



Port Moody
**Public
Library**

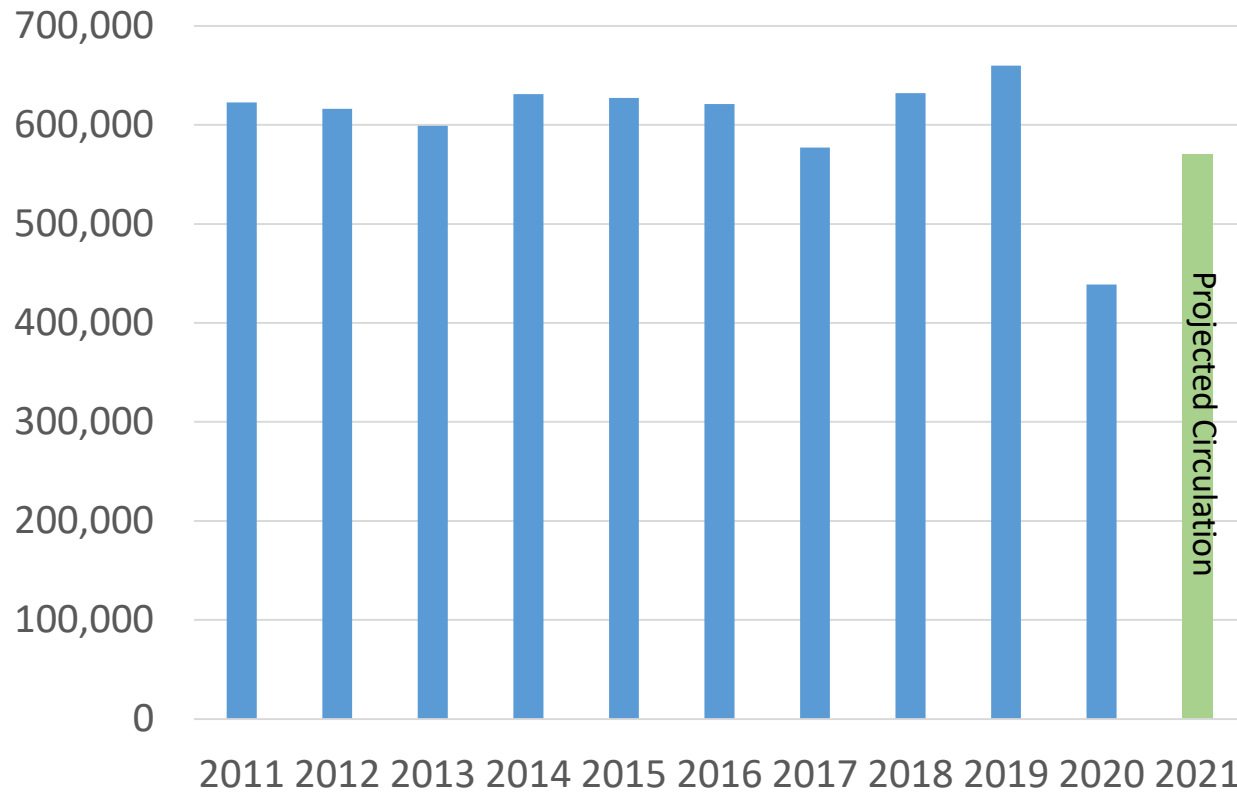
2022 Budget Submission

Value, Challenges, and Success:

