

**HOWARDIAN HILLS
AREA OF OUTSTANDING NATURAL BEAUTY
JOINT ADVISORY COMMITTEE
7 NOVEMBER 2013**

AONB BUDGET

1.0 PURPOSE OF REPORT

- 1.1 To receive details of expenditure during 2012/13 and to consider anticipated budgetary needs for 2014/15.

2.0 2012/13

- 2.1 Details of the final income and expenditure account for 2012/13 are set out in Appendix 1. Details of countryside management projects funded are in Appendix 2, with details of Sustainable Development Fund projects in Appendix 3.
- 2.2 Appendix 1 includes the budget figures prepared in October 2011, to allow Members to compare the actual budget against that predicted. It should be borne in mind that the budget prepared in October each year is then adjusted and refined, to take account of likely changes in income and expenditure. These revisions are shown in the 'December 2011' column of Appendix 1 and formed the basis of the grant allocation proposal submitted to Defra. The final budget, following the receipt of grant offer letters etc., is shown in the 'September 2012' column.
- 2.3 There were some significant variations between the Estimated and Actual spends on a number of budget heads, particularly the Project ones, with the overall profile of the budget showing a 6.5% underspend. This calculation excludes the income and expenditure associated with the Rural:Urban Schools Twinning Project, as the claims/payments schedule for this project does not easily fit into the standard financial year format. Despite the reduced expenditure, we still managed to submit a full claim for the Defra grant, under the Single Pot arrangement.
- 2.4 Staffing:
- This budget showed a small underspend, due to the savings accrued from the period between Liz Bassindale returning from Maternity Leave and Rebecca Thompson starting as a secondee to fill the 1 day/week shortfall in the AONB Officer post created by Liz going down to 4 days/week.
- 2.5 Office:
- No significant deviation from budget provision.
- 2.6 Partnership Running Costs:
- No significant deviation from budget provision.
- 2.7 PR/Events/Research + Management Plan:
- This budget was overspent by £1,600 (25%), principally because we had to commission the Visitors & Users Survey from external contractors rather than carrying it out in-house/with volunteers, as had originally been planned and budgeted for.

- 2.8 Sustainable Development Fund:
- This budget only spent 40% of its provision (£7,920 ex £20,000).
 - This was principally due to three major projects which had to be postponed to next financial year due to either the wet/cold winter weather or match funding problems. These projects totalled a further £5,300.
 - A number of larger projects were also worked-up and approved during this year, for implementation in 2013/14.
- 2.9 AONB Enhancement – Natural Environment:
- This budget spent 170% of its provision (£35,550 ex £21,000). It is very difficult however to predict the balance between Natural Environment projects and Historic Environment ones and this figure should be compared to the underspend shown in paragraph 2.11 below.
 - Four hedgerow restoration schemes were completed, at Welburn, Stearsby, Brandsby and Oswaldkirk. In total 700m of hedgerow was planted, either as completely new hedges or as gapping-up. Sixty one individual hedgerow or in-field trees were also planted.
 - Two major wall restoration schemes were completed at Brandsby and Oulston, with scrub clearance for another project near Brandsby also undertaken. A total of 199m of wall was refurbished.
 - The routine Exmoor pony grazing programme and annual SINC management tasks were completed.
 - Volunteers carried on with significant rhododendron removal in Park Wood Fishponds SINC, whilst contractors were brought in to chip the resultant brash to allow the ground flora to recover.
- 2.10 AONB Enhancement – Historic Environment:
- This budget only spent 36% of its provision (£9,240 ex £25,280), but this should be compared to the overspend shown in paragraph 2.10 above.
 - The largest single project was restoration work to the wall of the ha-ha at Gilling Castle.
 - £2,500 match funding was given to the Ryedale LEADER Small Scale Enhancements Scheme, which yielded 11 community-led heritage restoration or interpretation projects worth a total of £31,520.
 - Likewise, a contribution of £2,300 unlocked a further £3,700 from the CAN DO Lime & Ice Heritage Lottery Fund project, which allowed excavation of two historic sites within the old Deer Park of Gilling Castle. The volunteers who carried out this work have now progressed to forming a new self-supporting group that will continue the excavation work.
- 2.11 Enjoying the AONB:
- Our final annual contribution to the CAN DO Lime & Ice Project resulted in the production of an interpretation board near Yearsley, an information leaflet and 5 sculptural seats within the Yearsley Moor woodland. A last-minute excavation project was also developed and completed, as described above.
 - The programme of litter picking carried out around the AONB during the summer months was completed by the Basics Plus team, and the gateway signs were kept clear and tidy.
 - A new Great Outdoors Guide was produced in association with Welcome to Yorkshire and the North York Moors National Park (10% contribution from AONB) and the Sustrans cycling routes leaflet produced the previous year proved so popular that a re-print was needed.
 - Two Good Life events were held, and grant was provided towards a new locally-made village notice board for Oswaldkirk.
- 2.12 Young People's Activities:
- Full-day Junior Ranger Club sessions were held in April, June and November.
 - The second full year of the Rural:Urban Schools Twinning Project was completed, with 15 Round 2 visits and 8 Round Three visits held.

