

Kawartha Lakes Public Library

2025 Operating Budget Overview

September 17, 2024

Kawartha Lakes Public Library



Jamie Anderson
CEO/Library Director

Carolyn Danes
Treasurer

Agenda

1. Department Overview
2. Accomplishments
3. VOLT
4. 2025 Priorities
5. 2025 Budget Pressures
6. Requested Changes to Operating Budget



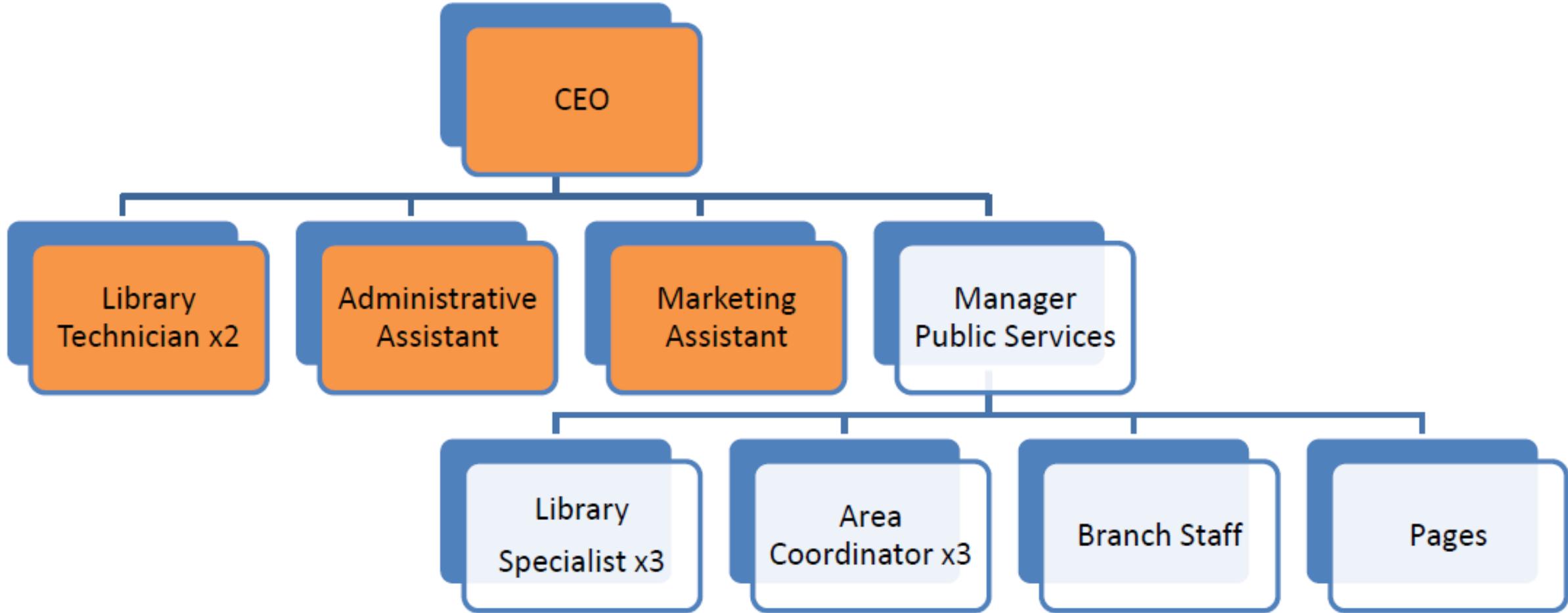
Kawartha Lakes Public Library



Library Overview

- 14 branches throughout the City
- Open to the public 350 hours each week / 18,200 hours a year
- 12 full time staff and 36 part time – 29.5 fte
- Welcomed just under 190,000 visitors to our branches in 2023
- 495,000 virtual visitors
- Overall, 685,000 interactions with patrons

2024 Organizational Structure



Kawartha Lakes Public Library



2024 Accomplishments

- Coboconk Library Branch renovations – re-opened July 2024
- Lindsay Library Branch renovations – re-opened September 2024
- Expanded public hours at Bobcaygeon Library Branch opened
- Expanded our Library of Things
- Launched LibStaffer scheduling software
- Again, on track for best year of attendance at library events



VOLT





This kiddo loved our Storywalk trip on the weekend!

