

**Loch Lomond and the Trossachs National Park Authority
2026/27 Budget**

	25/26 Final Budget			25/26 Draft Q2 Budget			26/27 Draft Budget		
	Capital	Revenue	Total	Capital	Revenue	Total	Capital	Revenue	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Income									
Grant in Aid	2,050	10,281	12,331	2,050	10,191	12,241	1,800	10,408	12,208
Grant in Aid (Visitor Management)	0	0	0	0	0	0	0	0	0
Grant in Aid (Peatland)	710	240	950	710	240	950	611	291	902
Grant in Aid (Nature Restoration)	750	275	1,025	750	275	1,025	0	0	0
Income - Public Bodies	0	50	50	0	40	40	0	53	53
Planning Fees	0	275	275	0	220	220	0	220	220
Generated Income	0	404	404	62	509	571	15	496	511
Property Rental Income	0	140	140	0	153	153	0	160	160
Sale of Goods	0	18	18	0	25	25	0	23	23
Interest Received	0	15	15	0	36	36	0	45	45
Total Income	3,510	11,698	15,208	3,572	11,689	15,261	2,426	11,696	14,122
Expenditure									
Operating Salaries									
Permanent and Fixed Term Staff Costs	70	7,173	7,243	0	7,243	7,243	120	7,405	7,525
Seasonal Staff Costs	0	568	568	0	579	579	0	662	662
Total Salaries	70	7,741	7,811	0	7,822	7,822	120	8,067	8,187
Operating Expenditure									
Staff	0	414	414	0	426	426	0	485	485
Property	0	1,152	1,152	0	1,105	1,105	0	1,164	1,164
Transport	0	183	183	0	187	187	0	184	184
ICT	46	646	692	54	620	674	40	547	587
Supplies & Services	0	51	51	0	57	57	0	62	62
Administration	0	346	346	0	394	394	0	368	368
Payment to Third Parties	0	29	29	0	25	25	0	25	25
Total Operating Expenditure	46	2,820	2,866	54	2,813	2,867	40	2,835	2,875
Contributions and Brought Forward Commitments									
Project Bids	2,284	937	3,221	2,242	739	2,981	1,961	788	2,749
Peatland & NRF	1,460	515	1,975	1,430	515	1,945	611	291	902
Total Expenditure	3,860	12,012	15,872	3,726	11,889	15,615	2,732	11,981	14,712
Surplus / (Deficit)	(350)	(314)	(664)	(154)	(199)	(353)	(306)	(285)	(591)