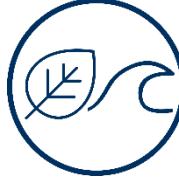


ARTS & CULTURE COMMITTEE – 4 AUGUST 2025

REPORT FOR INFORMATION

PENLEE HOUSE DIRECTOR'S REPORT

Our Culture	Our Decision Making	Our Environment	Our Money	Our People	Our Places	Our Resilience & Wellbeing
						
✓						

(i) Exhibitions and acquisitions

The current exhibition 'Birds: the art of Cornwall's birdlife' opened on 7 May and is already proving popular with art and bird lovers. Running until 4 October, the exhibition is the last in a series relating to environmental change, looking at how birds have been depicted in art from the 1870s to the present day, whilst also considering how the impact of environmental change has impacted on birdlife.

Acquisitions since last meeting:

- Portrait of Marjorie Mostyn by Leonard Fuller, donated by Andrew Macara who was a student of Fuller's at St Ives School of painting. Mr Macara is now nearing 81 and still paints every day using the skills he learnt with Fuller.
- 2 works: 'St Agnes, Isles of Scilly' & 'West Cornwall Landscape' by John Emanuel. Mixed media on paper (sketchbook pages). 1990s.
- 9 postcards of Penzance and surrounding area. Produced by J Welch and Sons, Portsmouth who were active between 1864-1936.

(ii) Learning & Outreach

With no dedicated education facility we have undertaken more outreach to local schools and nurseries since the last committee meeting. The summer term is usually quieter for us. We undertook our first school visit at Gardeners' House on 16 July 2025. This was an opportunity for the learning team staff and volunteers to understand how sessions in the new space will be delivered and the practicalities of moving a school group from one site to another (Gardeners' House to Penlee House and vice versa).

Since the last Committee meeting we have confirmed the booking at Gardeners' House, booking the education space 'The Lab' for every Wednesday and Friday for the Cornwall

school term. The space will not be required during school holidays when our activity is delivered within Penlee House or out in Penlee Park. The agreement with Gardeners' House, will cost the following:

Costing based on a half day + 2 hours (9.00-3.30 twice a week) which is:

Lab £90+£60=£150 - less 25% (community and block booking) = £112.50 x 2 days = £225

£10,000 is secured in the 2025-26 budget to support the delivery of education through rental of an external space. This budget will support the rental of Gardeners' House, the hire of a container for storage of education resources and required storage solutions, health and safety equipment and any additional purchases required to support delivery of the education programme.

Since the previous Committee meeting there have been:

22 school visits/outreach sessions with a total of 258 students and 52 staff
 2 Little Penlee Explorers sessions with a total of 24 children and 20 adults
 4 Baby Sensory sessions with a total of 16 babies and 20 adults
 14 Saturday/Holiday Activity sessions with a total of 139 children and 122 adults

(iii) Staff

Our new 16 hour contracted Retail Assistant has started in post. However, we were sad to say farewell to our 6.75 hour Saturday Retail Assistant, at the end of May. This post was then advertised and we were pleased to welcome our new Retail Assistant who began working with us on Saturday 12 July.

(iv) Going Places Project

At the Personnel Committee meeting and subsequent Finance & General Purposes Committee on 7 Jul 2025 it was

RESOLVED that the staffing structure of Penzance Council be amended to include the following two, fixed term, part time, externally grant funded posts at Penlee House Gallery and Museum:-

- (i) Curatorial Assistant (0.5 Full Time Equivalent)
- (ii) Audience Engagement Assistant (0.5 Full Time Equivalent)

Engagement work has begun as part of the project, working with young people from Carefree Cornwall. The workshops will result in art being produced by the young people. They will also take part in visits to our partner museums in Fife and Worcester.

(v) Coach House Café

Jewell Construction continue to redevelop the Coach House, with weekly meetings undertaken with Contract Administrator (Craig Johns), to ensure work is on track and any issues between both parties can be raised. A separate report for information provides further detail.

