

# Finance and Visitor Analysis – 2019/20 to 2024/25

## Context

The following information is important context for understanding the data.

- In 2020/21 the museum was closed to the public due to COVID-19 restrictions.
- Museum opening times reduced from Tuesday to Saturday to Thursday to Saturday following the pandemic.
- In 2022/23, the museum transferred back into the Council within the Communications, Cultural and Civic Services Team to enable it to sit alongside other mutually supportive services such as culture and events, the civic office, and communications and marketing, all sharing in the broad objectives of attracting visitors to the Borough and promoting the cultural offer to both visitors and residents.

## Highlights

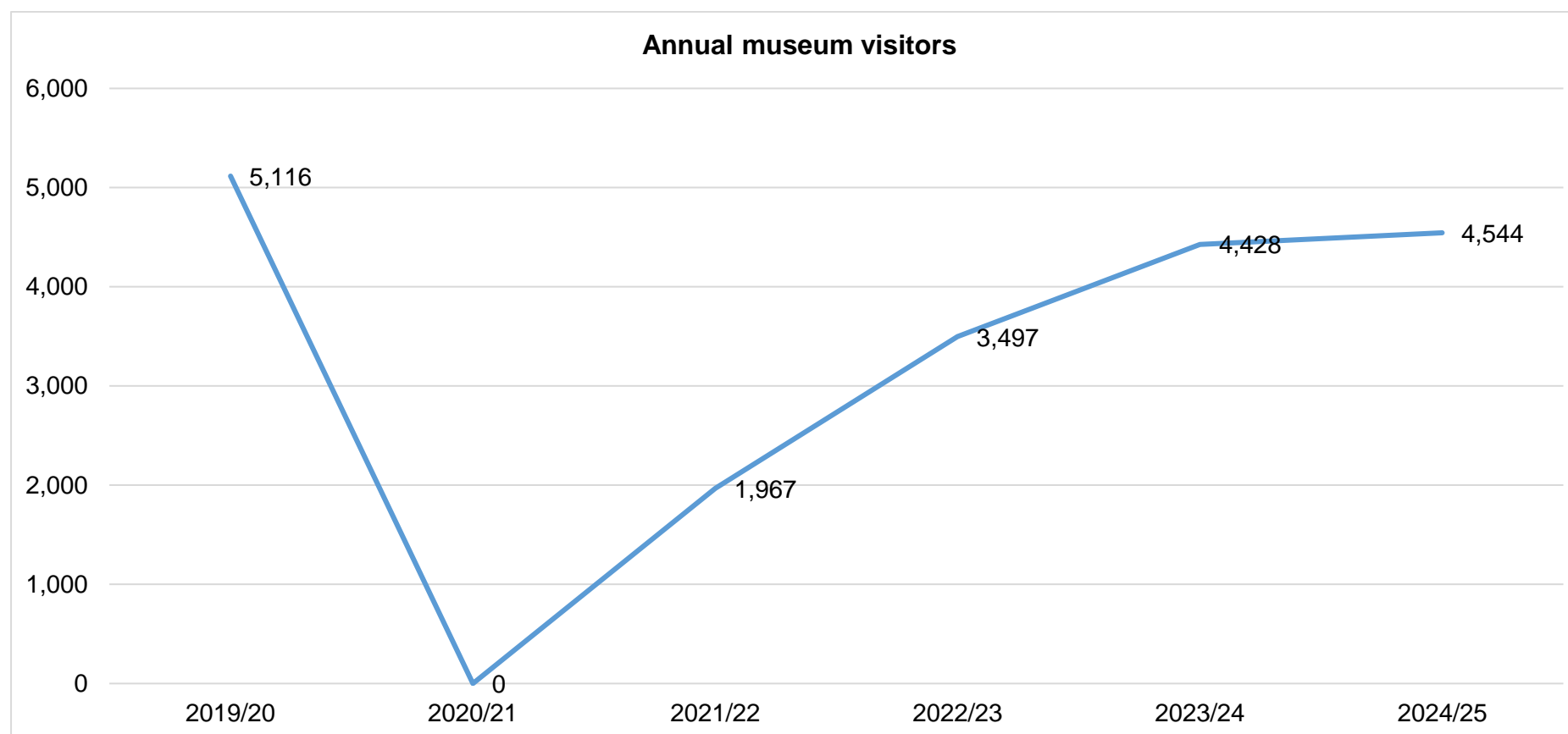
- Visitors have increased year on year since the pandemic.
- Income has increased year on year since the pandemic.
- Expenditure has decreased since the museum transferred back into the Council.
- The subsidy per visitor has decreased for the last four financial years and is now lower than pre-pandemic levels.
- The subsidy per engagement (new measure since 2023/24) has decreased.
- The number of volunteer hours delivered to support the museum has increased.

