

**2025 Operating Budget  
Proposed Budget with Comparative Data**

**Library**

Library	2023	2024	2024	2025	2025	2025	2025 Capital	2025	2024 vs 2025	2024 vs 2025
	Actuals	Budget	YTD Actuals	Base Budget	One-Time Items	Service Level Change	Operating Impact	Total Budget	Budget Incr./ (Decr.) \$	Budget Incr./ (Decr.) %
<b>775-000 Library / Unassigned</b>										
<b>0000</b>										
4032 Provincial Grants	(\$35,639)	(\$33,328)		(\$33,328)				(\$33,328)		
4299 Donation Rev	(\$15,124)	(\$18,000)	(\$2,103)	(\$18,000)				(\$18,000)		
4912 Contrib fr Library D/C						(\$5,000)		(\$5,000)	(\$5,000)	#DIV/0!
4992 Contrib fr Library Reserve	(\$16,175)					(\$20,000)		(\$20,000)	(\$20,000)	#DIV/0!
4999 Misc Revenue	(\$3,500)	(\$1,500)		(\$1,500)				(\$1,500)		
6001 Office Supplies	\$13,640	\$14,000	\$12,491	\$14,000				\$14,000		
6004 Postage	\$823	\$600	\$713	\$800				\$800	\$200	33.3%
6008 Program Materials	\$141									#DIV/0!
6009 Office Equipment	\$8,292	\$15,200	\$11,555	\$21,200				\$21,200	\$6,000	39.5%
6020 Bank Fees & Interest Charges	\$691	\$740	\$459	\$750				\$750	\$10	1.4%
6050 IT Supplies	\$137									#DIV/0!
6051 IT Technical Support	\$27,776	\$27,810	\$20,904	\$15,000	\$8,000			\$23,000	(\$4,810)	(17.3%)
6053 IT Software Licenses	\$7,056	\$6,655	\$5,507	\$19,700				\$19,700	\$13,045	196.0%
6201 Advertising	\$2,336	\$3,000	\$332	\$3,000				\$3,000		
6210 Insurance Premium	\$24,090	\$28,174	\$30,603	\$36,698				\$36,698	\$8,524	30.3%
6220 Contracted Services	\$8,084	\$23,600	\$10,009	\$13,700	\$10,000			\$23,700	\$100	0.4%
6265 Library Services Contract	\$9,150									#DIV/0!
6267 Library e-books	\$23,004	\$21,300	\$16,858	\$36,000				\$36,000	\$14,700	69.0%
6268 Library Books	\$70,509	\$62,700	\$30,621	\$58,700	\$5,000			\$63,700	\$1,000	1.6%
6288 Special Events	\$5,395	\$3,500	\$692	\$3,500				\$3,500		
6291 Professional Dues	\$2,029	\$1,850	\$1,050	\$2,000				\$2,000	\$150	8.1%
6292 Travel	\$344	\$250		\$500				\$500	\$250	100.0%
6294 Training	\$6,169	\$5,500	\$2,810	\$3,500	\$2,000			\$5,500		
6527 Internet	\$1,137	\$5,500	\$776	\$5,500				\$5,500		
9202 Retiree Benefits	\$56	\$7,000		\$7,000				\$7,000		
<b>Total 0000</b>	<b>\$140,421</b>	<b>\$174,551</b>	<b>\$143,277</b>	<b>\$188,720</b>				<b>\$188,720</b>	<b>\$14,169</b>	<b>8.1%</b>
<b>Total 775-000 Library / Unassigned</b>	<b>\$140,421</b>	<b>\$174,551</b>	<b>\$143,277</b>	<b>\$188,720</b>				<b>\$188,720</b>	<b>\$14,169</b>	<b>8.1%</b>
<b>775-796 Library / MJB Branch</b>										
<b>0000</b>										
4255 Service Fee	(\$6,177)		(\$5,602)	(\$3,000)				(\$3,000)	(\$3,000)	#DIV/0!
4410 Facility Rental Rev	(\$3,871)	(\$1,200)	(\$765)	(\$1,500)				(\$1,500)	(\$300)	25.0%
6320 R & M - Buildings & Grounds	\$37,581	\$31,200	\$28,077	\$33,325				\$33,325	\$2,125	6.8%
6500 Natural Gas	\$15,238	\$16,300	\$7,657	\$16,300				\$16,300		
6501 Hydro	\$23,831	\$21,000	\$18,485	\$21,000				\$21,000		
6502 Water & Sewer	\$1,509	\$1,600	\$996	\$1,600				\$1,600		
6520 Telephone	\$2,173	\$1,200	\$2,825	\$335				\$335	(\$865)	(72.1%)
6527 Internet	\$3,045		\$826	\$5,500				\$5,500	\$5,500	#DIV/0!
9101 Full-Time	\$284,265	\$320,900	\$199,990	\$330,922				\$330,922	\$10,022	3.1%

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	Actuals	Budget	YTD Actuals	Base Budget	One-Time Items	Service Level Change	Operating Impact	Total Budget	Incr./ (Decr.) \$	Incr./ (Decr.) %
<b>9102 Part-Time</b>	\$239,446	\$215,883	\$213,961	\$307,680				\$307,680	\$91,797	42.5%
<b>9201 Benefits</b>	\$129,843	\$139,604	\$102,661	\$155,125				\$155,125	\$15,521	11.1%
<b>Total 0000</b>	\$726,883	\$746,487	\$569,111	\$867,287				\$867,287	\$120,800	16.2%
<b>Total 775-796 Library / MJB Branch</b>	\$726,883	\$746,487	\$569,111	\$867,287				\$867,287	\$120,800	16.2%
<b>775-797 Library / The Hub</b>										
<b>0000</b>										
<b>4255 Service Fee</b>	(\$103)		(\$192)	(\$100)				(\$100)	(\$100)	#DIV/0!
<b>6320 R &amp; M - Buildings &amp; Grounds</b>	\$2,870	\$3,000	\$1,952	\$3,100				\$3,100	\$100	3.3%
<b>6501 Hydro</b>	\$3,598	\$4,300	\$3,071	\$4,300				\$4,300		
<b>6520 Telephone</b>	\$1,082	\$1,100	\$819	\$1,200				\$1,200	\$100	9.1%
<b>9102 Part-Time</b>	\$24,455	\$38,553	\$26,327	\$41,328				\$41,328	\$2,775	7.2%
<b>9201 Benefits</b>	\$4,833	\$8,766	\$4,905	\$6,612				\$6,612	(\$2,154)	(24.6%)
<b>Total 0000</b>	\$36,735	\$55,719	\$36,882	\$56,440				\$56,440	\$721	1.3%
<b>Total 775-797 Library / The Hub</b>	\$36,735	\$55,719	\$36,882	\$56,440				\$56,440	\$721	1.3%
<b>Total Library</b>	\$904,039	\$976,757	\$749,270	\$1,112,447				\$1,112,447	\$135,690	13.9%