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# 2023 Library Operating Budget

Katie-Scarlett MacGillivray  
Chief Executive Officer

Karen Enss  
Chair, Brock Township Public Library Board

# Overview

1. 2022 Year in Review
  - a. Key Performance Indicators
  - b. Highlights
2. 2023 Strategic Priorities of the Library Board
3. 2023 Operating Budget Request
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# 2022 Year in Review



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# Key Performance Indicators

<b>Circulation</b>	<b>2022</b>	<b>2021*</b>	<b>2019</b>
Physical	37,860	30,980	44,396
Digital	17,251	15,710	12,114
Total	55,111	46,690	56,510



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# Key Performance Indicators

	2022	2021*	2019
Programs Held	300	130	92
Programs Attendance	2,523	1,562	370
Library Visits	31,299	22,350	43,976
Active Card Holders	2,793	2,176	2,792



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# Year in Review: Highlights



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# Highlights: Trillium Grant

- Awarded 2022 Ontario Trillium Foundation's Resilient Communities Fund



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# Highlights: TDSRC

## TD Summer Reading Club + Summer Programming

### Types of Programs

**43**

In-house

**8**

Community

### Program Participants

**552**

In-house

**501**

Community Events

**1053**

Total Program Participants!



Harry Potter Program



Spooky Campfire Night  
with Author Joel Sutherland



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# Highlights: Literacy & Learning

## Durham Health

### Neighbourhood Statistics:

- Language and Cognitive Development
  - Brock - **8.2%**
  - Durham - **6.4%**

## Durham Health

### Neighbourhood Statistics:

- Communication skills and general knowledge:
  - Brock – **14.8%**
  - Durham – **Higher** than the rest of ON



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- The Public Health Agency of Canada has identified 12 key factors that influence health and well being.
- (<https://www.durham.ca/en/health-and-wellness/resources/Documents/HealthInformationServices/HealthNeighbourhoods/PriorityNeighbourhoodsReportEarlyChildhood.pdf>)

# Highlights: Literacy & Lifelong Learning

## 1000 Books Before Kindergarten

- 40+ children signed up

## STEAM Programs:

- Registration is full for each session

## Reading Buddies @ the Library

- Facebook comment: “I highly recommend this [Reading Buddies] program after our experience tonight.” (Parent)



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- The Public Health Agency of Canada has identified 12 key factors that influence health and well being.
- (<https://www.durham.ca/en/health-and-wellness/resources/Documents/HealthInformationServices/HealthNeighbourhoods/PriorityNeighbourhoodsReportEarlyChildhood.pdf>)

# Highlights: Diversity, Equity and Inclusion

## Programming

- Drag Queen Story Time
- Orange Shirt Day
- Indigenous Paint Night

## Grant and Awards

- International Dyslexia Association
- Durham Region's Accessibility Award 2022



**PAINT NIGHT**  
With Indigenous Artist Moses Lunham  
Tuesday, November 15  
From 6-8 p.m.

 Virtual from home or in person at the Cannington Branch  
Bring your own supplies - Registration Required



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# Highlights: Community Connections and Collaborations



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**SUPERSTAR  
STORYTELLER**

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**Chris Hadfield  
Viewing Party**

**Tuesday,  
July 19th  
4:00 p.m.**

**Foster Hewitt Memorial  
Community Centre  
176 Main St. in Beaverton**

Join our star-packed viewing party featuring a virtual visit from legendary Canadian Astronaut, Chris Hadfield!

The poster features a black background with a white astronaut suit on the left and a photo of Chris Hadfield on the right. The text is in white and yellow. The Brock Libraries logo is in the top right corner.

# Highlights: Our Customers!

## Feedback!

- “Children’s Summer Programs are better than I could ever have imagined. Especially for a small town” (Parent)
- “Thank you everyone for the wonderful library event on Saturday. The girls and I had a great time.” (Parent)

## Customer Appreciation Day 2022



Summer participants.  
Fancy Nancy and JoJo



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# Highlights: Positive Outcomes

- Library met its objectives:
  - Supporting literacy, cognitive development and knowledge
  - Providing safe opportunities for diversity, equity and inclusion for programs and learning
  - Increasing accessibility to technology with at-home hotspot access
  - Programming for people's needs:
    - In-person, online, and outreach
  - Collaborating with various partners and group
- The Library received:
  - Grants, awards, and donations
  - Incredible support from volunteers, partners, community groups, and the community



# The Year Ahead: 2023



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# Strategic Priorities of the Library Board

