

Kawartha Lakes Public Library

2026 Operating Budget Overview

September 29, 2025

Presenters



Jamie Anderson
CEO/Library Director

Carolyn Danes
Treasurer

How Many Books
Tall Are You?

5
Books

4
Books

3
Books

2
Books

1
Book

Level
2

Level
3

Level
4



Agenda

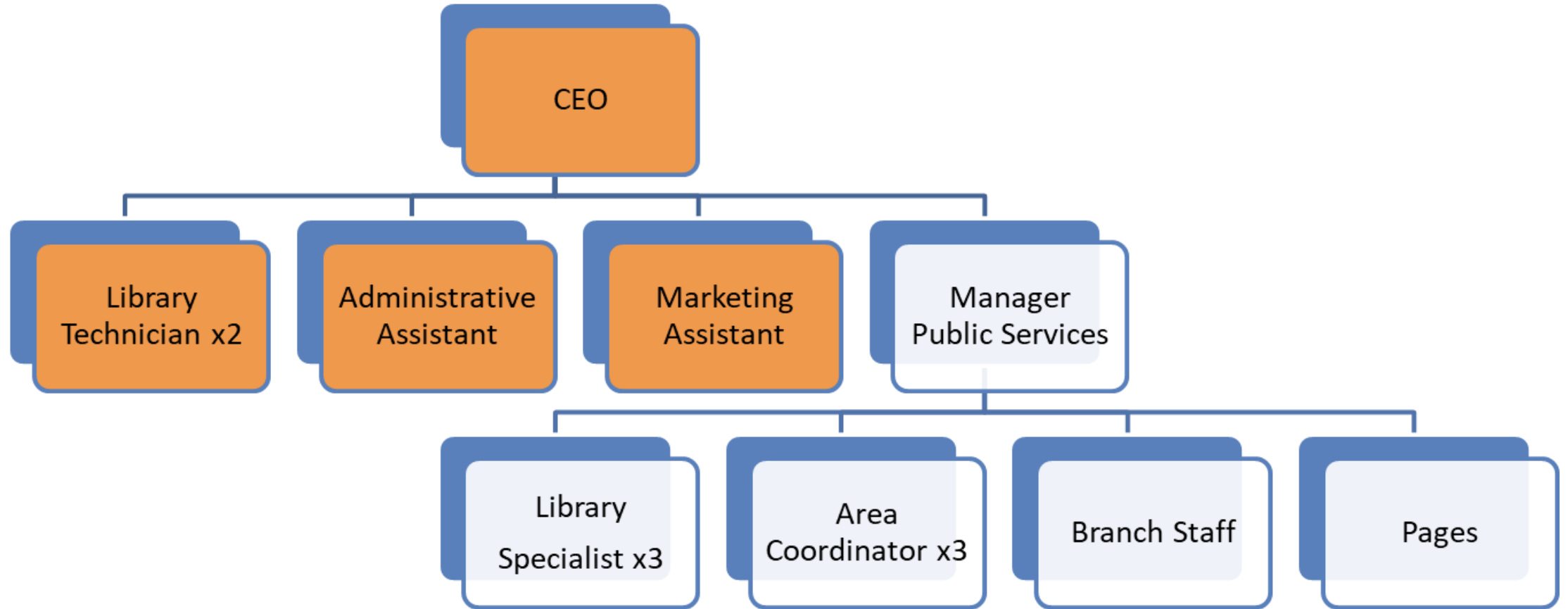
1. Library Overview
2. 2025 Accomplishments / 2026 Priorities
3. Programming
4. VOLT
5. 2026 Operating Budget
6. 2026 Budget Pressures

Kawartha Lakes Public Library:

Library Overview

- 14 branches throughout the City
- Open to the public 350 hours each week / 18,200 hours a year
- Welcomed just over 195,000 visitors to our branches in 2024 – 3.8%
- Over 530,000 virtual visitors – 7.7%
- Overall, 730,000 interactions with patrons – 72% digital

Current Organizational Structure





A woman with curly hair and glasses is sitting in a green armchair, reading a book to a young girl. The girl is also wearing glasses and is sitting in the same chair. The book is titled "If You Plant a Seed" and features a rabbit on the cover. They are in a room with a large window in the background. A small table with a book and a phone is next to them.

A young girl with glasses is sitting in a green armchair, looking at the book being read to her. She is wearing a pink jacket and blue patterned leggings.

A small black table with a book and a phone on it is next to the woman and the girl.

