

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	116	0
Running Costs	34	50	16	37	37	0
Income	-15	-38	-23	-13	-13	0
Total	131	131	0	140	140	0
Countryside Centre						
Staff	29	18	-11	30	30	0
Running Costs	31	11	-20	23	23	0
Income	-11	-50	-39	-6	-6	0
Total	49	-21	-70	47	47	0
Café						
Staff	65	114	17	160	160	0
Running Costs	90	131	41	123	123	0
Income	-170	-228	-45	-191	-191	0
Total	-15	17	32	92	92	0
Total Hinchingbrooke Country Park	165	127	-38	279	279	0

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.