

FOREST OF BOWLAND AONB JOINT ADVISORY COMMITTEE MEETING

Recommendation:

The committee is asked to note the revised AONB budget for 2013/14.

AONB Budget 2013/14 Update

(Appendix A refers)

Issue for consideration

This report presents the revised and updated budget for 2013/14

Budget update 2013/14

The revised and updated Budget at Appendix 'A' takes account of the agreed 5.38% reduction made to the Defra grant for 2013/14. An estimated reduction in accommodation costs and reduced budgets for the AONB Sustainable Development Fund will help absorb the reduction in Defra grant.

The updated budget figures are shown in column 2 in the table below. The grant for 2013/14 from Defra allows £208,303 against core costs and contribution of £16,000 towards the AONB Sustainable Development Fund.

This allows £87,378 for the annual programme of projects to deliver the AONB Management Plan and AONB Unit business plan. SDF will be supplemented with additional funds from the annual projects programme to provide a total pot of £26,000.

It remains important to emphasise that 'projects funding' will continue to be used as match-funding to attract additional income to the AONB Partnership to better deliver the AONB Management Plan.