

2020 Operating Budget

Kawartha Lakes Public Library

Presentation to Council

October 29, 2019



KAWARTHA LAKES
PUBLIC LIBRARY

Susan Ferguson
Library Board Chair

Jamie Anderson
CEO/Library Director

Carolyn Danes
Treasurer

Presentation Outline

- Library Overview
- Performance Indicators
- 2019 Achievements
- 2020 Strategic Priorities
- 2020 Budget Request

Library Overview

- 14 branches – 326 public hours per week / over 16,800 public hours each year
- 8 Full-time staff
- 36 Part-time staff
- 25 FTE staff

2019 Achievements

- Development of new 4 year Strategic Plan
- Outcome measurement tools
- Installment of new Library Board
- Expanded Outreach into the community
- Further developed community partnerships

Performance Indicators – 5 Years

	2014	2018	% Change
Items Circulated	454,687	458,749	0.89%
eBooks	37,122	102,417	175.89%
Branch Visitors	221,488	236,218	6.65%
Programs Offered	1,548	2,344	51.42%
Program Attendance	13,273	17,801	34.11%
Computer/Wifi Usage	46,798	59,604	27.36%

Performance Indicators - YTD

	To 09/2018	To 09/2019	% Change
Items Circulated	350,616	350,995	0.11%
eBooks	77,153	82,593	7.05%
Branch Visitors	186,881	171,586	-8.18%
Programs Offered	1,712	2,718	58.76%
Program Attendance	13,271	17,617	32.75%
Computer/Wifi Usage	42,290	48,703	15.16%



Value of Programming

- Program valued highly by residents
 - 2014 – 18% of city attended a program
 - 2018 – 24% of city attended a program
 - 2019 – estimate that will increase to 26%
 - Target is 30%



The Value of Programming

- Beyond just increased attendance
- Impact on the lives of library users
- Technology classes - 96% increased knowledge
- SRC – 91% maintained or increased reading skills

Omemee Success

- Continued increase in usage
- Fourth busiest branch



2020 Strategic Priorities

- Begin branch refreshes using funds from library reserves
- Bobcaygeon relocation
- Fenelon Falls renovation and expansion
- Expand partnerships
- Expand technology training
- Pilot lending of technology resources

2020 Library Budget - Revenues

2020 LIBRARY BUDGET	2019 Approved Budget	2020 Proposed Budget	Change from 2019 Budget
Revenues			
Grants (Federal & Provincial)	\$ (183,833.00)	\$ (183,833.00)	\$ -
User Fines and Fees	\$ (18,200.00)	\$ (18,200.00)	\$ -
Development Charges	\$ (63,000.00)	\$ (63,000.00)	\$ -
Donations and Services	\$ (21,400.00)	\$ (21,400.00)	\$ -
Total Revenues	\$ (286,433.00)	\$ (286,433.00)	\$ -

2020 Library Budget - Expenditures

2020 LIBRARY BUDGET	2019 Approved Budget	2020 Proposed Budget	Change from 2019 Budget
Expenditures			
Staffing	\$ 1,475,013.00	\$ 1,485,429.00	\$ (10,416.00)
Manager Position	\$ -	\$ 115,000.00	\$ (115,000.00)
Library Operations	\$ 110,000.00	\$ 96,200.00	\$ 13,800.00
Telecommunications	\$ 54,300.00	\$ 55,200.00	\$ (900.00)
Collections & Library Supplies	\$ 379,100.00	\$ 379,100.00	\$ -
Rents and Leases	\$ 51,500.00	\$ 52,600.00	\$ (1,100.00)
Electronic Resources	\$ 108,000.00	\$ 108,000.00	\$ -
Computer Hardware/Software	\$ 15,000.00	\$ 15,000.00	\$ -
Total Expenditures	\$ 2,192,913.00	\$ 2,306,529.00	\$ (113,616.00)

2020 Library Budget - Overview

2020 LIBRARY BUDGET	2019 Approved Budget	2020 Proposed Budget	Change from 2019 Budget
Total Revenues	\$ (286,433.00)	\$ (286,433.00)	\$ -
Total Expenditures	\$ 2,192,913.00	\$ 2,306,529.00	\$ (113,616.00)
Net Budget	\$ 1,906,480.00	\$ 2,020,096.00	\$ (113,616.00)

New Position Request

Manager of Public Service and Programming

- Increasing our programming and attendance
- Increasing branch usage and membership
- Further develop community partnerships
- Succession planning
- Improved reporting structure

Thank you



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Questions?