## Visitors and engagement

### Total visitors per year

The graph below shows the total number of visitors to the museum.

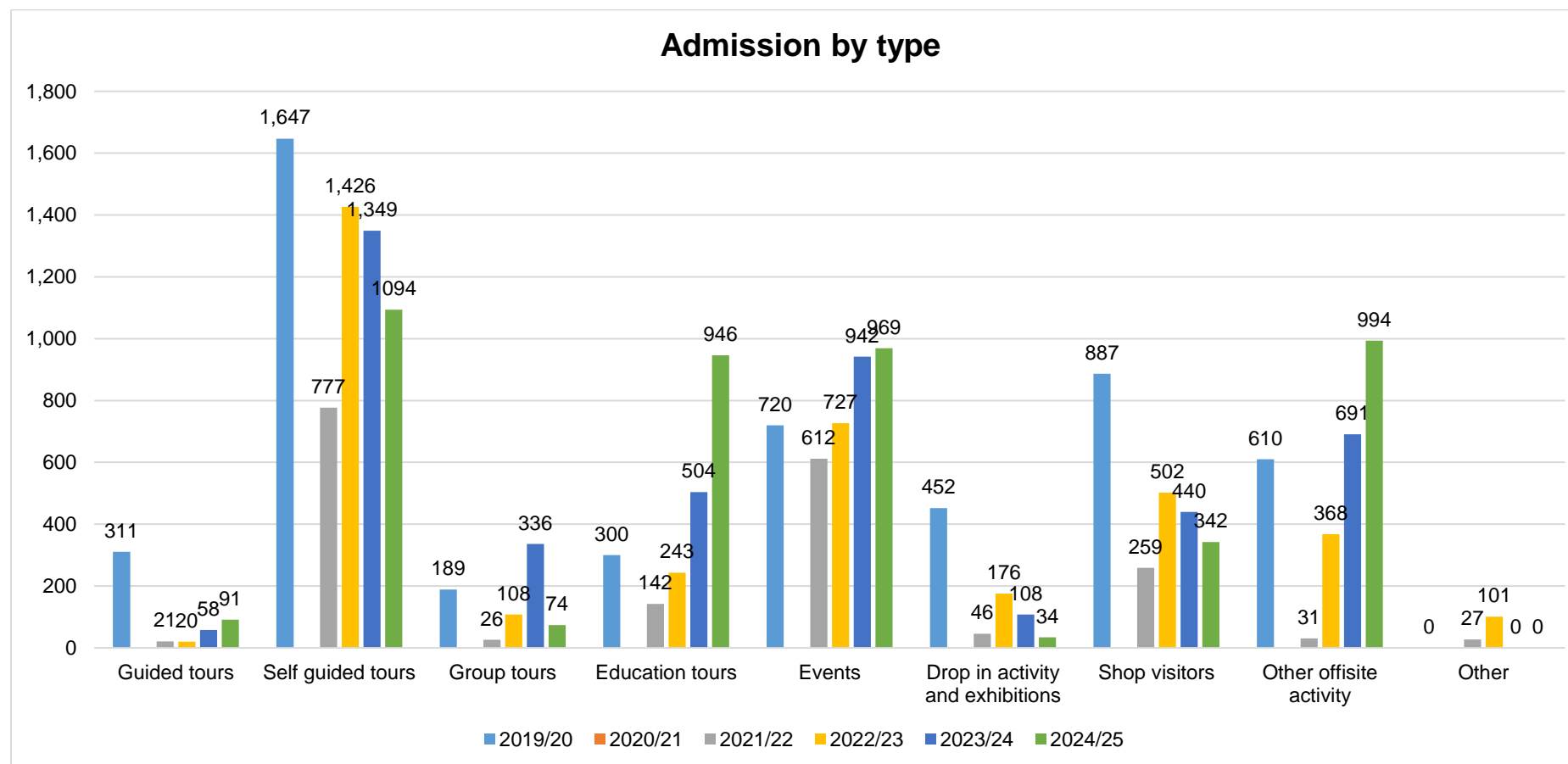
Museum opening times reduced from Tuesday to Saturday to Thursday to Saturday following the pandemic.



