

<b>HINCHINGBROOKE COUNTRY PARK 2017/18 OUTTURN AND 2018/19 BUDGET AND FORECAST</b>
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	2017/18 Outturn			2018/19 Forecast		
	Budget	Actual	Variance	Budget	Forecast	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
<b>Hinchingbrooke Country Park and Management</b>						
Staff	102	87	-15	102	90	-12
Running Costs	21	34	13	23	34	11
Income	-53	-28	25	-47	-18	29
<b>Total</b>	<b>70</b>	<b>93</b>	<b>23</b>	<b>78</b>	<b>106</b>	<b>28</b>
<b>Countryside Centre</b>						
Staff	43	29	-14	45	40	-5
Running Costs	17	10	-7	18	13	-5
Income	-41	-39	2	-41	-38	3
<b>Total</b>	<b>19</b>	<b>0</b>	<b>-19</b>	<b>22</b>	<b>15</b>	<b>-7</b>
<b>Café</b>						
Staff	57	69	12	58	55	-3
Running Costs	60	63	3	65	60	-5
Income	-143	-152	-9	-155	-156	-1
<b>Total</b>	<b>-26</b>	<b>-20</b>	<b>6</b>	<b>-32</b>	<b>-41</b>	<b>-9</b>
<b>Total Hinchingbrooke Country Park</b>	<b>63</b>	<b>73</b>	<b>10</b>	<b>63</b>	<b>102</b>	<b>12</b>

### Comments on Variances

The 2017/18 actual variation is mainly due to Commuted Sums income. There was an expectation of £32,000, however, the calculation released only £4,000. Due to Commuted Sums coming to the end of their life.

For the current year 2018/19, the budgeted commuted sums income is down as expected, we currently expect only £4,000 and not £32,000 to be drawn from reserves, this will reduce the overspend to £8,000. Although the reduced commuted sums figure was predicted last year, the bid to remove this from the budget was rejected.