(vi) Income and visitor numbers May - June 2025

Week beginning	Visitor numbers		Admissions (inc. VAT) (£)		Shop takings (inc. VAT) (£)		Weekly total (£)	
	2024	2025	2024	2025	2024	2025	2024	2025
05/05/2025	573	493	£3,128.00	£2,010.00	£2,847.08	£1,758.56	£5,975.08	£3,768.56
12/05/2025	911	556	£5,380.00	£3,140.00	£4,248.41	£1,983.97	£9,628.41	£5,123.97
19/05/2025	679	449	£3,922.00	£2,148.00	£3,680.22	£1,247.72	£7,602.22	£3,395.72
26/05/2025	634	589	£3,392.00	£2,732.00	£2,947.07	£1,383.33	£6,339.07	£4,115.33
May totals	2,797	2,087	£15,822.00	£10,030.00	£13,722.78	£6,373.58	£29,544.78	£16,403.58
Cumulative YTD	5146	4,314	£26,677.40	£19,672.00	£22,799.83	£13,143.86	£49,477.23	£32,815.86

Week beginning	Visitor numbers		Admissions (inc. VAT) (£)		Shop takings (inc. VAT) (£)		Weekly total (£)	
	2024	2025	2024	2025	2024	2025	2024	2025
02/06/2025	629	592	£3,656.00	£3,328.00	£2,848.89	£1,535.19	£6,504.89	£4,863.19
09/06/2025	736	697	£4,592.00	£3,560.00	£3,697.21	£2,191.62	£8,289.21	£5,751.62
16/06/2025	623	502	£3,584.00	£2,472.00	£3,624.07	£1,646.54	£7,208.07	£4,118.54
23/06/2025	557	621	£3,344.00	£3,368.00	£3,177.03	£2,160.83	£6,521.03	£5,528.83
Jun totals	2,545	2,412	£15,176.00	£12,728.00	£13,347.20	£7,534.18	£28,523.20	£20,262.18
Cumulative YTD	7,691	7,376	£41,853.40	£35,836.00	£36,147.03	£22,576.64	£78,000.43	£58,412.64

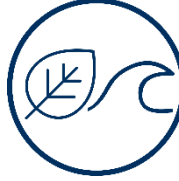
(vii) Admission statistics May - June 2025

	Adults	18-26 (50%)	Child	Friend	Free	Art Fund member	PZ Pass	Educational visit (adults & children)
May-25	1,205	38	160	188	65	145	204	53
Jun-25	1,624	55	59	204	106	148	193	112

Verity Anthony

Director (maternity cover) / Visitor Experience & Retail Manager, Penlee House Gallery & Museum

ARTS & CULTURE COMMITTEE – 4 AUGUST 2025**REPORT FOR INFORMATION****PENLEE COACH HOUSE REDEVELOPMENT - PROGRESS REPORT**

Our Culture	Our Decision Making	Our Environment	Our Money	Our People	Our Places	Our Resilience & Wellbeing
						
✓		✓	✓		✓	✓

Background:

Jewell Construction continue the development of the Coach House into a café, with the concrete pour for the base flooring having been completed. Work to tank the walls has also been completed and battening to walls has begun.

Weekly meetings are undertaken with Contract Administrator (Craig Johns) and attended by Penlee House Director whenever possible, to ensure work is on track and any issues between both parties (Penzance Council and Jewell Construction) can be raised, and updates delivered.

A temporary office has been positioned in the courtyard of the Penlee Centre to accommodate the Council reception. The current reception space will become the toilet provision for the Coach House café, work to develop this area has begun. Temporary welfare accommodation for the contractor has also been installed in the lane by the Penlee Centre.

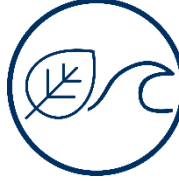
Scaffolding erection for the roof replacement on both the Penlee Centre and Coach House has begun. The roof replacement works will begin once this is completed.

The tender has gone live on Find a Tender for the receipt of quotes for the undertaking of the supply and installation of the commercial kitchen equipment and fittings.

The Penlee House Director and Corporate Services Officer are working with Coodes Solicitors to develop the tender and eventual contracts for the café operation.

Verity Anthony
Director (maternity cover) / Visitor Experience & Retail Manager, Penlee House Gallery & Museum

ARTS & CULTURE COMMITTEE – 4 AUGUST 2025**REPORT FOR INFORMATION****CULTURAL STRATEGY**

Our Culture	Our Decision Making	Our Environment	Our Money	Our People	Our Places	Our Resilience & Wellbeing
						
✓		✓	✓	✓	✓	

Background:

In the development of the 2025-26 Arts & Culture budget, provision was made for the undertaking of an initial scoping piece of work relating to the development of a Cultural Strategy for Penzance.