### Visitors by type

The graph below shows the number of visitors to the museum by type of visit.

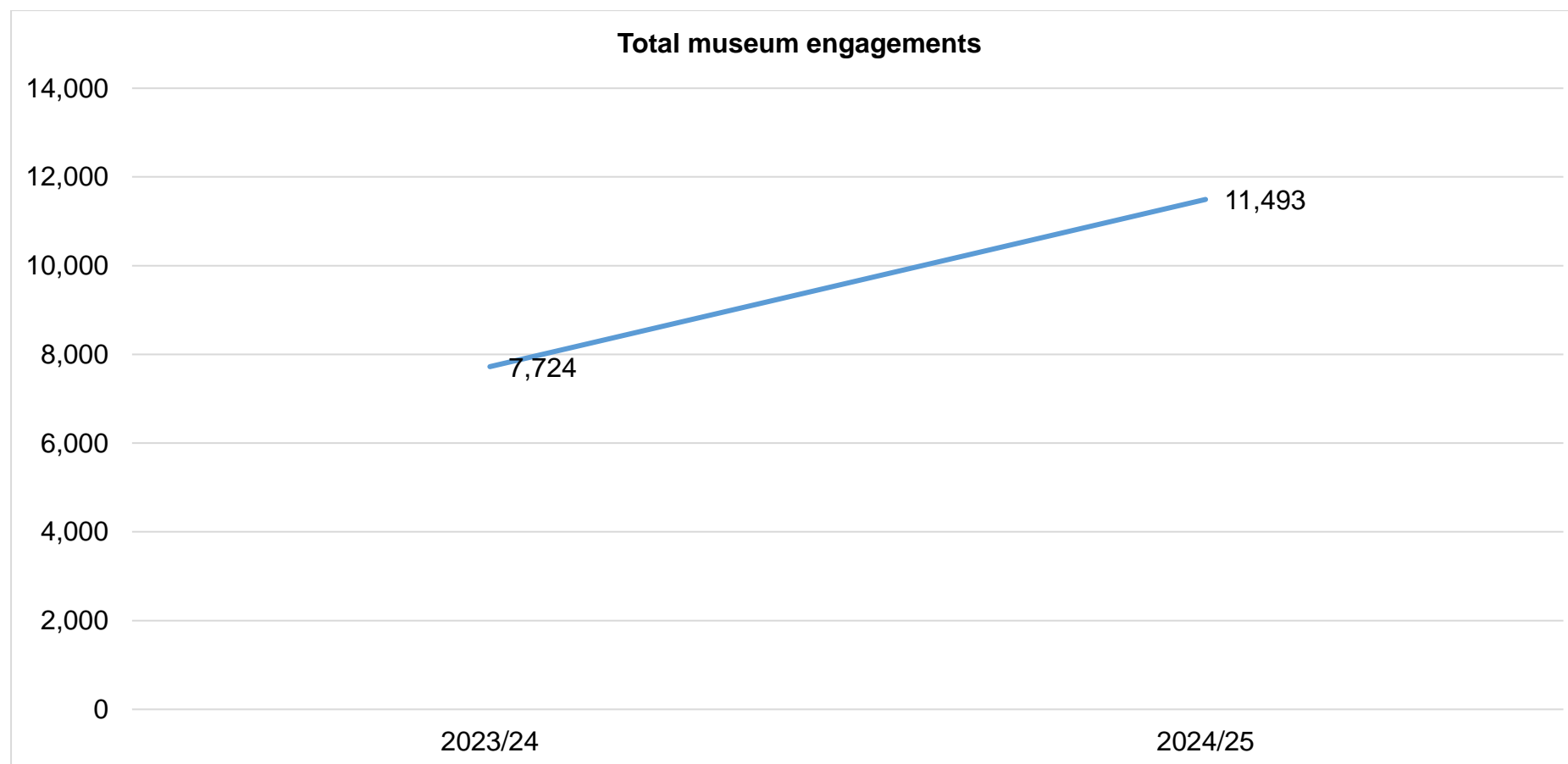
Admission types have shifted as museum priorities have also shifted to incorporate wider forms of outreach and engagement activity.



