

<b>HINCHINGBROOKE COUNTRY PARK 2020/21 OUTTURN AND 2021/22 BUDGET AND FORECAST</b>
--

	2020/21 Outturn			2021/22 Forecast		
	Budget	Actual	Variance	Budget	Forecast	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
<b>Hinchingbrooke Country Park and Management</b>						
Staff	100	102	2	106	106	0
Running Costs	33	39	6	23	23	0
Income	-16	-13	3	-10	-14	-4
<b>Total</b>	<b>117</b>	<b>128</b>	<b>11</b>	<b>119</b>	<b>115</b>	<b>-4</b>
<b>Countryside Centre</b>						
Staff	27	24	-3	28	16	-12
Running Costs	18	15	-3	18	9	-9
Income	-41	-16	25	-19	-20	-1
<b>Total</b>	<b>4</b>	<b>23</b>	<b>19</b>	<b>27</b>	<b>5</b>	<b>-22</b>
<b>Café</b>						
Staff	54	33	-21	55	53	-2
Running Costs	65	57	-8	65	70	5
Income	-155	-109	46	-135	-153	-18
<b>Total</b>	<b>-36</b>	<b>-19</b>	<b>17</b>	<b>-15</b>	<b>-30</b>	<b>-15</b>
<b>Total Hinchingbrooke Country Park</b>	<b>85</b>	<b>132</b>	<b>47</b>	<b>131</b>	<b>90</b>	<b>-41</b>

### Comments on Variances

#### 2020/21

There was overspend across Countryside due to COVID. The collapse in income was due to the closure of the Hinchingbrooke Country Park during lockdown periods. The café and the centre did not reach pre-COVID levels after the lockdown was lifted which was expected.

#### 2021/22

Forecasted underspend on Hinchingbrooke Park Management from increased sales of souvenirs.

There is an expected underspend for the countryside centre which is split between savings from a vacant post and reduction in building maintenance and site works.

The café's income is expected to reach pre-COVID levels which is why there is a large underspend.