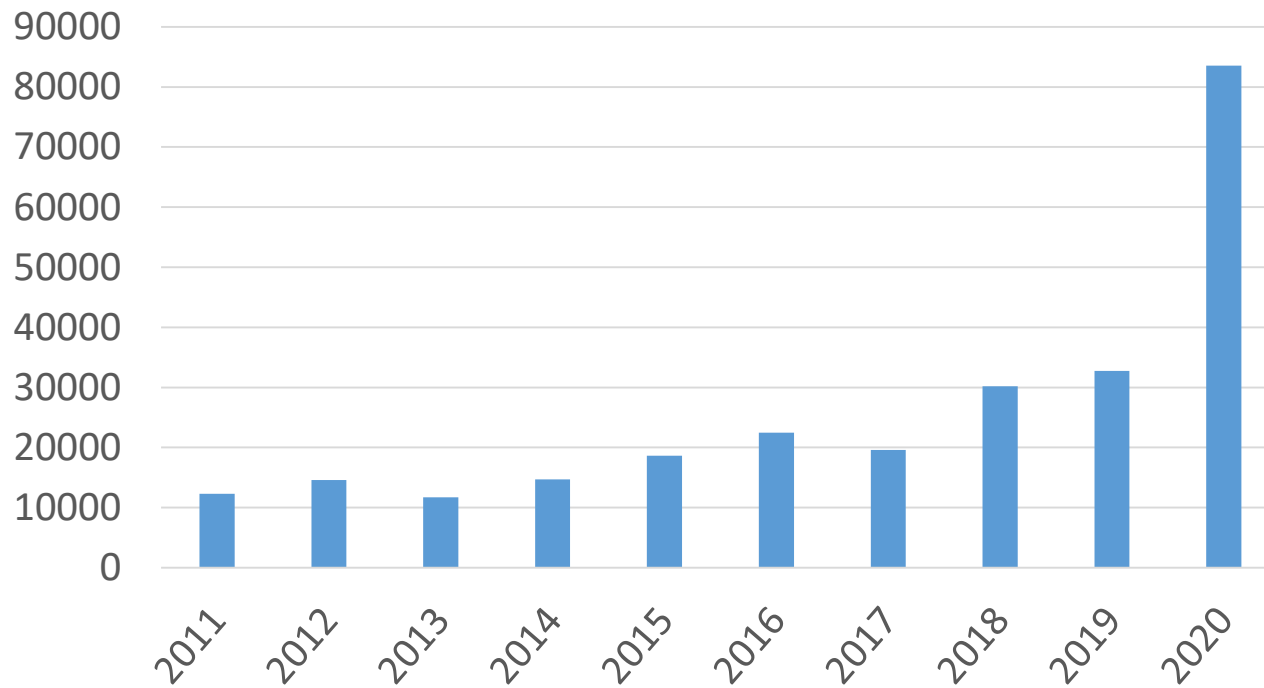


- Challenges
 - Pandemic
 - Social isolation and equity
- Value
 - Literacy and learning
 - Social infrastructure
- Success
 - Innovative virtual programming
 - Increased eBooks and eAudiobook circulation
 - Curbside delivery → Browsing service → Full opening

Total Circulation - Last Ten Years



Total Program Attendance – Last 10 Years



Operating Budget Request:

LIBRARY	Approved 2021	Request 2022	Request 2023	Request 2024	Request 2025	Request 2026
Revenue	(163,277)	(205,074)	(236,313)	(235,313)	(234,313)	(233,313)
Expenditure						
• Salaries	1,751,248	1,800,788	1,838,161	1,874,930	1,912,435	1,949,577
• Collections	256,720	261,854	267,091	272,433	277,882	283,440
• Other	164,717	179,858	183,229	184,481	185,738	186,740
Total Library	2,009,408	2,037,426	2,052,168	2,096,531	2,141,742	2,186,444

Assumptions:

- Vaccination rates will continue to improve leading to a full return to normal sometime in 2022
- The budget should be prepared allowing for normal, pre-pandemic service levels
- Revenue will improve in 2022, but it will not fully recover to pre-pandemic levels
- Cuts should be made by analyzing 3 year averages and in accord with zero-based budgeting principles
- No new capital or operating projects should be included unless they are funded through library reserves.



Capital & Operating Projects:

- Three small projects are planned for 2021:

Project	Amount	Funding Source
Audio Book Collection Enhancement	\$5,000	Library Books & Collection Reserve
Indigenous Collection	\$5,000	Library Books & Collection Reserve
Technology Speaker Series	\$1,000	Library Investment Trust

Questions?