### Museum engagements

Since 2023/24, engagements have also been recorded as the museum has explored ways to engage audiences about D.H. Lawrence and local heritage in new ways, beyond the museum building itself. Activities have included the D.H. Lawrence Music Festival, the D.H. Lawrence Children's Writing Competition and travelling exhibitions in other cultural venues in the Borough.

The graph below shows the number of engagements through this activity.

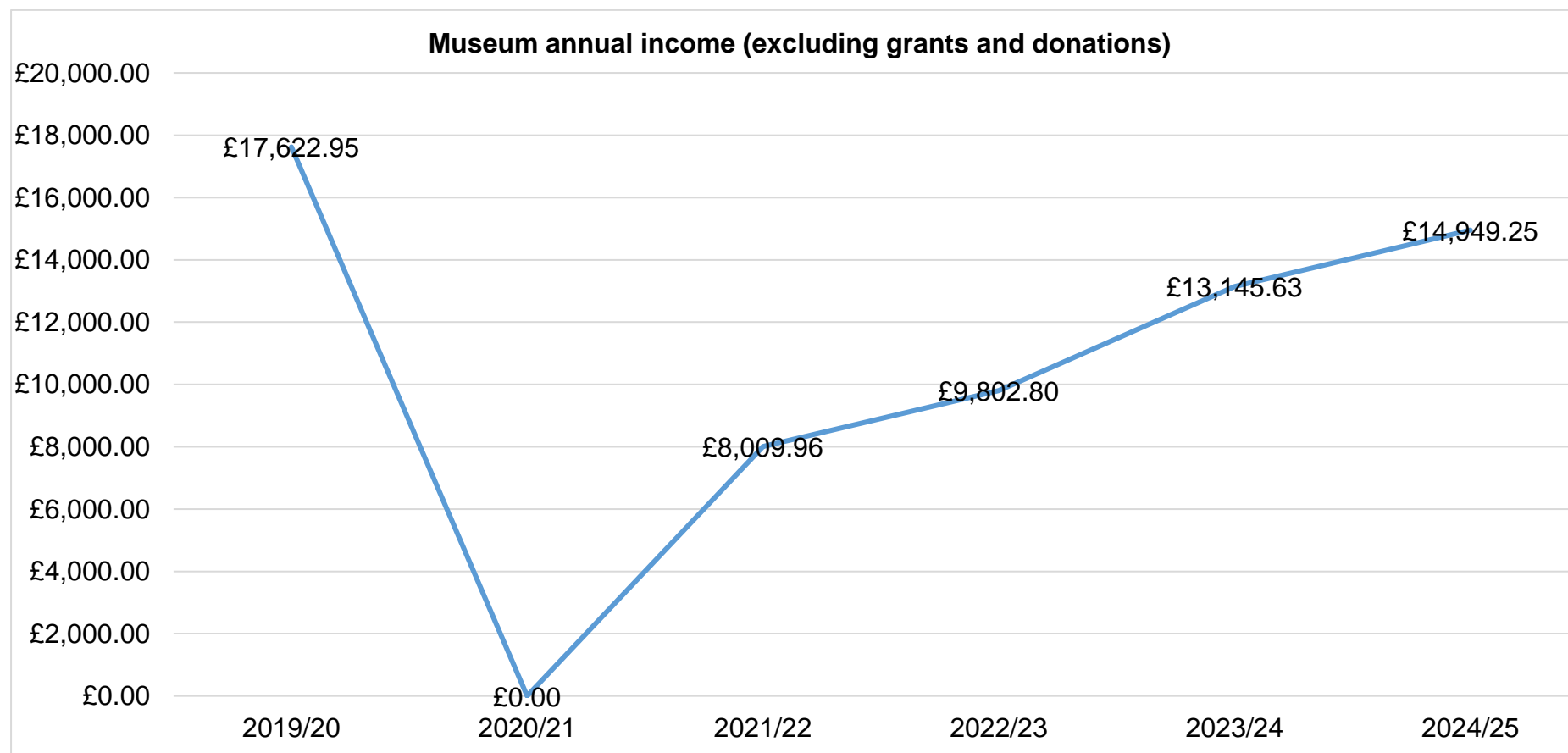


## Financial Data

### Annual income

The graph below shows the overall income of the museum.