A previous scoping exercise looking at the viability of a Cultural Strategy was undertaken in 2021, by CT Consults, with the project being a partnership between Penzance Council, Newlyn Art Gallery & The Exchange and Newlyn School of Art. The consultants engaged with a range of local cultural partners including arts venues, galleries and gardens, including undertaking individual conversations and wider workshops.

There is a wish to recognise the work already undertaken, whilst looking to develop a Cultural Strategy for Penzance which encompasses all the diverse areas within the town including but not limited to arts, galleries, theatre, music and literature. There is also an acknowledgement of a desire to involve not just organisations but the myriad of freelance practitioners in the town on the development of a Cultural Strategy, based on understanding and promoting the widely recognised current cultural offer across Penzance.

As a starting point the intention is to facilitate a series of town-wide meetings of all involved, whether individually or as part of an organisation, to understand both the scope and developmental needs of the current offer, building on the needs of the town and those who work and create within it. Advisors with specific knowledge of areas of interest may be consulted as required to support this development stage of work. It is proposed this work is developed and commences in September with initial feedback being brought to future meetings of the Arts and Culture Committee.

Verity Anthony

Director (maternity cover) / Visitor Experience & Retail Manager, Penlee House
Gallery & Museum

Financial Budget Comparison

for Arts & Culture Committee

Comparison between 01/04/25 and 30/06/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

		2025/26	Reserve	Actual Net	Balance
INCOME					
Arts & Culture Committee					
400	Penlee House Gallery & Museum				
400/1	Shop				
400/1/1	Admissions	£115,000.00	£0.00	£27,369.97	-£87,630.03
400/1/2	Sale of Merchandise	£110,000.00	£0.00	£17,854.36	-£92,145.64
400/1/3	Image Licensing Fees	£1,200.00	£0.00	£94.02	-£1,105.98
400/1/4	Education Workshops	£400.00	£0.00	£698.67	£298.67
400/1/5	Till Discrepancies	£0.00	£0.00	£39.79	£39.79
400/1	Total	£226,600.00	£0.00	£46,056.81	-£180,543.19
400/2	Grants and Funding				
400/2/2	Capital Build Grants	£0.00	£0.00	£0.00	£0.00
400/2/3	Friends of Penlee	£24,324.00	£0.00	£0.00	-£24,324.00
400/2/4	Arts Council	£80,000.00	£0.00	£20,000.00	-£60,000.00
400/2/5	Other Grant Funding	£0.00	£0.00	£0.00	£0.00
400/2/6	Building Projects Donations	£0.00	£0.00	£1,392.64	£1,392.64
400/2/7	Art Fund - Going Places	£0.00	£0.00	£29,610.00	£29,610.00
400/2	Total	£104,324.00	£0.00	£51,002.64	-£53,321.36
400/3	The Orangery Café				
400/3/1	Franchisee Payments	£48,000.00	£0.00	£12,162.98	-£35,837.02
400/3/2	Utility Re-Charge	£7,800.00	£0.00	£4,250.15	-£3,549.85
400/3	Total	£55,800.00	£0.00	£16,413.13	-£39,386.87
400/4	Community Toilet Scheme	£1,320.00	£0.00	£0.00	-£1,320.00

Financial Budget Comparison

for Arts & Culture Committee

Comparison between 01/04/25 and 30/06/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

		2025/26	Reserve	Actual Net	Balance
400/5	Miscellaneous	£0.00	£0.00	£53.61	£53.61
400	Total	£388,044.00	£0.00	£113,526.19	-£274,517.81
495	Miscellaneous Arts & Culture	£0.00	£0.00	£0.00	£0.00
Total Arts & Culture Committee		£388,044.00	£0.00	£113,526.19	-£274,517.81

Financial Budget Comparison

for Arts & Culture Committee

Comparison between 01/04/25 and 30/06/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

