

HINCHINGBROOKE COUNTRY PARK 2023/24 OUTTURN AND 2024/25 BUDGET AND FORECAST
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	2023/24 Outturn			2024/25 Forecast		
	Budget	Actual	Variance	Budget	Forecast	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Hinchingbrooke Country Park and Management						
Staff	112	119	7	116	143	27
Running Costs	34	50	16	37	35	-2
Income	-15	-38	-23	-13	-13	0
Total	131	131	0	140	165	25
Countryside Centre						
Staff	29	18	-11	30	26	-4
Running Costs	31	11	-20	23	31	8
Income	-11	-50	-39	-6	-26	-20
Total	49	-21	-70	47	31	-16
Café						
Staff	65	114	17	160	141	-19
Running Costs	90	131	41	123	154	31
Income	-170	-228	-45	-191	-240	-49
Total	-15	17	32	92	55	-37
Events						
Staff	0	0	0	77	39	-38
Running Costs	0	0	0	0	0	0
Income	0	0	0	-15	-26	-11
Total	0	0	0	62	13	-49
Total Hinchingbrooke Country Park	165	127	-38	341	264	-77

Comments on Variances

2023/24

Budgets were realigned for 23/24 and the management unit for Hinchingbrooke Country Park outturned without a variance.

Countryside centre room hire income recovered to outpace pre-covid levels. Income from various events run throughout the year. Countryside support worker role was vacant during 23/24 which saw a large drop in employee costs. Low running costs.

There was an increase in the café income which was partially offset by increase in catering supplies cost. The new café staffing structure has been put in place which has increased the employee costs in 23/24.

2024/25

The budgets for 24/25 were aligned to the previously revised business case which was signed off at the Change board. It wasn't updated to the most recent business case as this was not approved until February/March.

With the delay in the redevelopment of the country park we are expecting the centre to continue to receive income from room hire until the start of works.

We have revised the forecast for the café upwards since Q1; this will be constantly monitored throughout year.

An Events manager and officer is likely to be in post in the second half of this calendar year. There is an expectation that several events will be held at the country park including the Santa Grotto which will be income producing.