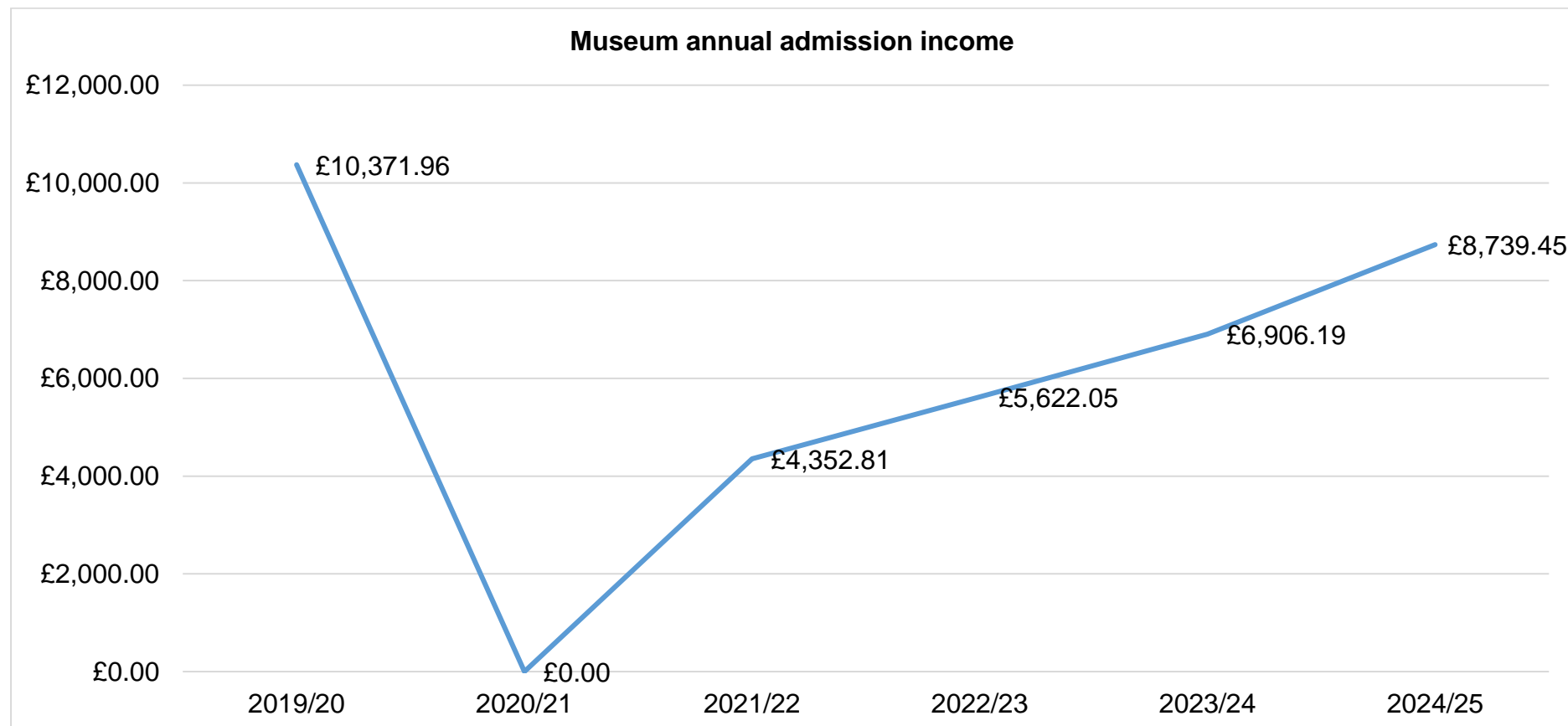
In 2024/25, admission charges were reviewed and increased.