- 2.13 Summarising the budget position at the end of 2012/13:
- Overall, the AONB budget was underspent by approximately £9,000 (4%) – the Core element was underspent by £2,100 (2%) and the Project element by £6,900 (7%).
 - Although it had been budgeted to use £7,000 of our Reserves we actually *increased* them by a similar figure. This increase corresponds quite closely to the value of the Sustainable Development Fund projects which had to be postponed principally due to the adverse weather conditions, as explained in paragraph 2.8 above.
 - At the end of the financial year 2012/13 there was a carry-forward into 2013/14 of £57,734.
 - £12,375 has been allocated to projects in 13/14.
 - The remainder will be safeguarded for use in future years, to off-set what will be declining resources from the principal funders – further details of potential future budget scenarios are contained in a separate Report on this Agenda. In line with the JAC’s views expressed in April 2012 however, the Reserves will be used in combination with funds from other bodies wherever possible, to ensure maximum leverage and efficiency.

3.0 2013/14

- 3.1 The agreed budget for the current year amounts to £216,031. Details of this are set out in Appendix 4 and all the major partners’ contributions to the budget have been confirmed. The budget does not include the balance of the Reserves of £57,734 from 2012/13, although Members will note that £12,375 has already been allocated, as described in paragraph 2.13 above.
- 3.2 As usual it is too early in the financial year to make any reliable prediction of anticipated final expenditure during 2013/14:
- The figures presented in Appendix 4 are where we stand at the minute, although we will continue to take new funding opportunities if they arise and are appropriate.
 - Following the small underspend in 2012/13, a realistic strategy to use our Reserves wisely to offset reducing Defra and NYCC funding over future years is being followed. This aims to balance project resources with available staff resources, to maintain as far as possible the funding available to complete on-the-ground projects. £12,375 of Reserves is therefore earmarked for use in 2013/14.
 - The Single Pot arrangement means that Defra funding is spread across nearly all the budget heads, but we are free to move it around as the year goes on.
- 3.3 Staffing:
- It is anticipated that the out-turn will be close to the budget provision.
- 3.4 Office and Partnership Running Costs:
- It is anticipated that the out-turns will be close to the budget provisions.
- 3.5 PR/Events/Research:
- The AONB Newsletter and Annual Report have been completed.
 - There may be a small underspend on this budget head, if the anticipated commissioning of three updated display banners does not take place before the end of the financial year.
- 3.6 Management Plan:
- Expenditure on this item will be considerably higher than budgeted for, with estimated commitments of £2,700 against a budget of £1,250.
 - The original budget provision however has proved to be an unrealistic under-estimate and was an error in the original budget setting process.

- For comparison, the production of the consultation draft of the revised Management Plan in 2008 cost £8,350 so a significant cost reduction has still been achieved.

3.7 Sustainable Development Fund:

- The £22,000 budget is currently over-committed by £500.
- This is principally because the three projects postponed from 2012/13 have now been completed and several other ones have also been funded.
- If further high-value grant applications are received then it is likely that we will move money from the Historic Environment budget in order to be able to support them.

