Loch Lomond and the Trossachs National Park Authority
2025/26 Budget

	24/25 Final Budget			24/25 Draft Q2 Budget			25/26 Draft Budget		
	Capital £'000	Revenue £'000	Total £'000	Capital £'000	Revenue £'000	Total £'000	Capital £'000	Revenue £'000	Total £'000
Income									
Grant in Aid	1,850	9,646	11,496	1,850	9,146	10,996	2,050	10,387	12,437
Grant in Aid (Visitor Management)	0	0	0	0	0	0	0	0	0
Grant in Aid (Peatland)	666	242	908	666	242	908	828	263	1,091
Grant in Aid (Nature Restoration)	400	0	400	0	0	0	0	0	0
Grant in Aid (EV Charging TS)	0	0	0	0	0	0	0	0	0
Income - Public Bodies	0	95	95	0	95	95	0	50	50
Planning Fees	0	250	250	0	250	250	0	275	275
Generated Income	0	407	407	12	386	398	0	404	404
Property Rental Income	0	175	175	0	175	175	0	140	140
Sale of Goods	0	18	18	0	18	18	0	18	18
Interest Received	0	1	1	0	25	25	0	15	15
Total Income	**2,916**	**10,833**	**13,749**	**2,528**	**10,336**	**12,864**	**2,878**	**11,552**	**14,430**
Expenditure									
Operating Salaries									
Permanent and Fixed Term Staff Costs	0	7,257	7,257	0	6,500	6,500	70	7,173	7,243
Seasonal Staff Costs	0	528	528	0	535	535	0	568	568
Total Salaries	**0**	**7,785**	**7,785**	**0**	**7,035**	**7,035**	**70**	**7,741**	**7,811**
Operating Expenditure									
Staff	0	406	406	0	379	379	0	414	414
Property	0	1,067	1,067	0	1,080	1,080	0	1,152	1,152
Transport	0	171	171	30	131	161	0	183	183
ICT	45	521	566	45	537	582	46	645	691
Supplies & Services	0	77	77	0	49	49	0	51	51
Administration	0	351	351	0	410	410	0	345	345
Payment to Third Parties	0	34	34	0	39	39	0	29	29
Total Operating Expenditure	**45**	**2,628**	**2,673**	**75**	**2,625**	**2,700**	**46**	**2,819**	**2,865**
Contributions and Brought Forward Commitments									
Project Bids	**2,257**	**377**	**2,634**	**1,867**	**571**	**2,438**	**2,284**	**937**	**3,221**
Peatland & NRF	**1,066**	**242**	**1,308**	**666**	**242**	**908**	**828**	**263**	**1,091**
Total Expenditure	**3,368**	**11,032**	**14,399**	**2,608**	**10,472**	**13,080**	**3,228**	**11,760**	**14,987**
Surplus / (Deficit)	**(452)**	**(198)**	**(650)**	**(80)**	**(136)**	**(216)**	**(350)**	**(207)**	**(557)**