



Library

2012 Proposed Business Plan & Budget



Town of
East Gwillimbury



2011 Key Accomplishments

- Standardized public service hours across the system
- Dramatic increase in program attendance for children and adults at both branches
- Upgraded wireless network connection between branches for increased speed and reliability
- Upgraded Library website



2011 Key Performance Indicators and Quick Facts

- Participation in Children's Programming has doubled or tripled (varies by type) previous attendance figures, especially at Mount Albert
- Use of e-books and other electronic resources increased 10 fold
- Visits to updated Library website doubled
- Significant increase in Mount Albert door count as patrons took advantage of added hours
- Library obtained 25K in grant funding to update wireless infrastructure, service benefits shared by Town.



2012 Key Objectives

- Join Ontario Library Consortium for a more robust Integrated Library System that provides better functionality to patrons at a lower cost
- Create new Strategic Plan for 2012-2016
- Plan for anticipated growth of EGPL system in terms of both facilities and personnel
- Increase access to electronic resources and alternate format materials



2012 Budget Overview

	2012 Proposed Budget	2011 Approved Budget	Budget to Budget Variance	
			\$	%
EXPENDITURES				
Library Resources	\$ 109,000	\$ 109,000	\$ -	0.0%
Library Services/Support	976,490	907,790	68,700	7.6%
Board Governance/Admin	59,000	64,650	(5,650)	-8.7%
REVENUES				
Revenues/Other Funding	(56,272)	(56,630)	358	-0.6%
Funding from Tax Rate	<u>\$ 1,088,218</u>	<u>\$ 1,024,810</u>	<u>\$ 63,408</u>	<u>6.2%</u>



2012 Key Drivers

	Budget Change	Base Adjustments	Growth
EXPENDITURES			
Cost of Living and Merit Increases	\$ 60,075	\$ 60,075	
Professional Development, Mileage, Consulting	\$ (2,700)	\$ (2,700)	
Canada Council Grant Expenses	\$ 855	\$ 855	
Facility Expenses	\$ 4,978	\$ 4,978	
Information Technology - Equipment & Maintenance	\$ 5,500	\$ 5,500	
Office Admin Expenses (supplies, meeting exp etc)	\$ (5,650)	\$ (5,650)	
	\$ 63,058	\$ 63,058	\$ -
REVENUES			
Other Grants	\$ 350	\$ 350	
	\$ 350	\$ 350	\$ -
NET BUDGET CHANGE	\$ 63,408	\$ 63,408	\$ -



2012 Proposed Capital Program

	Budget	Funding Source		
		Tax Rate	Library Reserve	Other
Update Library Software and join Ontario Library Consortium	\$ 51,000		\$ 51,000	\$ -
	\$ 51,000	\$ -	\$ 51,000	\$ -



2012 Proposed New Initiatives

	Budget	Funding Source	
		Tax Rate	Reserves
New Full Time Librarian	\$ 73,000	\$ 73,000	
	\$ 73,000	\$ 73,000	\$ -