (H100 & H101) - Forward Planning	126	124.9	125	-1	-0.8%	166	173
Employee Costs (J100) - Corporate Management	867	909.0	909	42	4.8%	945	983
Employee Costs Savings to be Identified -	0			0	0.0%	-134	-178
Media	6	4.5	5	-1	-16.7%	5	5
Support Services	130	140.7	141	11	8.5%	145	150
Secretariat	8	7.6	8	0	0.0%	10	10
Legal Services	15	15.5	16	1	6.7%	16	16
Office Accommodation	94	105.0	105	11	11.7%	108	111
Health & Safety	3	5.0	5	2	66.7%	5	5
Member Costs	116	120.0	120	4	3.4%	124	127
IT Licences, Consumables and Support	112	237.1	237	125	111.6%	249	212
Contracts (C200 & C520 & F200)	145	133.7	134	-11	-7.6%	134	134
Training	38	38.0	38	0	0.0%	38	38

PRIORITY	2008/9	2009/10	2009/10	CHANGE	CHANGE	2010/11	2011/12
	BUDGET NET £000's	BUDGET NET £000's	BUDGET NET £000's	FROM 2008/09 £'000's	FROM 2008/09 %	BUDGET NET £000's	BUDGET NET £000's

Programmes:

Biodiversity	Priorities	71	81.0	81	10	14.1%	81	81	
Climate Change		56	57.5	33	-23	-41.1%	20	10	
Development Control		-95	-82.4	-122	-27	28.4%	-124	-74	
Farm Conservation		42	75.0	75	33	78.6%	55	55	
Green Lanes		44	39.0	39	-5	-11.4%	39	38	
Rights of Way		162	162.0	169	8	4.6%	154	138	
Sustainable Development		205	205.0	205	0	0.0%	205	205	
Web-based Services		28	26.8	27	-1	-3.6%	25	26	
Archaeology	Maintain a good level of service and/or make steady improvements	31	31.0	31	0	0.0%	31	31	
Building Conservation		29	30.0	30	1	3.4%	30	30	
Communications		53	51.0	51	-2	-3.8%	51	58	
Countryside Skills & Training		0	0.0	0	0	0.0%	0	0	
Definitive Map		16	8.8	9	-7	-43.8%	10	12	
Education		4	9.0	4	0	0.0%	4	4	
Enforcement		1	1.0	1	0	0.0%	1	1	
Outreach		15	19.8	15	0	0.0%	15	15	
Planning Policy		26	38.6	17	-9	-34.6%	40	30	
Recreational Activities		46	62.0	62	16	34.8%	65	36	
State of the Park		1	1.0	1	0	0.0%	1	1	
Sustainable Tourism		23	13.0	6	-17	-73.9%	6	6	
Toilets (incl Estates Maintenance)		196	231.0	231	35	17.9%	234	237	
Trees & Woodlands		77	82.0	77	0	0.0%	77	77	
Volunteers		67	80.0	80	13	19.4%	74	75	
YDMT		45	45.0	45	0	0.0%	45	45	
Access for All		Progress will be limited and/or dependent on external funding	5	7.4	7	2	40.0%	7	7
Branding			10	10.0	7	-3	-30.0%	7	7
Car Parks			-406	-415.1	-426	-20	4.9%	-463	-461
Cultural Heritage (including Estates Maintenance)			85	91.8	92	7	8.2%	93	98
Events (includes DCM Events)	4		4.0	3	-1	-25.0%	3	3	
Geodiversity	5		4.5	5	0	0.0%	4	4	
Historic Environment Record	3		3.0	3	0	0.0%	3	3	
Landscape Policy & Advice	5		2.0	2	-3	-60.0%	2	0	
National Park Centres (including Estates Maintenance)	112		105.0	105	-7	-6.3%	107	110	
National Park Management Plan	1		1.0	0	-1	-100.0%	5	5	
Open Access	23		27.0	23	0	0.0%	23	23	
Park Information Points	3		5.0	3	0	0.0%	3	3	
Pennine Bridleway	-11		-11.0	-11	0	0.0%	-5	0	
Public Transport	15		15.0	15	0	0.0%	15	15	
Retail	-86		-97.0	-97	-11	12.8%	-109	-122	
Traffic Management	0	0.0	0	0	0.0%	0	0		
		911	1020	898	-13	-1.4%	834	832	

Net Expenditure		5354	5794	5674	320	6.0%	5746	5843
Opportunities Fund		38	32	0	-38		0	0
National Park Grant & Levies		-5373	-5520	-5520	-147	2.7%	-5672	-5809
Use of Reserve Provisions		-19	-154	-154	-135		-74	-35
Net Position (Surplus) / Deficit		0	152	0	0		0	0