Accomplishments and Priorities

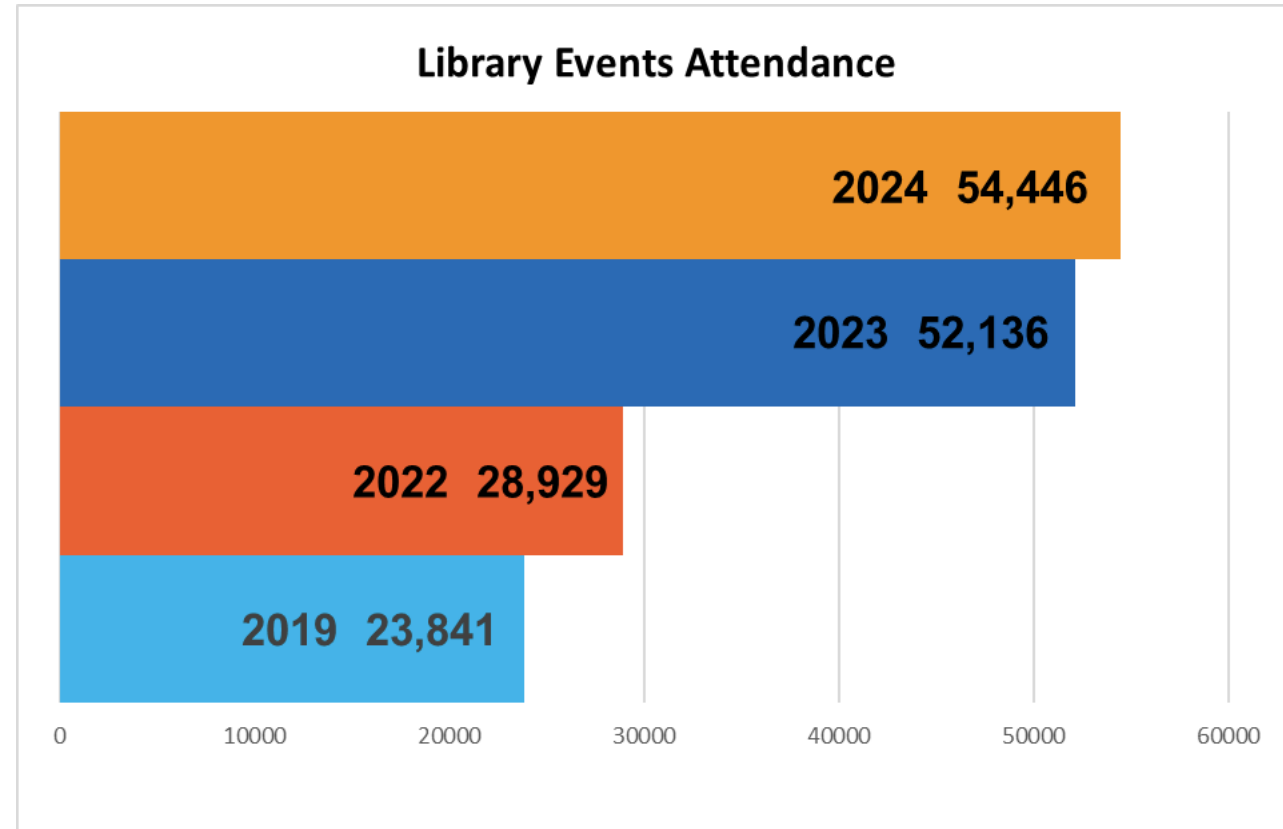


2025 Accomplishments	2026 Priorities
Development of a 10 year <i>Growth Management Plan</i> to ensure that not only the Library is a responsive service provider, but also a proactive partner in shaping the City's future	Creation and development of new Lindsay Branch Creativity Lab (utilizing former Art Gallery space)
Refreshing current 3 year <i>Strategic Plan</i>	Fenelon Falls Branch renovation
Launch of new Library website	Succession of new Library Board following municipal elections
Continued growth in demand for and attendance at Library events and programs	Expand in-person adult and seniors programming at branches
Continued expansion of our popular and successful Library of Things	Continue to pursue grants and partnerships to enhance Library services and programs



Programming and Events

- Library programs and events are highly valued by our residents
- 2024 almost double program attendance over 2019
- Top 3 future priorities
 - Expanding programs
 - Expanding digital resources
 - Increasing branch hours





Twelve Steps to a Successful Natural Bird Garden

1. Re-create the habitats found in local natural areas.

- Canopy trees
- Intermediate trees
- Shrubs
- Herbaceous plants & Ground Covers
- Vines

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Public Wifi

SSID: Howarth
USER: imhughes
PASSWORD: 1234567890

Blank whiteboard with a small poster on the left side.



Millions of Opportunities.
One Exceptional Library.

VOLT





LARGE PRINT BOOKS

HISTORY

FICTION

M-R

A-F

S-Z

G-L

DISCOVER THE NEW BOOKS THAT WE HAVE ON DISPLAY! THEY'LL FIND ONE YOU LIKE!

Survey in progress

Find Out 10 Things That People Don't Know About...