3.8 AONB Enhancement (Natural Environment):

- £12,000 of the £19,000 budget has been allocated, with other anticipated projects accounting for a further £16,000 in possible expenditure. It is however unlikely that all these projects will be completed during this financial year, although we believe the majority will be. Any overspend will be balanced against an anticipated underspend on the Historic Environment budget.
- The most significant projects so far this year include a major wall restoration project at Brandsby and further wall repairs in Oulston.
- Projects in the pipeline include in-field and boundary tree planting at a variety of locations, a variety of hedge restoration schemes, further chipping of rhododendron cut by the volunteers and possible re-fencing of one of the best grassland SINC's in the AONB.

3.9 AONB Enhancement (Historic Environment):

- £2,800 of the £15,000 budget has been formally allocated, with a further £6,850 of projects in the pipeline.
- These include works to protect the long barrow at Grimston (for which English Heritage funding may also be available) and restoration of a further tranche of traditional direction signs.
- The main project allocated funding so far this year is guttering repairs to a Listed Building at Risk in Crambe, whilst a major renovation of the City of Troy turf maze was carried out by volunteers.

3.10 Enjoying the AONB:

- £5,500 of the £6,500 budget has already been allocated. A small part of this is our contribution to the final year of the CAN DO Lime & Ice Project, for the community archaeological research project centred on Yearsley Moor.
- The Basics Plus group are continuing to clear litter from well-used lay-bys and the AONB Gateway Sign locations are being trimmed regularly.
- £1,000 has been contributed to a VisitEngland project to promote the visitor economy in the wider North York Moors area, continuing our partnership working with the North York Moors National Park, Welcome to Yorkshire and Ryedale District Council.
- The most significant item of expenditure has been for the installation of the 25th Anniversary logs seats around the AONB.

3.11 Young People's Activities:

- This primarily consists of the Rural:Urban Schools Twinning project. Because the LEADER years run as calendar years, and we have elected to only do 6-monthly claims, and because the Heritage Lottery Fund provide 50% of their total grant up-front, it is difficult to present figures that compare realistically with the rest of the AONB annual budget. The project however is on-track in delivering its programme of activities, and expenditure is following the agreed budget profile.
- A programme of Junior Ranger Club events is being delivered very cost-effectively, either in partnership with the Castle Howard Arboretum or on our own at Ampleforth Village Hall.

3.12 Wherever an underspend is indicated in the above paragraphs, money will be moved as necessary to ensure that it is used to best effect and that a full claim can be submitted to Defra for their contribution.

4.0 2014/15

4.1 An estimate of anticipated expenditure during the next financial year is shown in Appendix 4. Although the anticipated level of graduated cut in Defra and NYCC funding is known for the forthcoming year, it will be late in the current financial year before the exact position of all the funding partners is known.

4.2 Although the Single Pot arrangement means that strictly there is no longer any distinction between Core and Project budgets, those terms have been used in Appendix 4 to enable the JAC to see the split between Staff/Office costs and project work. It should however be noted that Defra will only fund a maximum of 75% of the Core Costs, and so this distinction must still be borne in mind during the budget-setting process.

4.3 Staffing:

- Staff costs are predicted to reduce slightly. The AONB Officer post will be filled by Liz Bassindale (0.8 FTE) and Rebecca Thompson seconded from the North York Moors National Park Authority (0.1 FTE). Whilst the secondment was initially scheduled to finish on 31st March 2014, budget provision has been made for a 6-month extension in order to provide some flexibility should the need arise.
- A 1% inflation pay award has been factored-in.

4.4 Office costs:

- The running costs for the office are predicted to decrease slightly in comparison to 2013/14.
- This is because the new office lease maintains the current rent level for the next 2 years, and 2013/14 included the Agent's fees necessary for negotiating the new lease.

4.5 Partnership Running Costs:

- A decrease in budget provision compared to 2013/14, on the assumption that the national NAAONB Conference will have a changed format and reduced attendance costs.

