

**Medium Term Financial Strategy 2013-2017**

	2013/14 BUDGET	2014/15 BUDGET	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET	2018/19 BUDGET
	NET £000's	NET £000's	NET £000's	NET £000's	NET £000's	NET £000's
<b>NATIONAL PARK GRANT &amp; LEVIES</b>						
Core Grant	(4,528.0)	(4,142.4)	(4,070.4)	(4,070.4)	(4,070.4)	(4,070.4)
<b>TOTAL CENTRAL INCOME</b>	<b>(4,528.0)</b>	<b>(4,142.4)</b>	<b>(4,070.4)</b>	<b>(4,070.4)</b>	<b>(4,070.4)</b>	<b>(4,070.4)</b>
<b>EMPLOYMENT &amp; CENTRAL COSTS</b>						
Employee Costs - Conservation of the Natural Environment	362.3	386.7	393.0	406.7	412.4	417.4
Employee Costs - Conservation of Cultural Heritage	95.4	98.5	100.7	104.6	105.6	106.6
Employee Costs - Recreation Management	406.3	429.1	422.6	437.8	445.9	452.6
Employee Costs - Promoting Understanding	542.5	552.1	542.1	556.6	562.2	568.1
Employee Costs - Rangers	285.8	274.8	280.3	289.4	294.2	297.4
Employee Costs - Development Management	484.5	481.0	492.3	509.1	518.0	525.6
Employee Costs - Forward Planning	124.7	127.6	129.7	133.5	133.6	136.1
Employee Costs - Finance & Resources	724.9	702.0	712.7	737.1	740.3	763.2
Pension Deficit - Lump Sum	160.5	119.0	119.0	119.0	138.5	144.2
Other Employee Costs - Corporate Management	16.9	18.3	15.6	15.8	16.1	16.3
<b>TOTAL EMPLOYMENT COSTS</b>	<b>3,203.7</b>	<b>3,189.2</b>	<b>3,207.9</b>	<b>3,309.9</b>	<b>3,366.7</b>	<b>3,427.6</b>
Media	0.5	0.5	0.5	0.5	0.5	0.5
Support Services	123.7	131.1	138.5	123.7	126.3	122.0
Secretariat	2.5	3.6	3.7	3.7	3.8	3.9
Legal Services	12.1	10.1	10.2	10.3	10.4	10.4
Office Accommodation	86.1	81.9	84.1	86.5	88.9	91.4
Health & Safety	8.9	4.7	4.7	4.8	4.8	4.9
Member Costs	102.9	96.2	98.0	98.0	99.8	99.8
IT Licences, Consumables and Support	223.8	179.6	166.8	170.3	180.6	181.7
Contracts	132.3	#REF!	#REF!	#REF!	#REF!	#REF!
Training	23.0	23.0	23.0	23.0	23.0	23.0
Ingleborough Landscape Project	0.0	(5.0)	21.5	21.5	21.5	21.5
<b>TOTAL CENTRAL COSTS</b>	<b>715.9</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>
<b>BIDS:</b>						
<b>PROGRAMMES WHERE WE WILL STRIVE FOR AN EXCELLENT LEVEL OF SERVICE</b>						
Sustainable Development	180.0	160.0	140.0	140.0	140.0	140.0
Rights of Way	166.0	137.0	137.0	137.0	137.0	137.0
Volunteers	53.5	47.0	47.0	47.0	47.0	47.0
Biodiversity	76.0	65.5	65.5	65.5	65.5	65.5
Farm Conservation	1.2	1.2	1.2	2.5	2.5	2.5
Web-based Services	16.0	16.0	16.0	16.0	16.0	16.0
<b>TOTAL</b>	<b>492.7</b>	<b>426.7</b>	<b>406.7</b>	<b>408.0</b>	<b>408.0</b>	<b>408.0</b>
<b>PROGRAMMES WHERE WE WILL MAINTAIN AN ADEQUATE LEVEL OF SERVICE</b>						
National Park Centres	106.6	97.8	98.7	99.7	100.8	101.8
Trees and Woodlands	70.0	50.0	50.0	50.0	50.0	50.0

