

2024 Proposed Library Operating Budget

Presentation to Council

November 2, 2023

Jamie Anderson
CEO/Library Director

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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

Kawartha Lakes Public Library



Library Overview

- 14 branches throughout the City
- Open to the public 339 hours each week / 17,500 hours a year
- 9 full time staff and 35 part time – 26.4 fte
- Welcomed about 140,000 visitors to our branches in 2022
- 404,000 virtual visitors
- 544,000 interactions with patrons

Kawartha Lakes Public Library



2023 Highlights

- Convened new Library Board
- Launched new Strategic Plan 2023-2025
- New Bobcaygeon Library Branch opened
- Expanded public hours at Dalton and Norland branches
- Successfully launched our Library of Things
- Best year for library programming ever



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Bobcaygeon Library Branch

- Grand opening January 2023
- Branch visits up 49% over 2019
- Program attendance up over 400% over 2019
- New cards up 75%

Performance Indicators

- 2023 saw performance indicators continue to climb back up from COVID
- Circulation and branch visits are close to pre-COVID levels or higher
- Phenomenal growth in program attendance – **2023 up 50% over 2019**

Library Programming

Library Programming

Programming is valued highly by residents

- 2014 – 18% of residents attended a library program
- 2019 – 31.6% of residents attended a library program
- 2022 – 36.5% of residents attended a library program
- 2023 – on target to hit 45%

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Value of Programming

- Beyond just increased attendance
- Impact on the lives of library users
- Community Benefit for all
- Growing social needs of the community
- Summer Reading Club – 98% maintained or increased reading skills



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2024 Priorities

- Expanding programs and services to meet increased demand from community
- Coboconk renovations
- Fenelon Falls expansion
- Library branches as community hubs

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2024 Budget Pressures

- Investing in attracting and retaining staff
- Inflationary pressures for materials and electronic resources
- Increase in staff training needs
- Changing demographics of library users
- Population growth



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2024 Library Budget – Revenues

2024 LIBRARY BUDGET REVENUES	2023 Approved Budget	2024 Recommended Budget	Change from 2023 Budget
Grants (Federal & Provincial)	(178,733)	(178,733)	0
User Fees and Services	(9,200)	(5,200)	4,000
Donations and other Revenue	(84,400)	(88,600)	(4,200)
Total Revenues	(272,333)	(272,533)	200

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2024 Library Budget – Expenditures

2024 LIBRARY BUDGET Expenditures	2023 Approved Budget	2024 Recommended Budget	Change from 2023 Budget
Salaries/Wages/Benefits	1,704,454	1,928,257	223,803
Library Operations	190,500	188,700	-1,800
Security Services	0	40,000	40,000
Collections & Library Supplies	400,400	412,900	12,500
Rents and Leases	54,800	55,000	200
Electronic Resources	112,500	118,525	6,025
Other Expenses	2,104	0	-2,104
Total Expenditures	2,464,758	2,743,382	278,624

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2024 Library Budget – Overview

2024 LIBRARY BUDGET Overview	2023 Approved Budget	2024 Recommended Budget	Change from 2023 Budget
Total Revenues	(272,333)	(272,533)	(200)
Total Expenditures	2,464,758	2,743,382	278,624
Transfer from Library Reserves	(75,772)	(130,393)	(54,621)
Net Budget	2,116,653	2,340,456	223,803

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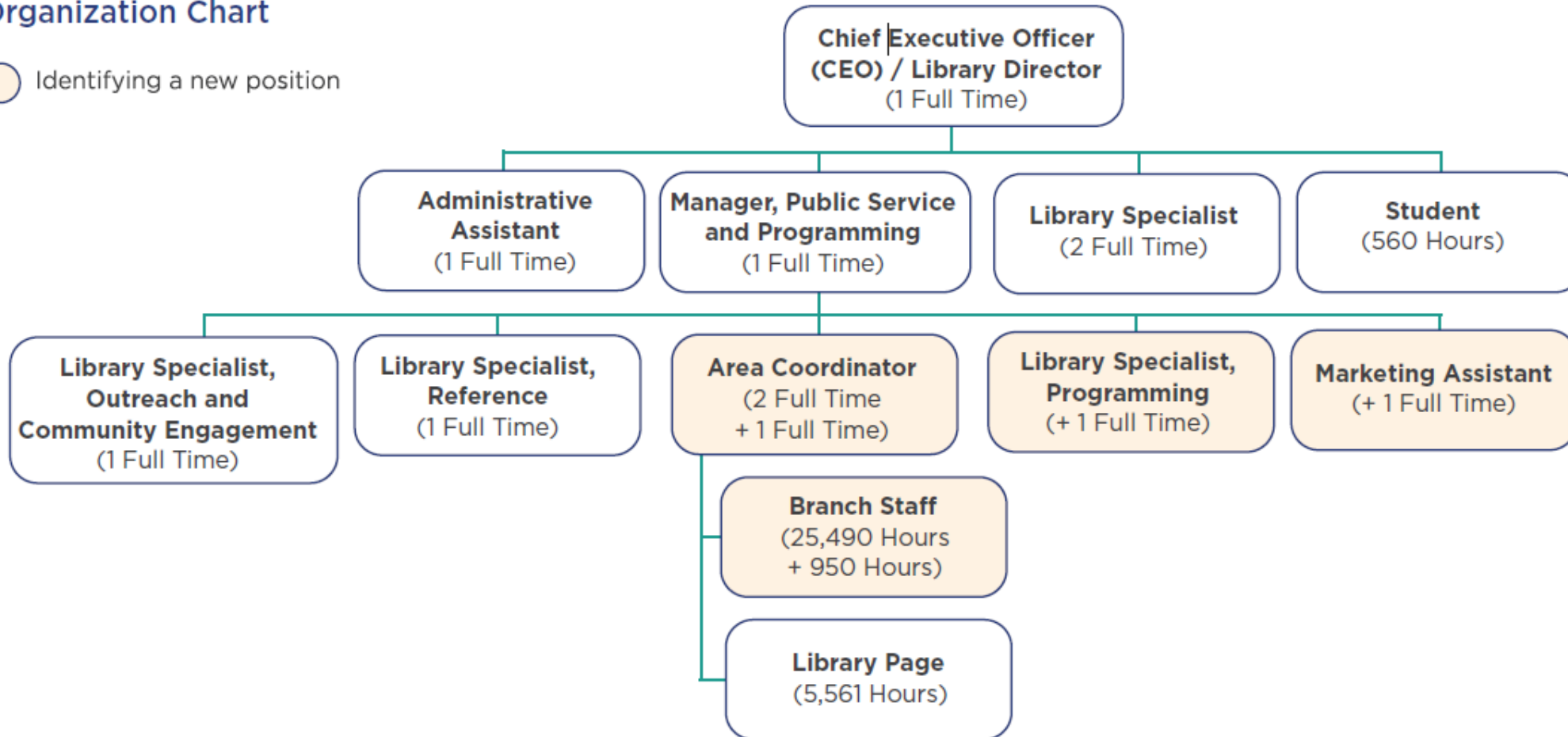
Need for Additional Positions and Hours

- Increased demand for programs
- Increased need for staff training
- Loss of local media – getting the word out
- Changing demographics of library users

Organizational Structure

Organization Chart

Identifying a new position



Thank you / Questions?



KAWARTHA LAKES
PUBLIC LIBRARY