4.6 PR/Events/Research:

- A 25% budget provision compared to 2013/14 is proposed.
- The AONB Newsletter and Annual Report will continue to be published and distributed – we feel that this is good value for money in keeping local residents and partner organisations informed of opportunities to become involved in AONB management. Production costs could however be trimmed by changing from colour to black-and-white and/or by bringing the design and production work back in-house with the County Council Print Unit.
- A small provision has been made for the production of local information/self-guided leaflets. Over the last few years these have been produced in conjunction with various external partners, which enables much more to be achieved for a relatively modest input of cash.

4.7 AONB Management Plan:

- A sum broadly comparable to the production costs of the draft Plan has been allocated, on the assumption that design costs will be lower but production costs will be slightly higher (depending upon the final colour/black-and-white format chosen).

4.8 Sustainable Development Fund:

- An allocation of £20,000 is proposed.

4.9 AONB Enhancement:

- An allocation of £20,000 has been made for Natural Environment Enhancement projects.
- The budget allocation for Historic Environment projects has been reduced to £10,000. This reflects the number of projects we currently have in the pipeline, and the possibility of accessing other funding such as from English Heritage for work on Scheduled Monuments.
- Both of these budget allocations are made possible by the use of £9,300 from our Reserves, to maintain work on-the-ground at a level only slightly lower than 2013/43 despite decreased Defra funding.
- The current funding arrangement for the Native Woodland Development Officer post, with the costs borne by the North York Moors National Park with a small contribution from the AONB JAC, is proposed to continue for at least this financial year.

4.10 Access/Recreation and Communities:

- The budget for recreation management work, and for work with communities and volunteers, has been reduced to bring it into line with anticipated demand.
- The CAN DO Lime & Ice Project and 25th Anniversary log seats were significant elements of expenditure during 2013/14 but will not be applicable in 2014/15.

4.11 Children and Young People's Activities:

- Budget provision has been made to continue running the popular programme of Junior Ranger Club days. These will be run principally in partnership with the Castle Howard Arboretum, although they will also be rotating around AONB village venues too.
- The Rural:Urban Schools Twinning project will complete its final part-year by August 2014. The large majority of funding comes from the Heritage Lottery Fund for this final period, with £1,000 budgeted as our match-funding contribution and to cover any final wrap-up costs.

5.0 RECOMMENDATION

It is recommended that:

- (a) The details of JAC expenditure during 2012/13 be received for information;
- (b) Partner authorities be asked to consider making financial contributions towards the work of the JAC in 2014/15, in line with Appendix 4 and section 4 of this report.
- (c) The JAC requests that North Yorkshire County Council renew the lease on the AONB Team office at Hovingham, with all costs continuing to be funded by the AONB Partnership.

HOWARDIAN HILLS AONB**INCOME AND EXPENDITURE 2012/13****1. INCOME 2012/13**

(a) BUDGET PROVISION	Estimated (Oct. 2011)	Defra Bid (Jan. 2012)	Final (Sept. 2012)	Actual (Year end) £
NE/Defra	133,617	133,636	133,636	133,636
North Yorkshire County Council	37,870	37,870	39,410	40,205
Ryedale District Council	5,684	5,684	5,684	5,684
Hambleton District Council	5,800	5,800	5,800	6,800
Heritage Lottery Fund (<i>in-year</i>)	9,304	9,304	9,304	14,361
LEADER	12,211	12,211	12,211	12,448
CAN DO	0	0	0	0
FEP preparation fees	4,215	4,215	2,465	2,465
Forestry Commission	0	0	0	0
English Heritage	0	0	0	0
Donations	0	0	0	45
Reserves (Income in Advance)	[20,778]	[20,759]	[7,000]	[-8,850]
(b) TOTAL (ESTIMATED) INCOME	(229,479)	(229,479)	(215,510)	206,526

2. EXPENDITURE 2012/13**Core Expenditure**

(a) Staffing	94,666	94,666	94,666	91,133
(b) Office	17,348	17,348	17,348	17,136
(c) Partnership running costs	2,950	2,950	2,950	2,984
(d) PR, Events, Research, etc.	5,350	5,350	5,350	7,957
(e) Management Plan	1,000	1,000	1,000	0