**Medium Term Financial Strategy 2013-2017**

	<b>2013/14 BUDGET</b>	<b>2014/15 BUDGET</b>	<b>2015/16 BUDGET</b>	<b>2016/17 BUDGET</b>	<b>2017/18 BUDGET</b>	<b>2018/19 BUDGET</b>
	<b>NET £000's</b>	<b>NET £000's</b>	<b>NET £000's</b>	<b>NET £000's</b>	<b>NET £000's</b>	<b>NET £000's</b>
Dales Countryside Museum	59.2	34.5	35.3	36.0	36.8	37.6
Communications	32.3	24.2	22.4	31.0	32.0	46.0
Yorkshire Peat Partnership	50.0	50.0	25.0	25.0	25.0	25.0
Building Conservation	24.0	18.9	18.9	18.9	18.9	18.9
Planning Policy	20.0	12.0	39.0	15.0	15.0	15.0
Sustainable Tourism	35.0	27.0	27.0	27.0	27.0	27.0
Countryside Skills & Training	14.0	14.0	0.0	0.0	0.0	0.0
Development Management	(147.9)	(141.2)	(141.2)	(141.2)	(141.2)	(141.2)
<b>TOTAL</b>	<b>263.2</b>	<b>187.2</b>	<b>175.1</b>	<b>161.5</b>	<b>164.3</b>	<b>180.2</b>

**Medium Term Financial Strategy 2013-2017**

	2013/14 BUDGET	2014/15 BUDGET	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET	2018/19 BUDGET
	NET £000's	NET £000's	NET £000's	NET £000's	NET £000's	NET £000's
<b>PROGRAMMES WHERE PROGRESS WILL BE LIMITED OR WHERE WE WILL ONLY DO THE MINIMUM NECESSARY TO MEET A STATUTORY DUTY</b>						
Toilets	109.7	94.5	95.6	97.5	98.7	100.8
Outreach	10.0	10.0	10.0	10.0	10.0	10.0
Recreational Activities	14.0	(3.0)	7.0	7.0	7.0	14.5
Open Access	8.0	8.0	8.0	8.0	8.0	8.0
Archaeology	18.0	7.7	7.7	7.7	7.7	7.7
National Park Management Plan	1.0	1.0	1.0	1.0	6.0	1.0
Green Lanes	7.0	4.2	4.2	4.2	4.2	4.2
Retail Trade	(68.9)	(70.9)	(70.9)	(70.9)	(70.9)	(70.9)
Car Parks	(375.7)	(366.6)	(363.6)	(360.6)	(357.6)	(354.4)
<b>TOTAL</b>	<b>(276.9)</b>	<b>(315.1)</b>	<b>(301.1)</b>	<b>(296.1)</b>	<b>(286.9)</b>	<b>(279.2)</b>
<b>TOTAL PROGRAMME SPEND</b>	<b>478.9</b>	<b>298.7</b>	<b>280.7</b>	<b>273.3</b>	<b>285.4</b>	<b>308.9</b>
<b>TOTAL BUDGET SUMMARY</b>						
Net Expenditure	4,398.5	#REF!	#REF!	#REF!	#REF!	#REF!
National Park Grant & Levies	(4,528.0)	(4,142.4)	(4,070.4)	(4,070.4)	(4,070.4)	(4,070.4)
<b>Budgeted Deficit/(Surplus)</b>	<b>(129.5)</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>
Opportunities Fund	200.0	200.0	0.0	0.0	0.0	0.0
<b>70% Salary Ratio</b>	<b>65.83%</b>	<b>71.11%</b>	<b>71.62%</b>	<b>74.02%</b>	<b>75.13%</b>	<b>76.19%</b>