

HINCHINGBROOKE COUNTRY PARK 2023/24 OUTTURN AND 2024/25 BUDGET AND PROVISIONAL OUTTURN

	2023/24 Outturn			2024/25 Provisional Outturn		
	Budget	Actual	Variance	Budget	Actuals	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Hinchingbrooke Country Park and Management						
Staff	112	119	7	118	116	-2
Running Costs	34	50	16	37	39	2
Income	-15	-38	-23	-13	-20	-7
Total	131	131	0	142	135	-7
Countryside Centre						
Staff	29	18	-11	32	21	-11
Running Costs	31	11	-20	23	36	13
Income	-11	-50	-39	-6	-33	-27
Total	49	-21	-70	49	24	-25
Café						
Staff	65	114	17	163	139	-24
Running Costs	90	131	41	123	159	36
Income	-170	-228	-45	-191	-296	-105
Total	-15	17	32	95	2	-93
Events						
Staff	0	0	0	78	24	-54
Running Costs	0	0	0	0	3	3
Income	0	0	0	-15	-17	-2
Total	0	0	0	63	10	-53
Total Hinchingbrooke Country Park	165	127	-38	349	171	-178

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.

Due to the delay in the redevelopment of the country park the centre was still able to hire its rooms throughout the year.

HDC has continued to see strong growth in the café income which has led it to outperform the budget again in 24/25. We have seen inflationary increase in the operational expenditure but due to the increase in income it is likely that the café will be a small cost to the council in 24/25.

The events manager post was recruited to part way through the year and the vacant events officer post has led to an underspend within employee costs.