**Income by type**

The graph below shows the total annual admission income of the museum.

In 2024/25, admission charges were reviewed and increased.



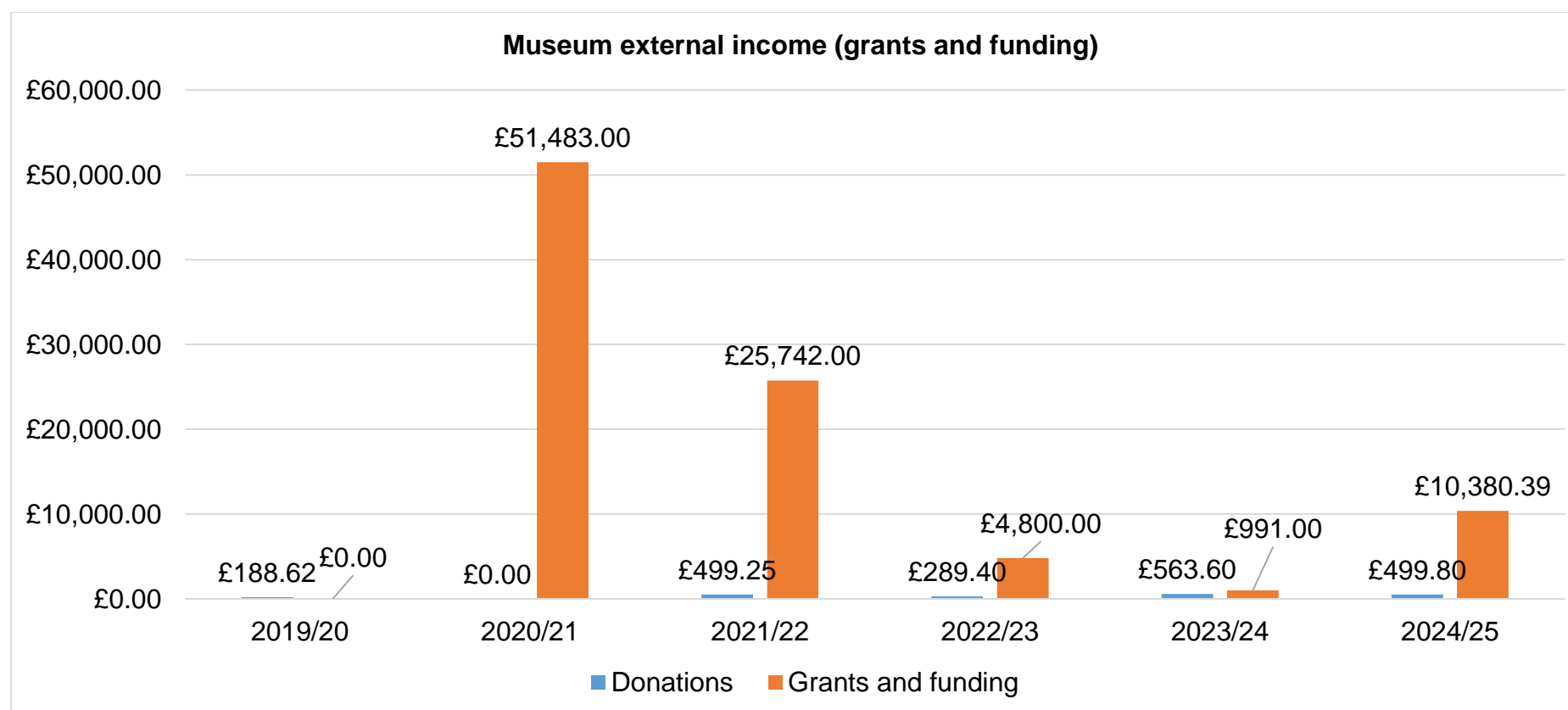
The graph below shows the total annual retail income from the museum shop.



### Grants and funding

The graph below shows the total external funding secured for the museum.

