

LIBRARY SERVICES

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TOWN OF EAST GWILLIMBURY
2011 Approved Budget
LIBRARY SERVICES

DEPARTMENT SUMMARY

The library provides books, A/V and other types of materials for use of the citizens of East Gwillimbury at no cost to the user. The library also provides programs for children and adults including story times and book clubs. EGPL is also a major cultural resource for the town, and an active promoter of literacy and life long learning. The major objective for 2011 is to attract new users into the library through a variety of new programs aimed at this demographic.

The net operating budget for the Library Services Department is comprised of the following divisions:

	2010	2011	Bud to Bud Variance	
	Approved	Approved		
	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
Library Resouces	\$ 106,000	\$ 109,000	\$ 3,000	2.8%
Library Services/Support	846,840	907,790	60,950	7.2%
Board Governance/Admin	61,950	64,650	2,700	4.4%
Revenues/Other Funding	<u>(56,630)</u>	<u>(56,630)</u>	-	0.0%
Funding from Tax Rate	<u>\$ 958,160</u>	<u>\$ 1,024,810</u>	<u>\$ 66,650</u>	7.0%

The total Library annual operating costs are \$1,081,440, an increase of \$66,650 over last year. The Town's contribution to Library operations proposed in the 2011 Budget is \$1,024,810. Enhancing existing levels of service, and additional \$35,000 of funding has been provided for additional hours of operation.

The Library is proposing two capital projects totaling \$15,000 which are for the replacement of computer hardware and software.

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LIBRARY RESOURCES

Overview

All new books and other media come from this budget line. Library patrons increasingly expect the library to have all of the latest bestselling books and films. These items tend to have a top dollar price tag at the time when interest in them is at its peak, which is why we will continue to need an expanded book budget. Furthermore, as patrons come to expect a variety of Audio Visual resources in addition to books, the library has to have money for these items as well.

Objectives

The increase in this budget line is primarily a result of increasing costs in access to electronic database sources. Changes in Provincial funding of organizations that support libraries by providing access to these services has shifted some costs back down to individual libraries. For print and A/V materials, EGPL works hard to find the lowest prices possible and works with Library Service of Canada and other vendors to this end.

	2010	2011	Bud to Bud Variance	
	Approved	Approved	\$	%
	<u>Budget</u>	<u>Budget</u>		
Books	\$ 62,600	\$ 62,600	\$ -	
Reference	21,600	24,600	3,000	
Periodicals	7,200	7,200	-	
A/V Materials	14,600	14,600	-	
	<hr/>	<hr/>		
	\$ 106,000	\$ 109,000	\$ 3,000	2.8%

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LIBRARY SERVICES/SUPPORT

Overview

Personnel are the largest single expenditure of the library budget, as the library is a service organization. EGPL boasts a very experienced, capable and friendly staff that continues to receive favorable comments from patrons of the Library. This figure includes a COLA adjustment consistent to the Town's for all Library staff and step increases where warranted.

Objectives

The Library will maintain the same quality programs and service patrons have come to expect, and will launch new initiative in 2011 designed to attract new users to the library.

	2010	2011	Bud to Bud Variance	
	Approved	Approved	\$	%
	Budget	Budget		
Full time /part time salaries	\$ 616,840	\$ 666,940	\$ 50,100	
Benefits	114,760	125,500	10,740	
Supporting services	25,500	27,500	2,000	
Facility costs	52,170	48,850	(3,320)	
Information Technology	26,000	26,500	500	
Other	11,570	12,500	930	
	<u>\$ 846,840</u>	<u>\$ 907,790</u>	<u>\$ 60,950</u>	7.2%

Full time / part time salaries – In addition to salary increases in accordance with Town policy, an additional \$35,000 has been provided to increase the hours of operations at the Library branches.

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BOARD GOVERNANCE/ADMINISTRATION

Overview

Items in this budget line are necessary for the day to day operations of the Library and the Library Board.

Objectives

The Library made every effort to cut costs in the sector where possible. Many of the costs are dictated by contract, so there is little room to maneuver there. The increase in equipment costs reflects the lease of a new phone system for both branches.

	2010	2011	Bud to Bud Variance	
	Approved	Approved	\$	%
	<u>Budget</u>	<u>Budget</u>		
Communications	\$ 10,000	\$ 10,500	\$ 500	
Equipment	10,000	13,000	3,000	
Professional fees (audit)	8,400	8,000	(400)	
Office supplies	4,150	4,000	(150)	
Other	9,400	9,150	(250)	
Contribution to reserve	20,000	20,000	-	
	<u>\$ 61,950</u>	<u>\$ 64,650</u>	<u>\$ 2,700</u>	4.4%

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REVENUES/OTHER FUNDING

Overview

The Library receives some external funding from the Ministry of Culture and is also able to cover costs by charging for certain events and programs. In addition, the library receives some funds from The Friends of the East Gwillimbury Public Library and other charitable organizations.

Objectives

EGPL will work to secure as much external funding as possible in the form of grants. These grants will not offset existing costs so much as make new services, material and programs available without having to ask for additional funds from the Town.

	2010	2011	Bud to Bud Variance	
	Approved	Approved	\$	%
	<u>Budget</u>	<u>Budget</u>		
Grants	\$ (31,630)	\$ (31,630)	\$ -	
Other	(25,000)	(25,000)	-	
	<u>\$ (56,630)</u>	<u>\$ (56,630)</u>	<u>\$ -</u>	0.0%

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CAPITAL BUDGET

	Expenditure	Funding Source		
		Tax Rate	Library Reserve	Other
Repair and Replacement				
Firewall and router replacement	\$ 12,000	\$ -	\$ 12,000	\$ -
IP gateway switch	3,000	-	3,000	-
	<u>\$ 15,000</u>	<u>\$ -</u>	<u>\$ 15,000</u>	<u>\$ -</u>