

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

	2024/25 Outturn			2025/26 FOT		
	Budget	Actual	Variance	Budget	FOT	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Hinchingbrooke Country Park and Management						
Staff	117	111	-6	0	102	102
Running Costs	38	215	177	45	8	-37
Income	-13	-89	-76	-11	-4	7
Total	142	237	95	34	106	72
Countryside Centre						
Staff	32	21	-11	0	19	19
Running Costs	23	36	13	22	0.3	-21.7
Income	-6	-33	-27	0	-6	-6
Total	49	24	-25	22	13.3	8.7
Hospitality						
Staff	163	139	-24	0	155	155
Running Costs	123	159	36	113	43	-69
Income	-191	-296	-105	-218	-218	0
Total	95	2	-93	-105	-20	85
Events						
Staff	78	24	-54	0	16	16
Running Costs	0	3	3	1	0	-1
Income	-15	-17	-2	-74	-74	0
Total	63	10	-53	-73	-58	15
Total Hinchingbrooke Country Park	349	171	-178	-122	41.3	164.3

Comments on Variances

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.

2025/26

The Commercial area's have been forecast to budget currently. We will be able to get a more accurate picture of this area as we progress through the year. The variance of £72,000 within Hinchingsbrooke Country Park and Management is made up of salary costs which will need to be offset by income within the commercial areas of the budgets. With the targeted income being £11,000 higher than current staffing costs, we can expect this variance to be offset as we begin to get a more precise understanding of what the income outturn will be.