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2024 Library Operating Budget

Katie-Scarlett MacGillivray
Chief Executive Officer

Sherrey Helleman
Brock Township Public Library Board Chair

Overview

- 2023 Highlights
- 2024 Goals
- 2024 Operating Budget Request
- 2025 Operating Budget Projections



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2023 Highlights



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Key Performance Indicators

Circulation	2023	2022	2021 (COVID)	2019
Physical	43,091	37,860	30,980	44,396
Digital	19,358	17,251	15,710	12,114
Total	62,449	55,111	46,690	56,510



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Key Performance Indicators

Programs	2023	2022	2021 (COVID)	2019
Programs Held	587	300	130	92
Programs Attendance	4,492	2,523	1,562	370
Library Visits	37,311	31,299	22,350	43,976
New Patrons	647	552	423	535
Active Card Holders	2,898	2,793	2,176	2,792



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Why was 2023 different?

Programs	2023	2022	2021 (COVID)	2019
Programs Held	587	300	130	92
Programs Attendance	4,492	2,523	1,562	370
Library Visits	37,311	31,299	22,350	43,976
New Patrons	647	552	423	535
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Community Connections and Collaborations



Sunderland & District Historical Society



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**TD
Summer
Reading
Club**



**2023 Program
Participants**

770

In-house

876

Community Events

1646

Total Participants!

**2022 Program
Participants**

552

In-house

501

Community Events

1053

Total Participants!



**Types of
Programs**

40

In-house

10

Community



Bunch of Munsch Program
with Performer Scott Gardner



Plasticine Art Program
Inspired by author Barbara Reid



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**Canada
Summer Jobs**

Feedback!



“They don’t want to miss a week. They always come home excited about what they did.”
(Parent)

“Can you do this all year?” (Parent/Guardian)

“My daughter wanted to come even though it was her birthday and she could have gone out for the day.” (Parent)



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Ontario Trillium Foundation: Resilient Communities Fund Grant



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Customer Feedback!



"Since giving up my license I haven't been able to get out like I used to, having programs come to us is great!" (Maple Glen resident)

"I had no idea that the Library had so many things available, it's too far for me to walk to and I don't drive" (Gillespie Gardens resident)

"I'm not from Brock so I don't have a lot of friends here so I don't get out and involved often, having you come here regularly made me feel comfortable enough to join in" (Maple Glen resident)



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Literacy & Life-Long Learning

- 2021-2022 Statistics for EQAO
 - Brock Township students in Grade 3 and Grade 6 are behind the provincial standards in reading, writing, and mathematics.
- From 40% behind in reading to 54.5% behind in writing to 72.3% behind in mathematics



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- <https://www.eqao.com/results/interactive-eqao-dashboards/>
- 2021-2022 statistics

Literacy & Lifelong Learning



Programs:

- Preschool Storytime
- STEAM Club
- Reading Buddies
- Book Clubs
- Tech Help
- Board Game Afternoons
- Library Trivia
- Knit & Crochet Social Group
- Summer Reading Club
- Grow a Reader
- Creative Thinkers Club
- Genealogy Help
- 1000 Books Before Kindergarten
- Reading Bingo

Battle of the Books: McCaskill's Mills Silver Medal Team



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Diversity, Equity and Inclusion

Programming

- Discovering Traditions: A Journey Through Indigenous Culture
- International Women's Day Seminar
- Literary Chair Yoga (hybrid, for those with mobility and accessibility issues)
- Drag Queen Storytime



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Positive Outcomes

Objectives achieved:

- Increased collaboration with partners and community groups
- Increased accessibility - programs, outreach, and technology
- Provided enriching literacy and learning opportunities
- Offered programming supporting Diversity, Equity and Inclusion



2024 Operating Budget



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2024 Operating Budget

	2024	2023	2022	Change
Total Operating Budget	879,987	807,133	765,150	72,854
Municipal Grant Request	787,801	725,291	725,291	62,510



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2024 Budget Revenues

Library Revenue Source	2024 Budget	2023 Budget	% of Budget
Municipal Support	787,801	725,291	89.52%
BTPLB Reserves	47,869	0	5.44%
Provincial Support	27,117	27,117	3.08%
Donations	6,000	5,000	0.68%
Fines and Fees	6,000	6,000	0.68%
Ontario Trillium Grant	5,200	33,700	0.59%
Federal Support	0	10,025	0.00%
Total Library Revenue	879,987	807,133	



2024 Budget Expenditures

Library Expenditure Type	2024	2023	% of
	Budget	Budget	Budget
Payroll and Benefits	628,333	543,865	71.40%
Material costs (Physical and Electronic)	87,550	98,050	9.95%
Administration	60,344	45,294	6.86%
Utility and Facility	57,717	62,717	6.56%
Technology and Connectivity	36,093	46,257	4.10%
Capital Expense	3,000	3,500	0.34%
Other (Legal, Audit, Promo)	2,950	3,450	0.34%
Professional Development	4,000	4,000	0.45%
Total Library Expenditures	879,987	807,133	



2024 Budget Expenditures

Library Expenditure Type	2024	2023	Change	% of
	Budget	Budget		Total Change
Payroll and Benefits	628,333	543,865	84,468	115.94%
Material costs (Physical and Electronic)	87,550	98,050	-10,500	-14.41%
Administration	60,344	45,294	15,050	20.66%
Utility and Facility	57,717	62,717	-5,000	-6.86%
Technology and Connectivity	36,093	46,257	-10,164	-13.95%
Capital Expense	3,000	3,500	-500	-0.69%
Other (Legal, Audit, Promo)	2,950	3,450	-500	-0.69%
Professional Development	4,000	4,000	0	0.00%
Total Library Expenditures	879,987	807,133	72,854	



2024 Budget Expenditures

Payroll and Benefits Type	2024	2023	Change	% of
	Budget	Budget		Total Change
Salaries	477,766	442,089	35,677	8.07%
Salaries - New Initiatives	28,895			
Total Salaries	506,661	442,089	64,572	14.61%
OMERS	39,394	33,500	5,894	17.59%
CPP	24,286	20,000	4,286	21.43%
Lib W.S.I.B.	14,462	11,600	2,862	24.67%
Extended Health	13,798	10,500	3,298	31.41%
EI	10,436	8,776	1,660	18.92%
EHT	9,677	8,400	1,277	15.20%
Benefits	9,619	9,000	619	6.88%
Total Benefits	121,672	101,776	19,896	19.55%
Total Payroll and Benefits	628,333	543,865	84,468	15.53%

2024 Budget Expenditures

Summary of Changes	Change	% of Total Change	% Funded by Reserves	% Funded by Grants
Payroll and Benefits	84,468	115.94%	12.28%	6.16%
Administration	15,050	20.66%	106.31%	
Material costs (Physical and Electronic)	-10,500	-14.41%		
Technology and Connectivity	-10,164	-13.95%		
Other	-6,000	-8.24%		
Major Changes for 2024	72,854			



2024 Operating Budget Summary

- Library's 2024 total operating budget increasing \$72,854
- Use of Library Reserve Funds: \$47,869
- The Library's 2024 Budget Request from Council: \$787,801



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2025 Operating Budget

- Increases:
 - Inflation
 - Salaries
- Capital & Reserves:
 - Accessible Circulation Desks
 - Website
 - Signage



Thank you!

Questions?

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Chief Executive Officer

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