		2025/26	Reserve	Actual Net	Balance
EXPENDITURE					
Arts & Culture Committee					
4000	Penlee House Salaries	£431,315.00	£0.00	£96,935.16	£334,379.84
4100	Penlee House Gallery & Museum				
4100/1	Administration				
4100/1/1	Staff Travel	£750.00	£0.00	£157.19	£592.81
4100/1/3	IT Provision	£12,900.00	£0.00	£3,628.10	£9,271.90
4100/1/4	Office Postage	£400.00	£0.00	£118.26	£281.74
4100/1/5	Website	£350.00	£0.00	£150.00	£200.00
4100/1/6	Office Supplies & Equipment	£1,500.00	£0.00	£114.75	£1,385.25
4100/1/7	Subscription & Membership Fees	£1,800.00	£0.00	£900.83	£899.17
4100/1/8	Insurance	£26,000.00	£0.00	£6,296.37	£19,703.63
4100/1/9	Agency Support	£0.00	£0.00	£0.00	£0.00
4100/1	Total	£43,700.00	£0.00	£11,365.50	£32,334.50
4100/2	Penlee House Building				
4100/2/1	Non-Domestic Rates	£0.00	£0.00	£0.00	£0.00
4100/2/2	Gas	£16,000.00	£0.00	£2,237.00	£13,763.00
4100/2/3	Electric	£50,000.00	£0.00	£12,119.02	£37,880.98
4100/2/4	Water	£6,200.00	£0.00	£1,550.02	£4,649.98
4100/2/5	Cleaning Contract & Materials	£20,000.00	£0.00	£4,540.33	£15,459.67
4100/2/6	Maintenance & Repairs	£9,000.00	£0.00	£3,911.50	£5,088.50
4100/2/7	Fittings	£3,000.00	£0.00	£22.50	£2,977.50
4100/2/8	Contracts	£25,000.00	£0.00	£14,251.72	£10,748.28

Financial Budget Comparison

for Arts & Culture Committee

Comparison between 01/04/25 and 30/06/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

		2025/26	Reserve	Actual Net	Balance
4100/2/9	Capital Refurbishment	£25,000.00	£0.00	£0.00	£25,000.00
4100/2	Total	£154,200.00	£0.00	£38,632.09	£115,567.91
4100/4	Shop				
4100/4/1	Inventory Purchases				
4100/4/1/1	Merchandise for resale	£55,000.00	£0.00	£6,024.81	£48,975.19
4100/4/1/2	Carriage inwards	£200.00	£0.00	£31.92	£168.08
4100/4/2	Till & Consumables	£2,000.00	£0.00	£45.16	£1,954.84
4100/4/3	PDQ Charges	£4,600.00	£0.00	£956.77	£3,643.23
4100/4/4	Cash Collection	£1,470.00	£0.00	£347.50	£1,122.50
4100/4/5	Carriage outwards for orders	£450.00	£0.00	£58.75	£391.25
4100/4	Total	£63,720.00	£0.00	£7,464.91	£56,255.09
4100/5	Gallery Exhibitions & Museum				
4100/5/1	Exhibition Costs	£40,000.00	£0.00	£7,789.21	£32,210.79
4100/5/2	Marketing	£11,000.00	£0.00	£4,034.03	£6,965.97
4100/5/3	Art Conservation	£0.00	£0.00	£0.00	£0.00
4100/5/4	Consultancy Work	£0.00	£0.00	£0.00	£0.00
4100/5/5	Volunteer Refreshments	£4,500.00	£0.00	£884.60	£3,615.40
4100/5/6	Acquisitions	£0.00	£0.00	£0.00	£0.00
4100/5	Total	£55,500.00	£0.00	£12,707.84	£42,792.16
4100/6	The Orangery Café				
4100/6/1	Equipment Maintenance	£1,500.00	£0.00	£107.23	£1,392.77
4100/6/2	Capital Purchase	£0.00	£0.00	£0.00	£0.00
4100/6	Total	£1,500.00	£0.00	£107.23	£1,392.77
4100/7	The Coach House				

Financial Budget Comparison

for Arts & Culture Committee

Comparison between 01/04/25 and 30/06/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