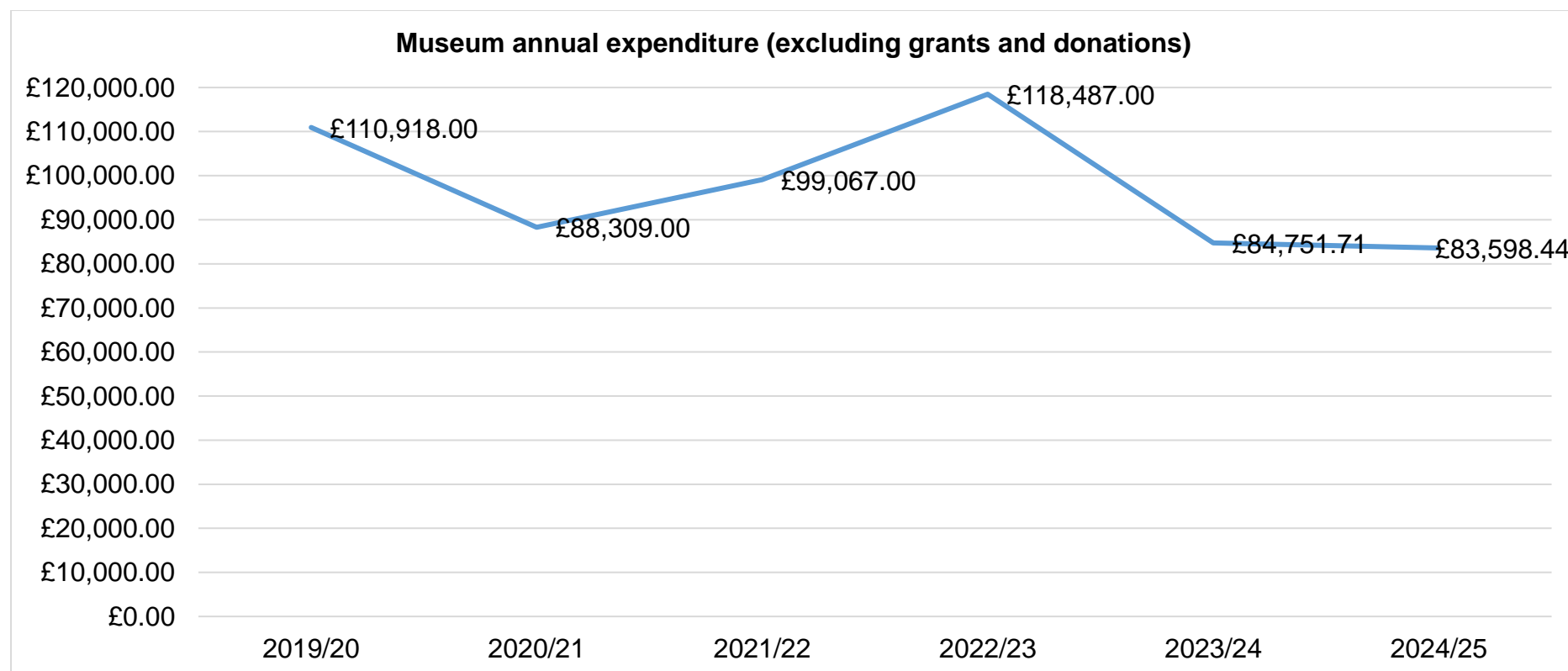
In 2020/21 and 2021/22, funding was received from government to support leisure facilities during the pandemic lockdown measures and their re-opening. Other funding has included Town Council grants, UKSPF funding and Museum Development grants for education resources and the preservation and replication of an important collections item.



### Annual expenditure

The graph below shows the total expenditure of the museum.

- Employee costs make up the majority of expenditure at the museum (1FTE and 1 PTE).
- The museum's transfer back to the Council enabled savings to be made on suppliers and contracts as part of the Council's existing arrangements. A restructure in the Communications, Cultural and Civic Services Team has also provided greater resilience as part of the wider team, reducing the amount of overtime undertaken to support museum activities.
- In 2024-25 there was a one-off cost for replacement of the intruder alarm at the museum.



**Subsidy Per Head (Visits)**

The graph below shows the subsidy per visitor for the last five financial years.