FOOD





Pour
apées
or
ilities

Hi! I'm the bus driver. Listen, I've got to leave for a little while, so can you watch things for me until I get back? Thanks. Oh, and remember:

Don't Let the Pigeon Drive the Bus!

words and pictures by mo willems

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NEW FARE RATES
Starting January 1, 2025

Category	Adult	Student and Senior	Child (Ages 3-14)
General	\$1.00	\$0.50	\$0.50
Martha Free	Adult \$1.00	Student/Senior \$0.50	Child \$0.50

2026 Library Budget Overview



	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Grants	(198)	(197)	(179)	(179)	0	0%
Other Revenues	(110)	(59)	(89)	(89)	(0)	0%
User Fees, Licenses and Fines	(4)	(3)	(5)	(5)	(0)	2%
Total - Revenue	(312)	(258)	(273)	(273)	(0)	0%
Expenses						
Salaries, Wages and Benefits	1,976	1,110	1,942	2,391	449	23%
Materials, Training, Services	583	226	463	682	220	47%
Contracted Services	192	133	222	226	4	2%
Rents and Insurance	56	39	56	56	(1)	-2%
Debt, Lease and Financial	1	0	0	0	0	
Interfunctional Adjustments	(155)	0	0	(200)	(200)	
Total - Expenses	2,652	1,509	2,683	3,154	471	18%
Grand Total	2,340	1,250	2,411	2,881	471	20%

Figures are shown in thousands of dollars (000s)

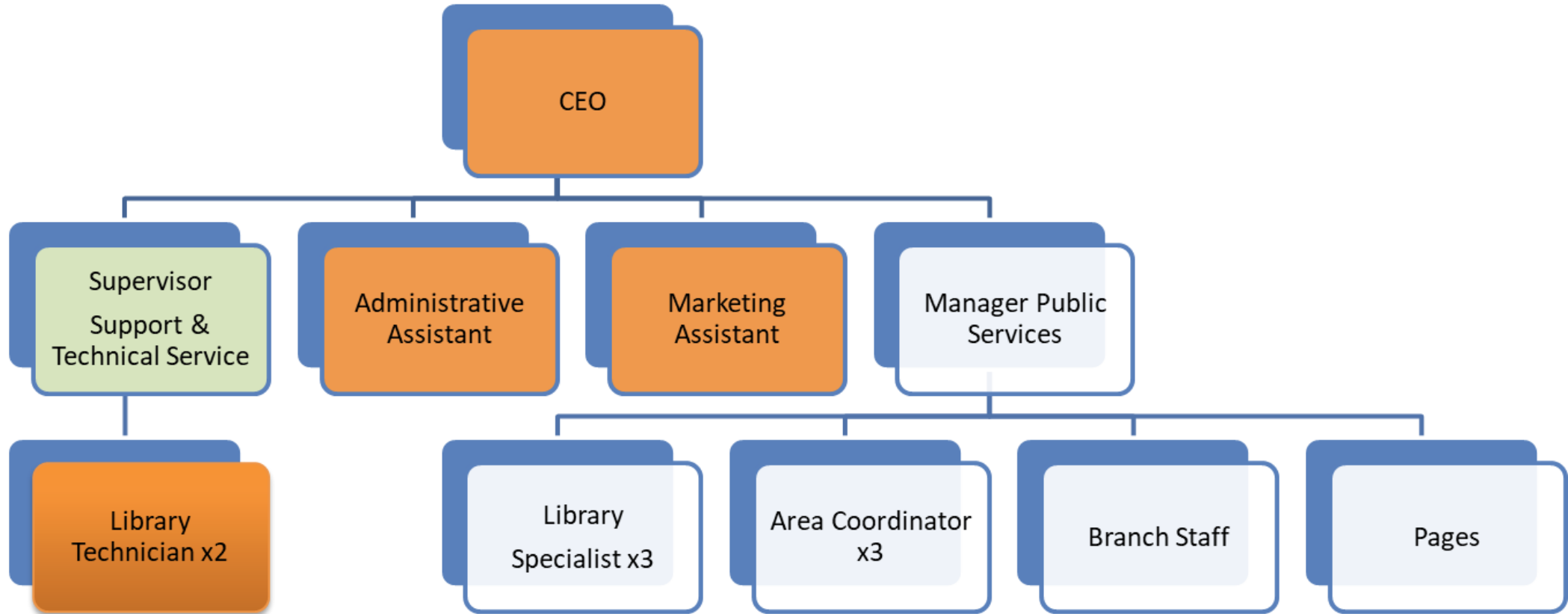
Preliminary Department 2025 to 2026 Budget Variance

* Variances greater or less than \$100,000

Account	Draft Budget 2026	Budget 2025	*Budget Variance (Favourable) / Unfavourable	Budget Variance
Expenses				
Materials, Training, Services	682	463	220	47%
Interfunctional Adjustments	(200)	0	(200)	
Total - Expenses	482	463	20	4%
Grand Total	482	463	20	4%

Figures are shown in thousands of dollars (000s)

2026 Proposed Organizational Structure





KAWARTHA LAKES
PUBLIC LIBRARY

Millions of Opportunities. One Exceptional Library.
www.kawarthalakeslibrary.ca