

	2012/13	2013/14
BUDGET ESTIMATES	(October 2012)	
Core Costs		
Staffing	94,666	94,070
Office	17,348	18,826
Partnership running costs	2,950	4,200
PR, Events, Research	5,350	5,810
Management Plan	1,000	1,250
Total Core Costs	121,314	124,156
Project Costs		
Sustainable Development Fund	20,000	25,000
AONB Enhancement – Natural Environment	21,000	22,400
AONB Enhancement – Historic Environment	25,281	17,200
Access/Recreation & Communities (inc Lime & Ice)	5,000	2,975
Young People’s activities	22,915	29,500
Total Project Costs	94,196	96,950
TOTAL COSTS	215,510	221,106
FUNDING CONTRIBUTIONS		
North Yorks CC	39,410	37,045
Ryedale DC	5,684	5,684
Hambleton DC	5,800	5,800
Defra	133,636	125,577
Forestry Commission	0	0
English Heritage	0	0
FEP preparation fees	2,465	1,000
Heritage Lottery Fund	c.9,304	c.15,000
LEADER	c.12,211	c.13,000
Reserves	7,000	18,000
TOTAL	215,510	221,106
Projects Reserves b/f from 2011/12	48,616	
<i>Projects Reserves c/f to 2014/15</i>		<i>c.24,000</i>