

Budget 2010/11

Pre-Virements (start budget used for this purpose)

	2009/10 ACTUAL NET £000's
National Park Grant	
Core Grant	(5,338)
Sustainable Development Grant	(200)
Total Central Income	(5,538)

	2010/11 BUDGET GROSS £000's	2010/11 BUDGET INCOME £000's	2010/11 BUDGET NET £000's
	(5,472)		(5,472)
	(200)		(200)
	(5,672)		(5,672)

	2011/12 BUDGET NET £000's	2012/13 BUDGET NET £000's
	(5,472)	(5,472)
	(200)	(200)
	(5,672)	(5,672)

Employment and Central Costs	
Employee Costs - Conservation of the Natural Environment	369
Employee Costs - Conservation of Cultural Heritage	155
Employee Costs - Recreation Management	606
Employee Costs - Promoting Understanding	695
Employee Costs - Traffic and Transport	43
Employee Costs - Rangers	305
Employee Costs - Planning	603
Employee Costs - Forward Planning	123
Employee Costs - Corporate Management	890
Media	5
Support Services	205
Secretariat	5
Legal Services	18
Office Accommodation	101
Health & Safety	7
Member Costs	118
IT Licences, Consumables and Support	243
Contracts	115
Training	46

	443	(62)	380
	166	(29)	137
	741	(124)	618
	793	(10)	782
	42		42
	306		306
	649		649
	185	(31)	155
	913		913
	5		5
	236	(47)	190
	8		8
	18	(3)	16
	121		121
	5		5
	121		121
	226		226
	164	(7)	157
	32		32

	377	385
	141	144
	633	641
	799	814
	42	42
	310	314
	661	673
	157	159
	926	941
	5	5
	139	128
	8	8
	16	16
	121	121
	5	5
	121	121
	191	222
	147	147
	32	32

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2011/12 BUDGET NET £000's	2012/13 BUDGET NET £000's
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Programmes

Priority Programmes	
Biodiversity	80
Building Conservation	24
Climate Change (Inc. Trees & Woodlands)	116
Farm Conservation	14
Recreational Activities	46
Rights of Way - (Including Access for All)	231
Sustainable Tourism	2

98	(2)	96
228	(193)	35
218		218
111	(82)	29
23		23
229	(56)	173
120	(100)	20

76	76
38	38
233	198
24	5
47	50
153	151
20	20

Programmes where we will maintain a good level of service and/or make steady improvements	
Dales Countryside Museum (Was Cultural Heritage)	123
Development Control (Inc Enforcement)	(257)
Green Lanes	46
Planning Policy	18
Sustainable Development	203
Volunteers	69
YDMT	45
Archaeology (Inc Historic Env Record)	2
Communications	43
Countryside Skills & Training	0
National Park Centres	41
Outreach	15
Toilets	165
Web-based Services	13

117	(33)	84
51	(170)	(119)
17		17
13		13
203		203
81	(0)	81
45		45
45	(12)	33
51		51
15		15
121	(16)	105
15		15
231		231
25		25

84	84
(119)	(119)
16	16
40	30
203	203
81	82
45	45
33	33
51	51
15	15
105	105
16	16
231	231
26	26

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Programmes where progress will be limited and/or dependant on external funding	
Branding	3
Car Parks	(327)
Definitive Map	2
Education	5
Geodiversity	5
National Park Management Plan	0
Open Access	20
Retail	(68)
Environmental Footprint (Previously part of Climate Change)	96
Events	2
Park Information Points	0
Pennine Bridleway	(6)
Public Transport	15
State of the Park	1
Traffic Management	0

7		7
98	(573)	(475)
13	(5)	9
6	(2)	4
3		3
3		3
19		19
198	(270)	(72)
		0
5	(2)	3
1		1
515	(520)	(5)
15		15
1		1
		0

7	8
(470)	(485)
9	9
4	4
4	4
5	0
18	18
(81)	(88)
0	0
3	3
1	1
0	0
15	15
6	1
0	0

Total Budget Summary	
Total	5,437
Reserves	
National Park Grant & Levies	(5,538)
Total Balance	(101)

8,113	(2,348)	93
	(93)	(93)
0	(5,672)	(5,672)
8,113	(8,113)	0

5,767	5,763
(95)	(91)
(5,672)	(5,672)
0	0