

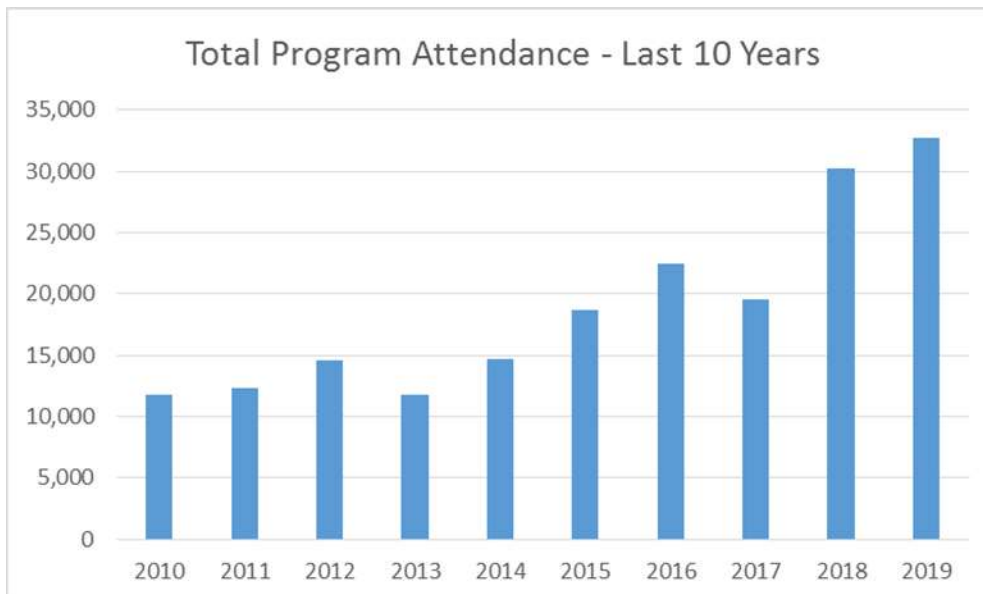
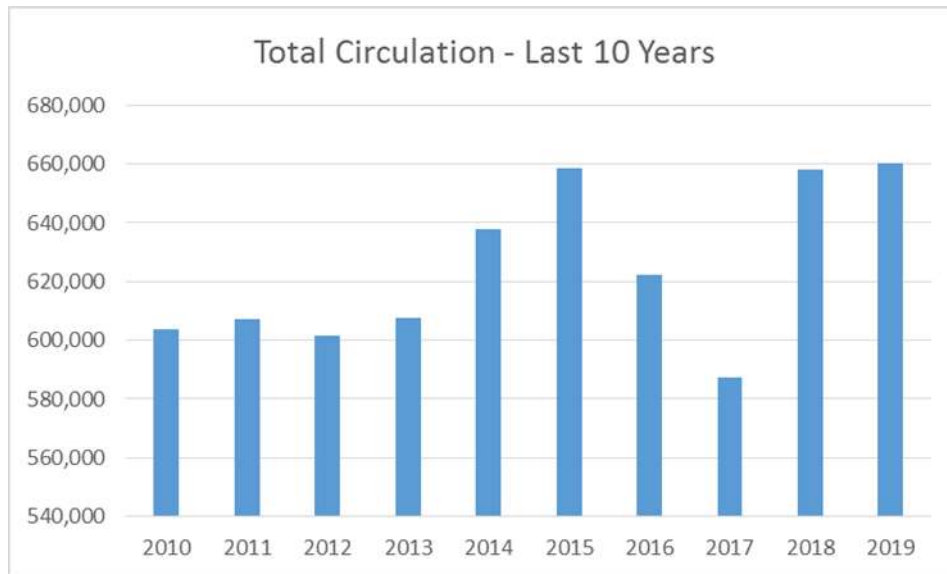


## 2021 Budget Submission

### Value, Success and Challenges:

- January 2019 to March 2020
  - Reimagined the library's visual identity
  - Hosted the first ever White Pines event
  - Offered a new service for the print disabled
  - Launched program self-registration
- Since March 2020
  - Offering innovative virtual programming
  - Increased the number of eBooks and eAudiobooks
  - Offering curbside delivery
  - Providing a walkthrough, browsing service





## Operating Budget Request:

LIBRARY	Approved 2020	Request 2021	Request 2022	Request 2023	Request 2024	Request 2025
<b>Revenue</b>	(242,182)	(163,277)	(224,054)	(233,322)	(232,322)	(231,322)
<b>Expenditure</b>						
• Salaries	1,718,677	1,747,692	1,782,646	1,818,299	1,854,665	1,891,956
• Collections	251,682	256,720	261,854	267,091	272,433	277,882
• Other	165,289	168,398	177,372	179,366	181,446	183,604
<b>Total Library</b>	<b>1,893,466</b>	<b>2,009,533</b>	<b>1,997,818</b>	<b>2,031,434</b>	<b>2,076,222</b>	<b>2,122,120</b>
Target incr.	47,159	48,204	40,241	41,436	42,817	44,121
Variance	0	(67,864)	(15,908)	(8,088)	(10,059)	(11,836)

## Capital & Operating Projects:

- Three approved projects from 2020 will be carried over to 2021

Project	Amount	Funding Source
Portable Computer Lab Refresh	\$10,000	Library Reserve
Pop-up Library Event Tent	\$2,500	Library Investment Trust
Rejuvenate Raise-A-Reader Storytime Kits	\$6,000	Library Books & Collections Reserve

- Another three small projects are planned for 2021 to be funded through Library funding sources

Project	Amount	Funding Source
Social Justice Book Club Sets	\$3,700	Library Books & Collections Reserve
Circulating Ukulele Collection	\$1,000	Library Books & Collections Reserve
Storytime in a Bag	\$1,000	Library Books & Collections Reserve

## Operating Budget Highlights:



- Key assumptions:
  - The library will experience a significant reduction in revenue in 2021
  - A vaccine will be available part way through 2021 allowing for a return to normal
  - The budget should be prepared so as to allow for a resumption of normal service
- Reductions were made by analyzing 3 year averages and in accord with zero-based budgeting principles
- The salary budget for full and part-time employees has been maintained
- The budget for library materials has been left intact with a modest increase to keep pace with inflation
- An additional \$27,940 in potential reductions have been identified if needed

## Questions?

