

2023 Library Operating Budget

Presentation to Council

January 26, 2023

Jamie Anderson
CEO/Library Director

Carolyn Danes
Treasurer



PUBLIC LIBRARY

IN MEMORY OF
THE RESIDENTS OF
THE COUNTY OF WISCONSIN
WHO SERVED IN
KOREA
1950 - 1954
KILLED IN ACTION
WALTER JOHN MARSHALL
EDWARD CARL THOMAS
RICHARD LEO GARDNER
PHILIP
RICHARD

Library Overview



- 14 branches throughout the City
- Open to the public 330 hours each week / 17,000 hours a year
- 9 full time staff and 35 part time – 25.8 fte
- Welcomed about 140,000 visitors to our branches in 2022
- 404,000 virtual visitors
- 544,000 interactions with patrons

2022 Highlights

- Developed new Strategic Plan (launching February 2023)
- New Bobcaygeon Library Branch opened
- Further expand partnerships in the community
- Best year for library programming ever



Bobcaygeon

- Construction began January 2022
- Open to the public November 14 2022
- Grand opening this Saturday – hope to see many of you there
- Benefits of the branch
 - 5200 square feet
 - Dedicated space for programming/community meeting space
 - Fully accessible
 - Increased the collection size
 - More parking spaces

Performance Indicators

2022 saw performance indicators begin to climb back up from COVID

In-person visits to branches are still below 2019

But circulation, virtual interactions, and program attendance are all close to pre-COVID levels or higher

Value of Programming

Programming is valued highly by residents

- 2014 – 18% of residents attended a library program
- 2019 – 26% of residents attended a library program
- 2022 – 26% of residents attended a library program

We are targeting 30% for 2023

Value of Programming

Beyond just increased attendance

Impact on the lives of library users

Summer Reading Club – 93% maintained or increased reading skills



2023 Strategic Priorities

- Launch new strategic plan
- Continued expansion of services and programs to pre-COVID levels
- Fenelon Falls expansion
- Work to expand service levels at Dalton, Norland and Bobcaygeon branches
- Community hubs

2023 Library Budget – Revenues

2023 LIBRARY BUDGET	2022 Approved Budget	2023 Recommended Budget	Change from 2022 Budget
Revenues			
Grants (Federal & Provincial)	\$178,733	\$178,733	\$0
Other Revenues	\$129,400	\$84,400	\$45,000
User Charges, Licenses & Fines	\$9,200	\$9,200	\$0
Total Revenues	\$317,333	\$272,333	\$45,000
Budget Book incl. \$45,000 pulled from Library Reserves for shelving project at Lindsay			

2023 Library Budget – Expenditures

2023 LIBRARY BUDGET Expenditures	2022 Approved Budget	2023 Recommended Budget	Change from 2022 Budget
Salaries/Wages/Benefits	\$1,627,778	\$1,704,454	\$76,676
Materials, Supplies & Services	\$558,100	\$527,600	-\$30,500
Contracted Services	\$166,900	\$175,800	\$8,900
Rents and Leases	\$54,200	\$54,800	\$600
Internal Adjustments / Transfer from Library Reserves	-\$52,835	-\$73,668	
Total Expenditures	\$2,354,143	\$2,388,986	\$34,843

2023 Library Budget – Overview

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Total Revenues	\$317,333	\$272,333	(\$45,000)
Total Expenditures	\$2,354,143	\$2,388,986	\$34,843
Net Budget Request	\$2,036,810	\$2,116,653	\$79,843

Thank you / Questions?



KAWARTHA LAKES
PUBLIC LIBRARY



