

2019 Operating Budget

Kawartha Lakes Public Library

Presentation to City Council

13 November 2018



KAWARTHA LAKES
PUBLIC LIBRARY

Gail Jackson,
Vice Chair, Library Board

Jamie Anderson,
CEO/Library Director

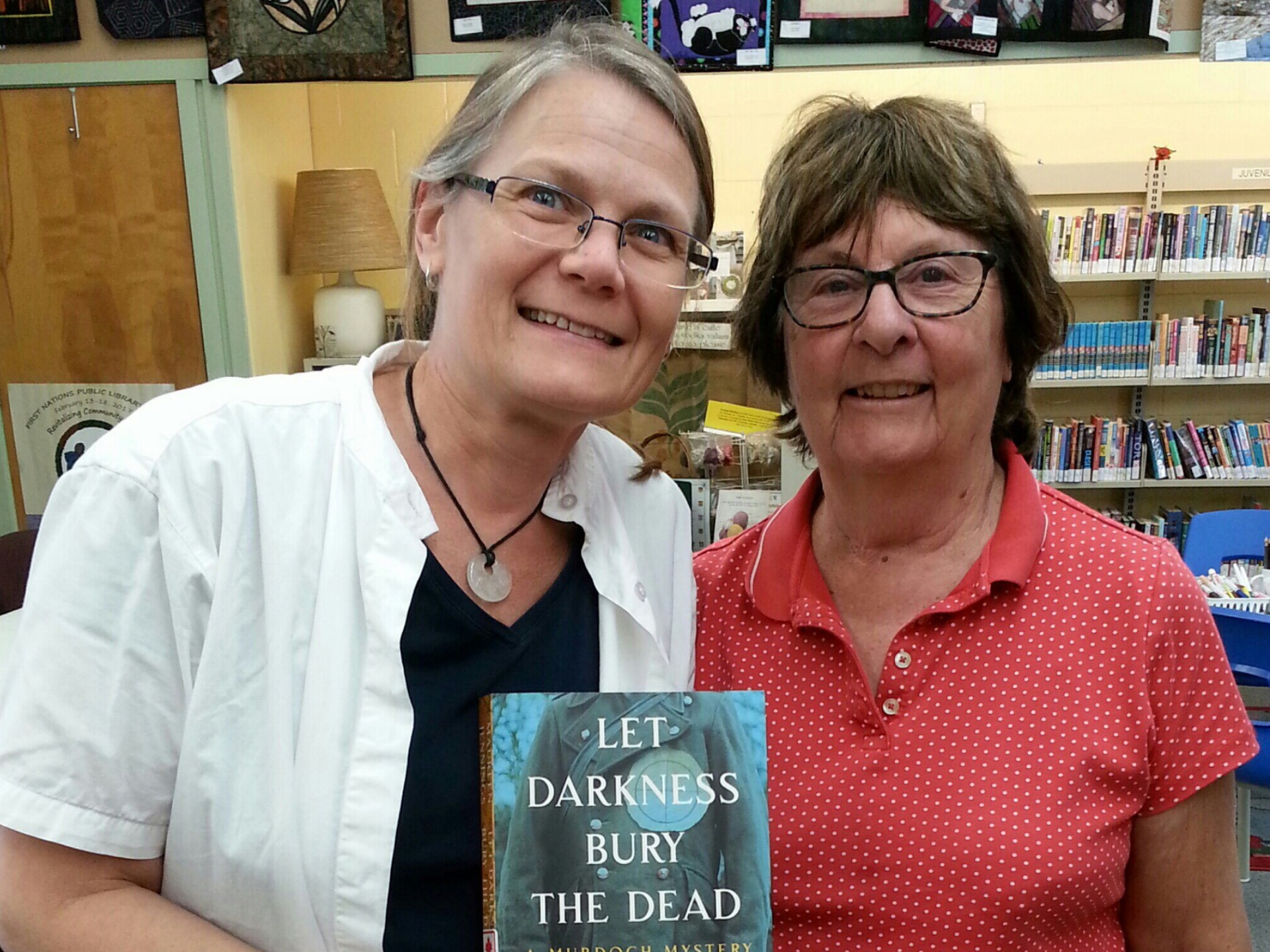
Carolyn Daynes,
Treasurer

Presentation Outline

- Library Overview
- Usage Numbers
- Significant Developments in 2018
- Strategic Priorities for 2019
- 2019 Budget Request

