

Appendix 3.1

South West Peak - a Landscape at a Crossroads - Overall scheme budget and annual cashflow by project

	Total Cost	Year 1	Year 2	Year 3	Year 4	Year 5
PDNPA-led projects						
Core delivery	£314,994	£60,289	£58,440	£66,751	£59,244	£70,270
Barns & Buildings	£404,970	£1,500	£102,382	£106,438	£107,158	£87,492
Better Outside	£112,100	£0	£60,650	£51,450	£0	£0
Beyond the Classroom	£77,676	£0	£20,908	£25,114	£27,522	£4,132
Bigger, Better, More Connected	£115,620	£16,904	£46,088	£22,260	£15,035	£15,333
Future Custodians	£473,143	£20,736	£151,291	£123,080	£122,003	£56,033
Future Farmscapes	£240,466	£37,803	£51,778	£51,534	£52,045	£47,306
Glorious Grasslands	£358,332	£46,968	£85,217	£86,826	£79,008	£60,313
Mosaic	£32,400	£0	£5,000	£14,200	£13,200	£0
Small Heritage Adoption	£73,000	£0	£19,300	£20,400	£18,450	£14,850
Virtual Visitor Centre	£30,000	£18,000	£12,000	£0	£0	£0
PDNPA sub-total	£2,232,701	£202,200	£613,054	£568,053	£493,665	£355,729
Partner-led projects						
Crayfish in Crisis	£61,017	£19,152	£13,935	£13,597	£8,912	£5,421
Engaging Communities	£794,302	£142,084	£250,309	£251,267	£145,730	£4,912
Peak Land Lives	£63,925	£19,608	£31,430	£7,287	£5,600	£0
Roaches Gateway	£156,000	£31,800	£50,400	£45,200	£28,600	£0
Slowing the Flow	£385,390	£85,561	£75,007	£74,202	£76,783	£73,837
Uplands Academy	£19,782	£13,627	£5,895	£260	£0	£0
Wild Child	£115,500	£23,120	£23,150	£23,150	£23,160	£22,920
Working for Waders	£288,093	£41,377	£69,545	£72,494	£65,603	£39,074
Partner sub-total	£1,884,009	£376,329	£519,671	£487,457	£354,388	£146,164
TOTAL	£4,116,710	£578,529	£1,132,725	£1,055,510	£848,053	£501,893

Appendix 3.2

South West Peak - a Landscape at a Crossroads - Cost breakdown by project

	Lead partner	Total cost	HLF grant request	Secured match	Provisional match	Underwritten amount	Unsecured cash match	In-kind	Volunteers	Source of cash match secured in bold, provisional in blue
Core delivery team	PDNPA	£314,994	£314,994	£0	£0			£0	£0	HLF
Barns & Buildings	PDNPA	£404,970	£240,000	£61,000	£40,000	£18,970		£0	£45,000	£25k WME budget, £36k legacy, £40k farmer contributions/AE schemes
Better Outside	PDNPA	£112,100	£57,519	£8,500	£0	£20,694	£20,287	£2,100	£3,000	£500 PDNPA, £8,000 UU
Beyond the Classroom	PDNPA	£77,676	£43,576	£0	£14,200			£4,600	£15,300	£14,200 Contribution from schools & Alpkit
Bigger, Better More Connected	PDNPA	£115,620	£82,620	£4,000	£0		£1,500	£20,000	£7,500	£3k WME budget, £1k SWT
Crayfish in Crisis	SWT	£61,017	£44,545	£0	£0	£11,000		£3,472	£2,000	
Engaging Communities	SS	£794,302	£482,602	£0	£150,000			£75,000	£86,700	Community match
Future Custodians	PDNPA	£473,143	£267,015	£15,479	£76,764	£61,285		£52,600	£0	£15,479 PDNPA, £76,764 farmer contribution to salaries
Future Farmscapes	PDNPA	£240,466	£146,550	£0	£15,000	£78,916		£0	£0	£15k farmer contribution to grants
Glorious Grasslands	PDNPA	£358,332	£196,582	£40,173	£60,692	£25,135		£11,000	£24,750	£25k WME budget, £15,173 HLS, £60,692 AE Schemes
Mosaic	PDNPA	£32,400	£20,400	£0	£0			£4,800	£7,200	HLF
Peak Land Lives	FLC	£63,925	£39,835	£0	£16,800		£2,040	£0	£5,250	£16,800 proceeds from book sales
Roaches Gateway	SWT	£156,000	£72,500	£17,500				£21,000	£45,000	£17,500 SWT reserves & HLS
Slowing the Flow	CWT	£385,390	£140,000	£205,000				£20,390	£20,000	£55k CWT, £150k EA
Small Heritage Adoption	PDNPA	£73,000	£33,000	£10,000	£5,000	£5,000			£20,000	£10k Historic England, £5k farmer contributions
Uplands Academy	FLC	£19,782	£7,062	£0	£1,710			£160	£10,850	Contribution from attendees
Virtual Visitor Centre	PDNPA	£30,000	£30,000	£0	£0				£0	HLF
Wild Child	SWT	£115,500	£70,500	£0		£15,000		£20,000	£10,000	
Working for Waders	RSPB	£288,093	£120,000	£0		£27,058		£126,035	£15,000	
Totals		£4,116,710	£2,409,300	£361,652	£380,166	£263,058	£23,827	£361,157	£317,550	