

HINCHINGBROOKE COUNTRY PARK 2024/25 OUTTURN AND 2025/26 BUDGET AND FORECAST
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	2024/25 Outturn			2025/26		Provisional
	Budget	Actual	Variance	Budget	POT	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Hinchingbrooke Country Park and Management						
Staff	118	117	-1	128	137	9
Running Costs	37	47	10	47	58	11
Income	-13	-20	-7	-14	-39	-25
Total	142	144	2	161	156	-5
Countryside Centre						
Staff	32	21	-11	55	12	-43
Running Costs	23	36	13	36	19	-17
Income	-6	-33	-27	-17	-4	13
Total	49	24	-25	74	27	-47
Café						
Staff	163	141	-22	159	143	-16
Running Costs	123	161	38	99	131	32
Income	-191	-296	-105	-201	-314	-113
Total	95	6	-89	57	-40	-97
Events						
Staff	78	24	-54	105	111	6
Running Costs	0	3	3	0	3	3
Income	-15	-17	-2	-21	-34	-13
Total	63	10	-53	84	80	-4
Total Hinchingbrooke Country Park	349	184	-165	376	223	-153

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 continued to see strong growth in the café income which has led it to outperform the budget again in 24/25. There was an inflationary increase in the operational expenditure but due to the increase in income the café ended up being 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 majority of underspend is being shown from lower staffing costs across all areas and higher income being achieved in the Café and Events budgets. The income at the Café is due to the purchase of a temporary structure being offered on site to enable a 'grab-&-go' offering while the development is on-going. While the staffing is lower due to vacancies being realised within the second quarter of the financial year.

The changes between last reporting month and the provisional outturn is due to staffing costs, a change of decision to cost the new Visitor Experience Manager to this area. Higher café staff costs and supplies than anticipated, offset partially by better performance than expected as well.