@KAWARTHALIBRARY

KEN REID CONSERVATION AREA

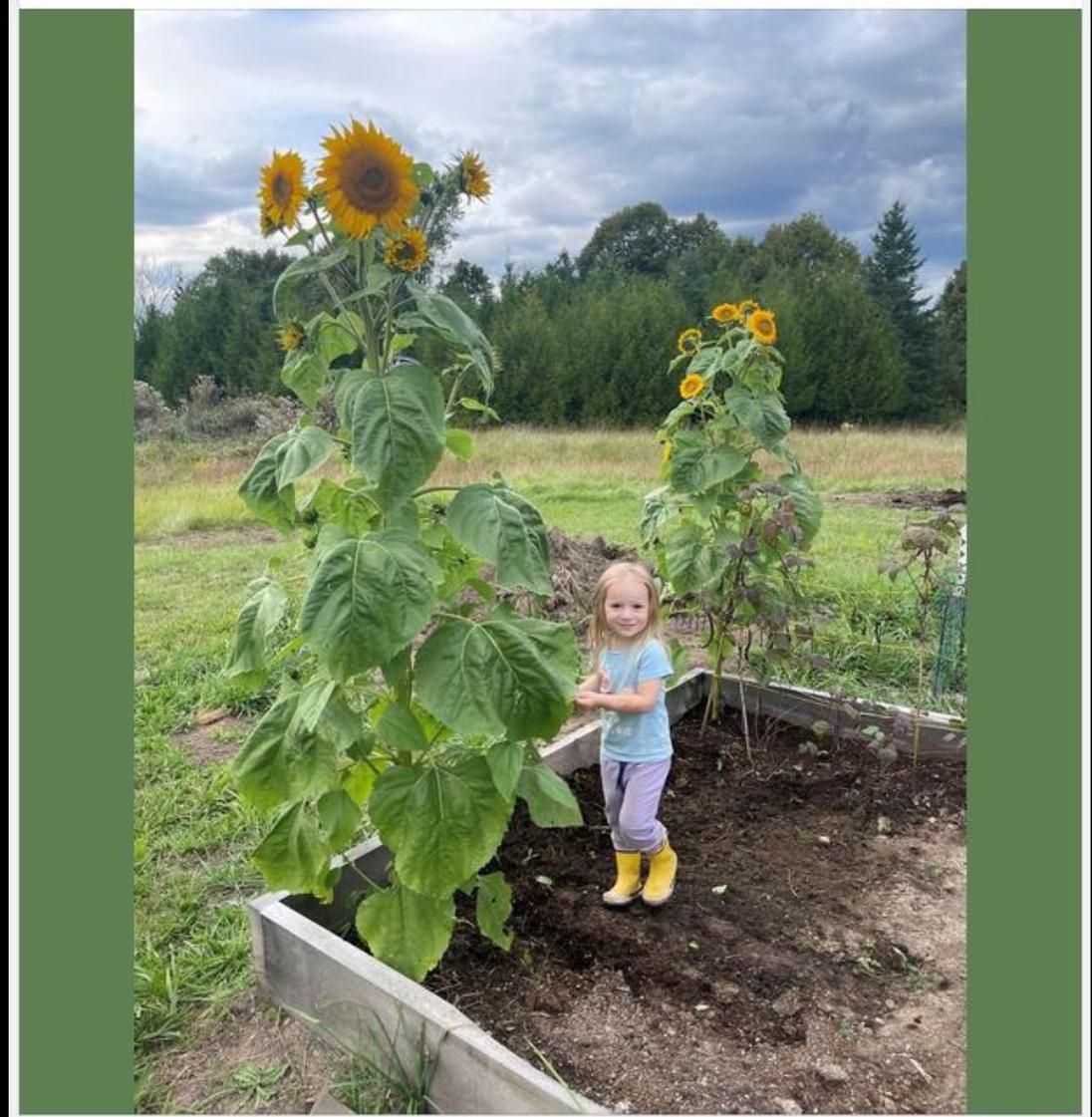


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One of our littlest patrons planted the tiny seed they received in a Take Home Pack earlier this year, and look what happened! 🌻🌻



