

HINCHINGBROOKE COUNTRY PARK 2021/22 OUTTURN AND 2022/23 BUDGET AND ACTUAL
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	2021/22 Outturn			2022/23 Provisional Outturn		
	Budget	Actual	Variance	Budget	Actual	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Hinchingbrooke Country Park and Management						
Staff	106	125	19	108	111	3
Running Costs	23	42	19	23	42	19
Income	-10	-23	-13	-15	-32	-17
Total	119	144	25	116	121	5
Countryside Centre						
Staff	28	18	-10	28	19	-9
Running Costs	18	6	-12	18	8	-10
Income	-19	-36	-17	-22	-57	-35
Total	27	-12	-39	24	-30	-54
Café						
Staff	55	50	-5	57	72	15
Running Costs	65	72	7	65	96	31
Income	-135	-147	-12	-155	-200	-45
Total	-15	-25	-10	-33	-32	1
Total Hinchingbrooke Country Park	131	107	-24	107	59	-48

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

General increase in running costs for the HCP management. Increased sales from the gift shop contributed to the increase in income.

Countryside centre room hire income has recovered to outpace pre-covid levels. Income from various events run throughout the year. Countryside support worker role was vacant during 22/23 which saw a large drop in employee costs. Low running costs.

Café income budget was increased in 22/23. There was an increase in the café income which was offset by increase in catering supplies cost. This extra footfall also saw an increase in employee costs.