

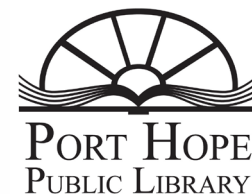
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Library

About

- **Officer**
Bob Wallace, Library Board Chairperson
- **Key staff**
Margaret Scott CEO
Susan Watkin Library Services Manager
- **Mission Statement**
To deliver quality, community focused library services with a commitment to equitable and open access to all resources
- **Sample of services**
 - Print, non print, electronic and specialized collections
 - On-line public catalogue (reader's advisory, automatic renewals/ fine free, notifications, newsletter) and interlibrary loan
 - Community based free programming
 - 24/7 wi-fi at 2 branches
 - Meeting/study space
 - Volunteer opportunities

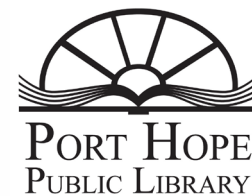




2024 Budget & Prior Accomplishments

- Updated strategic plan for the years 2024-2027
- Implementation of the new customer service role as recommended in the service delivery review
- New collective agreement with CUPE Local 749-01
- New and expanded partnerships with the Cameco Capitol Arts Centre, Port Hope and District Agricultural Society, Northumberland Hills Hospital, Northumberland 89.7 FM and local artists
- Increase in the library membership base (5%)
- Overall increase in circulation of all materials (9%)



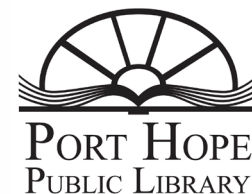


2025 Budget

Trends, Challenges & Opportunities

- The need to develop effective relationships with various levels of government
- Ability to incorporate emerging technologies into the service delivery model
- Service development at the Port Hope Community Hub



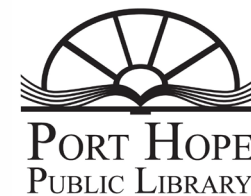


2025 Budget Initiatives & Strategic Goals

- Assess the organizational impact of the new customer service role on public library service delivery and development
- Conduct a community survey to determine future service and space needs at the Mary J. Benson Branch
- Complete an information technology plan
- Develop a multi-year financial strategy

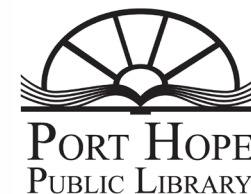


2025 Budget Levy Requirement



Operating	\$1,112,447
Service Level Change	None
Capital	None
Total Levy	\$1,112,447

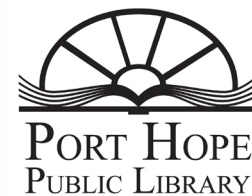




2025 Operating Budget Summary

Total Expenditures	\$ 1,194,875.00	
Funding Sources:		
User Fees	\$ (3,100.00)	
Reserves	\$ (20,000.00)	
Government Grants	\$ (33,328.00)	
Development Charges	\$ (5,000.00)	
Other	\$ (21,000.00)	
Reduction to Levy	\$ (82,428.00)	
2025 Tax Levy Requirement	\$ 1,112,447.00	
2024 Tax Levy Requirement	\$ 976,757.00	
Increase/(Decrease) from 2024	\$ 135,690.00	13.9%





2025 Operating Budget Highlights

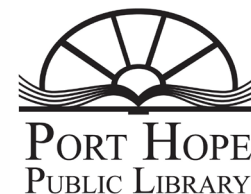
Decreased Financial Requirement

- None

Increased Financial Requirement

- \$120K salaries & benefits – new CUPE collective agreement and wage grid progression
- \$14,800 electronic resources
- \$8,500 insurance
- \$2,200 building janitorial and maintenance





2025 Operating Budget

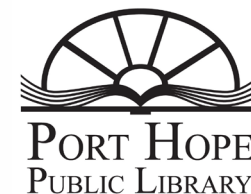
One-time Expenses

- \$5K new collection of print materials for youth (DC)
- \$2K transition staff training (reserve/R)
- \$10K external support for marketing, space planning and organizational review (R)
- \$8K website upgrade (R)



2025 Capital Budget

Carryforwards



Project Name	Total Budget	Total Expenses
Book return and furniture - Replacement	\$26,500	\$3,130
Total	\$26,500	\$3,130

