

**HINCHINGBROOKE COUNTRY PARK 2021/22 OUTTURN AND 2022/23 BUDGET AND FORECAST**

	2021/22 Outturn			2022/23 Forecast		
	Budget	Actual	Variance	Budget	Forecast	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
<b>Hinchingbrooke Country Park and Management</b>						
Staff	106	125	19	108	107	-1
Running Costs	23	42	19	23	26	3
Income	-10	-23	-13	-15	-17	-2
<b>Total</b>	<b>119</b>	<b>144</b>	<b>25</b>	<b>116</b>	<b>116</b>	<b>0</b>
<b>Countryside Centre</b>						
Staff	28	18	-10	28	13	-15
Running Costs	18	6	-12	18	14	-4
Income	-19	-36	-17	-22	-25	-3
<b>Total</b>	<b>27</b>	<b>-12</b>	<b>-39</b>	<b>24</b>	<b>2</b>	<b>-22</b>
<b>Café</b>						
Staff	55	50	-5	57	58	1
Running Costs	65	72	7	65	75	10
Income	-135	-147	-12	-155	-166	-11
<b>Total</b>	<b>-15</b>	<b>-25</b>	<b>-10</b>	<b>-33</b>	<b>-33</b>	<b>0</b>
<b>Total Hinchingbrooke Country Park</b>	<b>131</b>	<b>107</b>	<b>-24</b>	<b>107</b>	<b>85</b>	<b>-22</b>

**Comments on Variances**

**2021/22**

Long term sickness was covered by 2 existing posts who were given acting up pay. Increased sales from the gift shop contributed to the increase in income.

Countryside centre room hire income recovering after covid, increased income from Christmas events. Countryside support worker role was vacant during 21/22 which saw a large drop in employee costs. Reduced running costs

The café income recovered quicker than expected after covid which contributed the underspend

**2022/23**

Countryside support worker role is current vacant, assumption is that it is to be filled in October

Increase in the café income offset by increase in catering supplies cost