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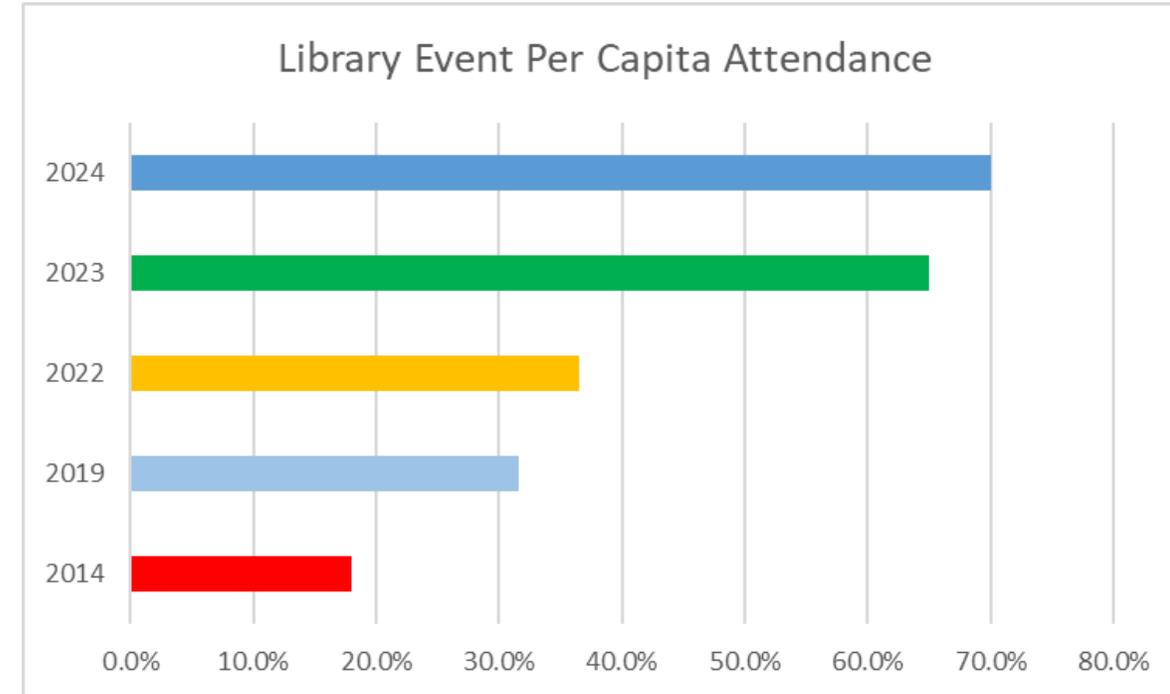
Kawartha Lakes Public Library



Library Programming

Library events and classes are highly valued by our residents

2023 doubled our best pre-COVID year in 2019





PUBLIC LIBRARY

IN MEMORY OF
THE MEMBERS OF
THE BOARD OF
PUBLIC LIBRARY OF V. STATE
FOUNDED 1912, INC.
KOREA
1950 - 1953
KILLED IN ACTION
BY: M. J. MARSHALL, P. J. LEE,
EDWARD THORNTON, PHILIP
HARRIS, JOHN WARDON

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2025 Priorities

- Growth Master Plan
- Begin Strategic Planning for new plan
- Fenelon Falls Library Branch expansion
- Accessibility improvements at Bethany Library Branch

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2025 Library Budget – Revenues

2025 LIBRARY BUDGET Revenues	2024 Approved Budget	2025 Recommended Budget	Change from 2024 Budget
Grants (Federal & Provincial)	\$247,733.00	\$247,733.00	\$0.00
Photocopying	\$19,600.00	\$20,000.00	-\$400.00
User Fees	\$5,200.00	\$4,800.00	\$400.00
Total Revenues	\$272,533.00	\$272,533.00	\$0.00

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2025 Library Budget – Expenditures

2025 LIBRARY BUDGET Expenditures	2024 Approved Budget	2025 Recommended Budget	Change from 2024 Budget
Salaries/Wages/Benefits	\$1,961,157	\$2,174,294	\$213,137
Library Operations	\$121,625	\$123,800	\$2,175
Telecommunications	\$54,800	\$55,975	\$1,175
Collections & Library Supplies	\$427,000	\$440,000	\$13,000
Rents and Leases	\$55,000	\$56,400	\$1,400
Electronic Resources	\$108,000	\$112,000	\$4,000
Computer Hardware/Software	\$15,800	\$16,250	\$450
Total Expenditures	\$2,743,382	\$2,978,719	\$235,337

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2025 Library Budget – Overview

2025 LIBRARY BUDGET Overview	2024 Approved Budget	2025 Recommended Budget	Change from 2024 Budget
Total Revenues	(\$272,533.00)	(\$272,533.00)	\$0.00
Total Expenditures	\$2,743,382.00	\$2,978,719.00	\$235,337.00
Subtotal	\$2,470,849.00	\$2,706,186.00	\$235,337.00
Transfer from Reserves	(\$130,393.00)	\$0.00	
Net Budget Request	\$2,340,456.00	\$2,706,186.00	\$365,730.00

