

HINCHINGBROOKE COUNTRY PARK 2024/25 OUTTURN AND 2025/26 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	0	0
Running Costs	38	215	177	45	8	-37
Income	-13	-89	-76	-11	0	11
Total	142	237	95	34	8	-26
Countryside Centre						
Staff	32	21	-11	0	0	0
Running Costs	23	36	13	22	0.3	-21.7
Income	-6	-33	-27	0	0	0
Total	49	24	-25	22	0.3	-21.7
Hospitality						
Staff	163	139	-24	0	0	0
Running Costs	123	159	36	113	43	-70
Income	-191	-296	-105	-218	-218	0
Total	95	2	-93	-105	-175	-70
Events & Commercial Management						
Staff	78	24	-54	283	238	0
Running Costs	0	3	3	1	0	-1
Income	-15	-17	-2	-74	-74	0
Total	63	10	-53	210	164	-1
Total Hinchingbrooke Country Park	349	171	-178	161	-2.7	-118.7

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 majority of underspend is being shown from lower running costs across all areas and income offsetting some salary costs within the Events & Commercial Management area. Once the quarter one reporting has been complete and the restructure has been fully realised within the budgets we will be able to see a more precise reflection of the performance Hinchinbrook site.