Library Overview

- 14 branches – 324 hours a week / 16,880 of public service hours a year
- 8 Full-time Staff
- 29 Part-time staff
- 9 Student pages
- 25 FTE Staff total



FIRST NATIONS PUBLIC LIBRARY
February 23 - 28, 2017
Rebuilding Community

LET
DARKNESS
BURY
THE DEAD
A MURDOCH MYSTERY

Usage Numbers

	2017	To Sept. 2017	To Sept. 2018	% change
Items Circulated	471,682	360,534	350,616	-3%
eBooks / audiobooks	93,463	69,582	77,153	11%
Branch Visits	229,276	174,360	186,881	7%
Questions answered	17,708	13,356	14,969	12%
Programs offered	2,370	1,791	1,712	-4%
Program attendance	16,827	13,244	13,271	0%
Computer Use	54,006	40,673	42,290	4%
Wifi (users)	23,495	20,974	24,822	18%



Omemees Usage

	2017	To Sept. 2017	To Sept. 2018	% change
Items Circulated	5,930	4,528	9,691	114%
Branch Visits	2,832	2,037	4,025	98%
Programs offered	40	21	35	67%
Program attendance	374	228	511	124%

Father reading with sons in Omemee





KAWARTHA LAKES PUBLIC LIBRARY

Librar

image

Idea

2018 Developments

- Branding (2018 budget request)
- Dunsford review
- Hours review
- Outreach & Community Engagement staff position



2019 Strategic Priorities

- New strategic plan – no implication for budget
- New library board
- Increase usage and user base
- Continuing to collaborate with the City



2019 Library Budget Request

- Revenues
- Expenditures
- Overall Budget Request

2019 Library Budget - Revenue

2019 LIBRARY BUDGET	2018 Approved Budget	2019 Proposed Budget	Change from 2018 Budget
Revenues			
Grants (Federal & Provincial)	\$ (214,133.00)	\$ (183,833.00)	\$ 30,300.00
User Fines and Fees	\$ (18,700.00)	\$ (18,000.00)	\$ 700.00
Development Charges	\$ (63,000.00)	\$ (63,000.00)	\$ -
Donations and Services	\$ (21,020.00)	\$ (21,600.00)	\$ (580.00)
Total Revenues	\$ (316,853.00)	\$ (286,433.00)	\$ 30,420.00

2019 Library Budget - Expenditures

2019 LIBRARY BUDGET	2018 Approved Budget	2019 Proposed Budget	Change from 2018 Budget
Expenditures			
Staffing	\$ 1,437,554.00	\$ 1,475,013.00	\$ 37,459.00
Library Operations	\$ 112,600.00	\$ 127,000.00	\$ 14,400.00
Telecommunications	\$ 54,210.00	\$ 52,300.00	\$ (1,910.00)
Collections & Library Supplies	\$ 380,250.00	\$ 364,100.00	\$ (16,150.00)
Rents and Leases	\$ 53,350.00	\$ 51,500.00	\$ (1,850.00)
Electronic Resources	\$ 103,000.00	\$ 108,000.00	\$ 5,000.00
Computer Hardware/Software	\$ 29,020.00	\$ 15,000.00	\$ (14,020.00)
Total Expenditures	\$ 2,169,984.00	\$ 2,192,913.00	\$ 22,929.00

2019 Library Budget - Overview

2019 LIBRARY BUDGET	2018 Approved Budget	2019 Proposed Budget	Change from 2018 Budget
Total Revenues	\$ (316,853.00)	\$ (286,433.00)	\$ 30,420.00
Total Expenditures	\$ 2,169,984.00	\$ 2,192,913.00	\$ 22,929.00
Net Budget	\$ 1,853,131.00	\$ 1,906,480.00	\$ 53,349.00

Thank you