Project Expenditure

(f) Sustainable Development Fund	20,000	20,000	20,000	7,920
(g) AONB Enhancement (Natural environment)	22,750	22,750	21,000	35,548
(h) AONB Enhancement (Historic environment)	37,500	37,500	25,281	9,244
(i) Enjoying the AONB	5,000	5,000	5,000	6,765
(j) Young People's Activities	22,915	22,915	22,915	27,839
(k) TOTAL (ESTIMATED) EXPENDITURE	(229,479)	(229,479)	(215,510)	206,526

3. 2012/13 INCOME AND EXPENDITURE STATEMENT

	Income £		Expenditure £
Brought forward from 2011/12	48,616	Expenditure	206,526
Local Authority Partners	52,689	Balance c/f to 2013/14	57,734
Defra	133,636	Heritage Lottery Fund c/f to 2013/14	1,344
CAN DO	0		
Heritage Lottery Fund (in-hand)	15,705		
LEADER	12,448		
Forestry Commission	0		
English Heritage	0		
FEP preparation fees	2,465		
Donations	45		
	265,604		265,604

(All figures rounded to the nearest £)

AONB PROJECTS 2012/2013

1st April 2012 – 31st March 2013

Projects that have received formal offers of assistance; **Completed projects.**

AONB Enhancement – Natural Environment

APPLICANT/ (CONTRACTOR)	LOCATION	PROJECT	LOCAL PRIORITY	OBJECTIVE	SCHEME COST	JAC ASSISTANCE
~	AONB-wide	Native Woodland Development Officer post	-	FW6.5	£32,360	£2,500
M Marshall	Brandsby	Wall restoration (150m)	Zone 1 Landscape	AG2.2	c.£7,000	£5,850
A Mosey	Sundial Farm, Cawton	Wall restoration (2m)	-	AG2.2	£175	£130
Newburgh Priory Estate	Oulston	Wall restoration (38m)	-	HE4.5	£13,884	£6,942 (50%)
K Snowball	High Farm, Brandsby	Clearing scrub from 280m of roadside wall	Zone 1 Landscape	AG2.2	£1,275	£1,275
B Gilbert	Stearsby	Hedge planting/gapping (185m); 3 individual boundary trees	Zone 3A Landscape	AG2.2	£1,842	£921 (50%)
M Fram	Oswaldkirk	Hedge planting (150m); 1 individual boundary tree	-	AG2.2	£1,492	£746 (50%)
M Lyon	Greets Farm, Welburn	Hedge planting (215m); 2 individual boundary trees	Zone 5 Landscape	AG2.2	£1,122	£750
J Royle	Snargate, Brandsby	Hedge planting (150m); 4 individual boundary trees	Zone 3A Landscape	AG2.2	£1,964	£982 (50%)

APPLICANT/ (CONTRACTOR)	LOCATION	PROJECT	LOCAL PRIORITY	OBJECTIVE	SCHEME COST	JAC ASSISTANCE
(AONB Unit – Yorkshire Exmoor Pony Trust)	Coulton (3), Cawton (2), Terrington (2), Bulmer	Conservation grazing of 8 SINC's or other important sites	Sites 1.59, 1.60, 1.41, 1.47, 1.66, 1.20, 1.21	NE5.1, NE6.1	£835	£718
(Arbortech)	Park Wood Fishponds/The Wilderness SINC	Rhododendron control (chipping piles of brash)	Site 1.6	NE4.1, NE8.2	£2,750	£2,750
(AONB Unit – Countryside Services)	Scar Wood, Gilling	Treat sycamore re-growth, beat-up planting areas, chemical weed control	Site 1.25	NE4.1	£910	£910
(AONB Unit – Curlew Conservation Contractors)	Wath Beck; Terrington - Howthorpe	Cutting/pulling Himalayan balsam (3.5km)	Inc. Site 1.65	NE8.2	£797.50	£797.50
(AONB Unit – Countryside Services)	Wath Beck; Howthorpe - Wath	Cutting/pulling Himalayan balsam (2.3km)	Inc. Site 1.33	NE8.2	£564	£564
(AONB Unit – Basics Plus)	Appleton-le- Street Churchyard SINC	Grassland management	-	NE5.1	£220	£110 (50%)
(AONB Unit – Basics Plus)	Amotherby Lane SINC	Grassland/scrub management	Site 1.38	NE5.1, NE7.1	£110	£110
(AONB Unit – J R Clifford & Sons)	Various	Management of 45 Special Interest Road Verges	-	NE5.3	£1,239	£1,239
Amotherby Churchyard Conservation Group	Amotherby Churchyard	Habitat management	-	NE3.1, NE5.4, NE10.1	£210	£110 (50%)
(AONB Unit – P&A Gospel Landscapes)	Bull Ings SINC, Coulton	Install pony handling pen	Site 1.60	NE6.1	£535	£535