		2025/26	Reserve	Actual Net	Balance
4100/7/1	Electric	£1,750.00	£0.00	£84.07	£1,665.93
4100/7/2	Water	£750.00	£0.00	£193.68	£556.32
4100/7/3	Non-Domestic Rates	£800.00	£0.00	£238.40	£561.60
4100/7/4	Maintenance & Cleaning	£1,200.00	£0.00	£312.56	£887.44
4100/7/5	Capital Refurbishment	£50,000.00	£32,759.17	£41,351.75	£41,407.42
4100/7	Total	£54,500.00	£32,759.17	£42,180.46	£45,078.71
4100/8	Education				
4100/8/1	Council Funded Educational Activities	£12,500.00	£0.00	£1,204.16	£11,295.84
4100/8/2	Art Council Educational Activities	£22,350.00	£0.00	£2,642.22	£19,707.78
4100/8/3	Other Funded Educational Activities	£6,000.00	£0.00	£1,350.00	£4,650.00
4100/8	Total	£40,850.00	£0.00	£5,196.38	£35,653.62
4100/9	Fundraising Activities	£72.00	£0.00	£89.85	-£17.85
4100/10	Miscellaneous	£0.00	£0.00	£0.00	£0.00
4100/11	Art Fund - Going Places	£0.00	£0.00	£0.00	£0.00
4100	Total	£414,042.00	£32,759.17	£117,744.26	£329,056.91
4200	Town Flags and Promenade Banners				
4200/1	Projects	£24,000.00	£0.00	£18,124.95	£5,875.05
4200/2	Erection and hanging	£6,500.00	£0.00	£150.00	£6,350.00
4200	Total	£30,500.00	£0.00	£18,274.95	£12,225.05
4300	Penlee Open Air Theatre	£1,500.00	£0.00	£415.64	£1,084.36
4400	Christmas Lights				
4400/1	Light Hire	£13,300.00	£0.00	£0.00	£13,300.00

Financial Budget Comparison

for Arts & Culture Committee

Comparison between 01/04/25 and 30/06/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

		2025/26	Reserve	Actual Net	Balance
4400/2	Light Rigging	£0.00	£0.00	£0.00	£0.00
4400/3	Christmas Tree installation & delivery	£500.00	£0.00	£0.00	£500.00
4400/4	Overhead wire testing	£0.00	£0.00	£0.00	£0.00
4400/5	Suspended wire repairs	£0.00	£0.00	£0.00	£0.00
4400	Total	£13,800.00	£0.00	£0.00	£13,800.00
4500	Events				
4500/1	Golowan Festival	£44,800.00	£0.00	£32,000.00	£12,800.00
4500/2	Cultural and General Events	£0.00	£0.00	£0.00	£0.00
4500/3	Annual Firework Display	£0.00	£0.00	£0.00	£0.00
4500	Total	£44,800.00	£0.00	£32,000.00	£12,800.00
4600	Cultural Strategy	£5,000.00	£0.00	£0.00	£5,000.00
4995	Earmarked Reserves				
4995/1	Penlee House EMRs				
4995/1/1	Conservation Fund	£0.00	£0.00	£0.00	£0.00
4995/1/2	Building Fund	£31,000.00	£0.00	£0.00	£31,000.00
4995/1/4	Coach House Fund	£0.00	£0.00	£0.00	£0.00
4995/1/5	Projects Fund	£0.00	£0.00	£0.00	£0.00
4995/1/6	Acquisition Fund	£0.00	£0.00	£0.00	£0.00
4995/1/7	Plant Fund	£80,000.00	£0.00	£0.00	£80,000.00
4995/1/8	Catering Equipment Fund	£5,000.00	£0.00	£0.00	£5,000.00
4995/1	Total	£116,000.00	£0.00	£0.00	£116,000.00
4995/2	Christmas Lighting Infrastructure	£0.00	£0.00	£0.00	£0.00
4995	Total	£116,000.00	£0.00	£0.00	£116,000.00

Financial Budget Comparison

for Arts & Culture Committee

Comparison between 01/04/25 and 30/06/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

	2025/26	Reserve	Actual Net	Balance
Total Arts & Culture Committee	<u>£1,056,957.00</u>	<u>£32,759.17</u>	<u>£265,370.01</u>	<u>£824,346.16</u>
Total Arts Culture Committee Inco	£388,044.00	£0.00	£113,526.19	-£274,517.81
Total Arts Culture Committee Expe	£1,056,957.00	£32,759.17	£265,370.01	£824,346.16
Total Net Balance	<u>-£668,913.00</u>		<u>-£151,843.83</u>	