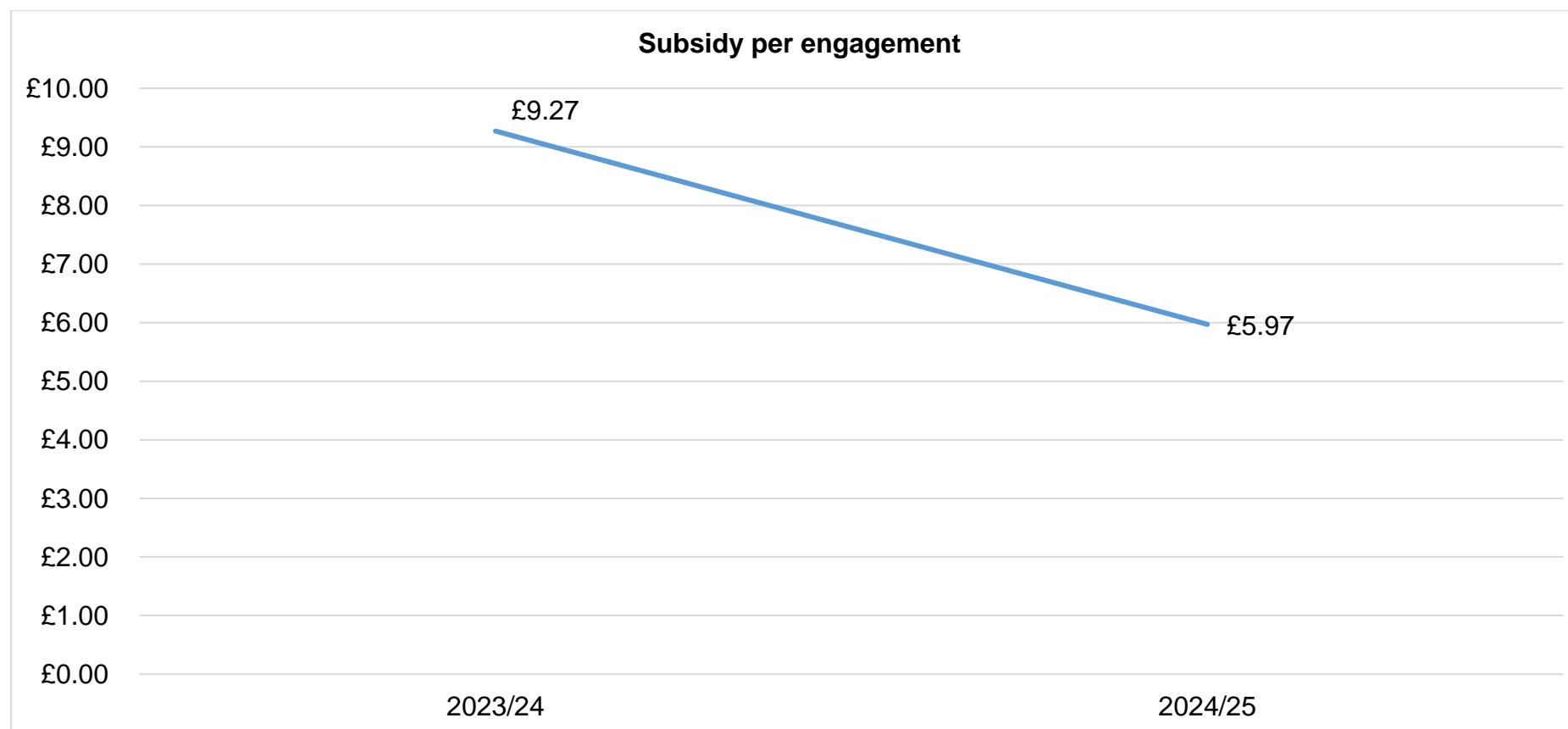
A reduction in expenditure and an increase in income and visitors has supported a decrease in the subsidy per visitor since the museum transferred back into the Council.



**Subsidy Per Head (Engagements)**

The graph below shows the subsidy per engagement for the last two financial years (engagement data has only been recorded since 2023-24).

A reduction in expenditure, an increase in income and work to identify new ways to reach people and engage them about Lawrence and local heritage has supported a decrease in the subsidy per engagement since the measure was introduced in 2023-24.



## Volunteers

The graph below shows the number of hours of work undertaken by volunteers.

Volunteers have been increased thanks to promotional messages, new partnerships with the University and through other museum activities such as the wellbeing walks.