- Innovative and Responsive Services
- Diversity, Equity and Inclusion
- Community Connections and Collaboration
- Accessibility



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# 2023 Operating Budget



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# 2023 Operating Budget

	2023	2022	Change	% Change
<b>Total Operating Budget</b>	863,516	765,150	98,366	12.9%
<b>Municipal Grant Request</b>	774,326	725,291	49,035	6.8%



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# 2023 Budget Revenues

<b>Library Revenue Source</b>	<b>2023 Budget</b>	<b>% of Budget</b>
Municipal Support	774,326	89.7%
2022 Ontario Trillium Grant	49,331	5.7%
Provincial Support	28,717	3.3%
Donations	5,000	0.6%
Fines and Fees	4,000	0.5%
DDSB	2,142	0.2%
<b>Total Library Revenue</b>	<b>863,516</b>	



# 2023 Budget Expenditures

Library Expenditure Type	2023 Budget	% of Budget
Payroll and Benefits	590,754	68.4%
Material costs (Physical and Electronic)	90,700	10.5%
Technology and Connectivity	69,942	8.1%
Utility and Facility	63,120	7.3%
Administration	36,950	4.3%
Professional Development	5,100	0.6%
Capital Expense	3,500	0.4%
Other (Legal, Audit, Promo)	3,450	0.4%
<b>Total Library Expenditures</b>	<b>863,516</b>	



# 2023 Budget Expenditures

Library Expenditure Type	2023 Budget	2022 Budget	Change	% of Total Change
Payroll	590,754	535,600	55,154	56.1%
Material costs (Physical and Electronic)	90,700	88,700	2,000	2.0%
Technology and Connectivity	69,942	28,500	41,442	42.1%
Utility and Facility	63,120	62,200	920	0.9%
Administration	36,950	37,950	- 1,000	-1.0%
Professional Development	5,100	4,000	1,100	1.1%
Capital Expense	3,500	3,500	-	0.0%
Other (Legal, Audit, Promo)	3,450	4,700	- 1,250	-1.3%
<b>Total Library Expenditures</b>	<b>863,516</b>	<b>765,150</b>	<b>98,366</b>	



# 2023 Budget Expenditures

Payroll and Benefits type	2023 Budget	2022 Budget	Change
Salaries	447,100	434,000	13,100
Salaries - Trillium Grant	11,479		11,479
Salaries - New Staffing	8,200		8,200
Salaries - New Initiatives	5,300		5,300
Total Salaries	472,079	434,000	38,079
Benefits	118,675	101,600	17,075
<b>Total Payroll and Benefits</b>	<b>590,754</b>	<b>535,600</b>	<b>55,154</b>



# 2023 Budget Expenditures

<b>Technology and Connectivity</b>	<b>2023 Budget</b>	<b>2022 Budget</b>	<b>Change</b>	<b>% of Total Change</b>
Library OTF Grant	37,852	-	37,852	91.5%
Library Connectivity	15,500	15,000	500	1.2%
IT	12,000	9,000	3,000	7.3%
Telephone	4,590	4,500	90	0.2%
<b>Total Technology and Connectivity</b>	<b>65,352</b>	<b>24,000</b>	<b>41,352</b>	



# 2023 Budget Expenditures

Summary of Changes	Change	% of Total Change	% Funded by grant
Technology	41,352	42.0%	91.5%
Salaries	38,079	38.7%	30.1%
Benefits	17,075	17.4%	
Other	1,860	1.9%	
<b>Major Changes for 2023</b>	<b>98,366</b>		





# 2023 Operating Budget - Summary

- \$98, 000 budget increase
- 50% of increase funded by the Grant
- 50% of the increase funded by the Township
- Main increases are due to Salaries and Technology
- Expanding programs and services to meet community needs
- New initiatives funded through grants, partnerships (i.e., Every Child Ready to Read, Makerspace, internet hardware, hotspot lending, computer equipment)



# 2024 Operating Budget

- Increases:
  - Salary - Collective Agreement
  - New photocopier lease
- Decreases:
  - IT - Sunderland's Internet Upgrade (2023)
- Capital & Reserves:
  - Beaverton Circulation Desks
  - Website
  - Signage
  - Pay Equity



Thank you!

Questions?

Katie-Scarlett MacGillivray  
Chief Executive Officer  
[ksmacgillivray@brocklibraries.ca](mailto:ksmacgillivray@brocklibraries.ca)  
705-426-9283



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