APPLICANT/ (CONTRACTOR)	LOCATION	PROJECT	LOCAL PRIORITY	OBJECTIVE	SCHEME COST	JAC ASSISTANCE
(AONB Unit – Forestry Commission)	Park Wood, Gilling	Brushcut Western hemlock regeneration	Adj Site 1.6	NE4.2	£200	£200
Mrs Cranfield	Burton House, Oulston	Planting 14 individual in-field trees	Zone 2C Landscape	NE4.4	£700	£700
(Leeds University)	AONB	Bat transects and refining habitat suitability model	All Nat Env Priority Sites	NE1.2, NE7.3	£3,300	£300
(Arbortech)	Park Wood Fishponds/The Wilderness SINC	Rhododendron control (chipping piles of brash)	Site 1.6	NE4.1, NE8.2	£2,200	£2,200
(AONB Volunteers)	Park Wood Fishponds/The Wilderness SINC	Rhododendron control	Site 1.6	NE4.1, NE8.2, AP3.1	£450	-
Huttons Ambo Churchyard group	Huttons Ambo Churchyard	Habitat management	-	NE3.1, NE5.4, NE10.1	£60	£30
G Armstrong	Cliff Field House, Dalby	Planting 10 individual in-field and 15 boundary trees	Zone 3A Landscape	NE4.4	£515	£515
L Thompson	Pond Farm, Crambe	Planting 7 individual in-field and 5 boundary trees	-	NE4.4	£355	£355
(AONB Volunteers)	Park Wood Fishponds/The Wilderness SINC	Rhododendron control	Site 1.6	NE4.1, NE8.2, AP3.1	£400	-
(Arbortech)	Park Wood Fishponds/The Wilderness SINC	Rhododendron control (chipping piles of brash)	Site 1.6	NE4.1, NE8.2	£3,300	£3,300

AONB Enhancement - Historic Environment

APPLICANT	LOCATION	PROJECT	LOCAL PRIORITY	OBJECTIVE	SCHEME COST	JAC ASSISTANCE
(AONB Unit – P Gospel)	City of Troy Maze, Dalby	Regular maintenance	Site 2.25	HE4.5	£182	£182
(AONB Unit – P Gospel)	Mileposts	Regular maintenance	Site 2.63	HE4.5, RT4.5	£70	£70
(AONB Unit – Cleveland Corrosion Control)	Husthwaite /Oulston /Yearsley	Restoration of 5 traditional direction signs	-	RT4.5	c.£1,429	£679
Ryedale DC	Ryedale	LEADER Small Scale Enhancements Scheme	-	LC1.5, RT4.5	£31,520	£2,500
(AONB Unit – M Aconley)	Wiganthorpe Park, Scackleton	Repairing 2m hole in roadside wall	Site 2.92	HE4.5	£130	£130
Crayke PC	Village Green, Crayke	Repair well-head	-	HE4.5	£470	£352 (75%)
Gigi Signorelli/ AONB Volunteers	Yearsley Moor	Lime & Ice research excavation of section of park pale and possible water mill	Site 2.16	HE1.5	£6,000	£2,280
(AONB Volunteers)	Yearsley Moor	Clearance of Western hemlock regeneration from Gilling Castle park pale	Site 2.16	HE4.5	£200	£0
Ampleforth Abbey Trust	Gilling Castle	Rebuilding 35m of ha-ha wall	Site 2.16	HE4.5	£2,500	£1,850
Mrs L Howard	Rose Cottage Farm, Terrington	Rebuilding 7m of Wiganthorpe Park wall	Site 2.92	HE4.5	£300	£150 (50%)

