



Library

2011 Business Plan & Budget



Town of
East Gwillimbury



2011 Total Proposed Town Tax Levy (\$11.3 million)





2010 Key Accomplishments

- Opening of The Literacy Garden
- Circulated over 125,000 items
- Increased membership by 5%
- Held 300 literacy programs for children
- Hosted over 122,000 library visitors
- Redesigned Library web site (www.egpl.ca)
- Increased revenue through grants, fees and fines



2011 Key Objectives

- Continue to offer personalized, high quality customer service
- Add additional sections of popular children's programming
- Increase percentage of citizens with a Library card
- Outreach to the local business community
- Support the cultural, educational and social needs of East Gwillimbury



2011 Budget Overview

		2010	2011		
		Approved	Draft	Bud to Bud Variance	
		<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	872,790	25,950	3.1%
Board Governance/Admin		61,950	64,650	2,700	4.4%
Revenues/Other Funding		(56,630)	(56,630)	-	0.0%
Funding from Tax Rate		\$ 958,160	\$ 989,810	\$ 31,650	3.3%



Key Drivers

- Increased cost of database services
- New phone system
- Program costs



2011 Proposed New Initiatives

Option One: Add one more public service hour on Saturday, such that both branches would be open from 10 a.m. to 5 p.m., instead of closing at 4 p.m. as they do currently.

Cost: \$15,000

Option Two: Open the Holland Landing branch on Sundays from mid October to mid May

Cost: \$16,000

Option Three: Open the Mount Albert branch on Fridays from 10 a.m. to 5 p.m.

Cost: \$24,500

Option Four: Open both branches on Mondays from 10:00 a.m. to 8 p.m.

Cost: \$75,500