Enjoying the AONB

APPLICANT	LOCATION	PROJECT	LOCAL PRIORITY	OBJECTIVE	SCHEME COST	JAC ASSISTANCE
(AONB Unit – Basics Plus)	Various	Litter picking (5 visits)	Sites 3.8, 3.14, 3.19	D3.5	£550	£550
(AONB Unit – P Gospel)	Gateway signs	Strimming	-	AP1.1	£630	£630
(Welcome to Yorkshire)	AONB & NYMNP	Great Outdoors booklet	-	RA9.3	£10,000	£1,000
Sustrans	AONB & Yorks. Wolds	Re-print of Touring cycle routes leaflet	-	RA9.3, AP2	£2,500	£300
(AONB Volunteers)	Various	Volunteer effort on PRoW in the AONB (av. 4 people/week, every other week)	-	RA4.5, AP3.1	£3,000	-

APPLICANT	LOCATION	PROJECT	LOCAL PRIORITY	OBJECTIVE	SCHEME COST	JAC ASSISTANCE
Rural Voice	Amotherby	Good Life event	-	SF2.2, LC1.5	c.£650	£72
Rural Voice	Gilling	Good Life event	-	SF2.2, LC1.5	c.£650	£76
Oswaldkirk Parish Meeting	Oswaldkirk	Replacement village notice board	-	LC1.5	£1,250	£625 (50%)

APPLICANT	LOCATION	PROJECT	LOCAL PRIORITY	OBJECTIVE	SCHEME COST	JAC ASSISTANCE
(AONB Volunteers)	Various	Volunteer effort – Junior Ranger Club, Ryedale Show, guided walks, PRoW Condition surveying, etc.	-	AP3.1	£650	-
(AONB Unit)	Arboretum	Junior Ranger Club	-	RA2.4	£480	£30

(AONB Volunteers)	Various	Volunteer effort - Schools Twinning Project	-	RA2.4, AP2.3, AP3.1	£7,200	-
CAN DO Lime & Ice Project	Project area	2012/13 contribution			£170,060	£3,500

APPENDIX 3

SUSTAINABLE DEVELOPMENT FUND GRANTS 2012/2013

1st April 2012 – 31st March 2013

Projects that have received formal offers of assistance; **Completed projects.**

APPLICANT	LOCATION	PROJECT	LOCAL PRIORITY	OBJECTIVE	SCHEME COST	SDF ASSISTANCE
Appleton-le-Street Parish Hall	Amotherby	Village hall refurbishment (phase 2)	-	LC1.5	£72,769	£6,840
North & East Yorkshire Geology Trust	Amotherby, Ampleforth, Nawton Primary Schools	Geonauts pilot sessions	-	AP2	£1,180	£580 (50%)

	2013/14	2014/15
BUDGET ESTIMATES	(October 2013)	
Core Costs		
Staffing	94,070	91,916
Office	18,826	17,575
Partnership running costs	4,200	3,650
PR, Events, Research	5,710	4,385
Management Plan	1,250	3,000
Total Core Costs	124,056	120,526
Project Costs		
Sustainable Development Fund	22,000	20,000
AONB Enhancement – Natural Environment	19,000	20,000
AONB Enhancement – Historic Environment	15,000	10,000
Access/Recreation & Communities (inc Lime & Ice)	6,475	3,000
Young People's activities	29,500	7,500
Total Project Costs	91,975	60,500
TOTAL COSTS	216,031	181,026
FUNDING CONTRIBUTIONS		
North Yorkshire CC	38,595	36,500
Ryedale DC	5,684	5,684
Hambleton DC	5,800	5,800
Defra	125,578	117,519
Forestry Commission	0	0
English Heritage	0	0
FEP preparation fees	0	0
Heritage Lottery Fund	c.15,000	c.6,200
LEADER	c.13,000	0
Reserves	12,374	9,323
TOTAL	216,031	181,026
Reserves b/f from 2012/13	57,734	
<i>Reserves c/f to 2015/16</i>		<i>c.35,700</i>