Overview

- The 2024 PHPL budget is $976,757

- The proposed 2025 budget is $1,108,327 - an increase of $131,570 (13.5%)

- Included in this budget:
    - $118,000 increase in staff costs (FT/PT wages and benefits)
    - $14,700 increase in ebook licensing
    - $8,500 increase in insurance premium
    - $5,800 increase in office equipment

- To offset a portion of these unavoidable increases, the library board proposed modest decreases in budget allocation for books and training, as further cuts would impact the ability of the library to maintain current service levels to the community.

- Even though the library's increase would amount to less than 0.5% of the total operating budget*, Port Hope Municipal Council asked the board to outline the impact of lower budget increase scenarios.

- These scenarios provide a budget shortfall of up to $80,000 that would have to be offset by service cuts.

*Estimated based on the total 2024 Operating Budget of $27,704,879. As per https://www.porthope.ca/en/your-municipal-government/municipal-budget.aspx#2024-Operating-Budget
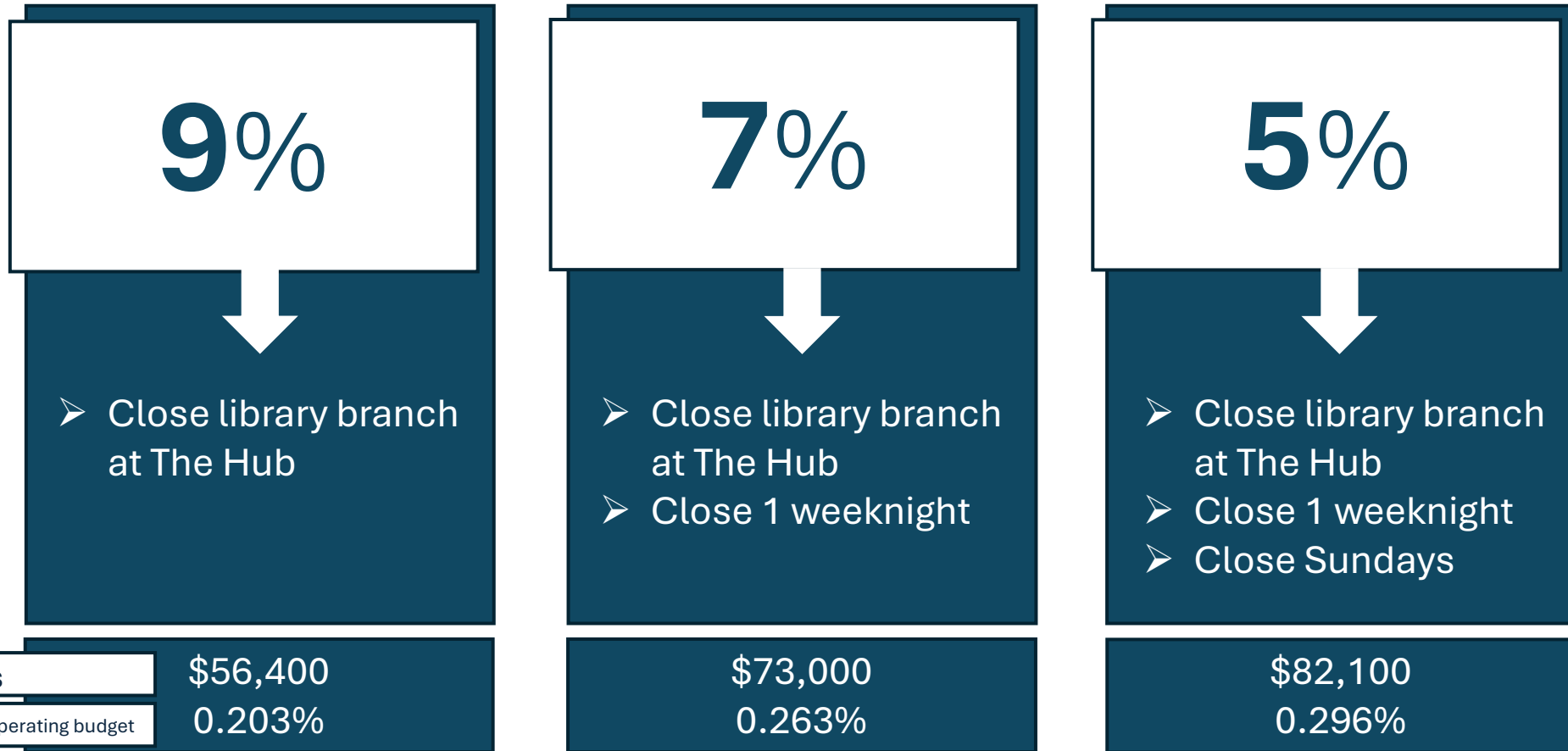
Our Mission

Port Hope Public Library delivers quality, community focused library services with a commitment to equitable and open access to all resources.

Free Services Provided

- Curated collections of books, ebooks, audiobooks, large print books, read-along books for children, magazines, and newspapers
- Access to 20 different electronic resources, including Consumer Health database, G1 Practice tests, and foreign language courses.
- The Library of Things allows residents to borrow small appliances, tools, kitchenware and more.
- 24/7 Wi-Fi access
- Computers with high-speed Internet and Microsoft Office software.
- Extensive programming for all ages
- Port Hope Tourist Information center
- Mary J. Benson Branch operates as a warming and cooling center.

The Port Hope Public Library provides **FREE services** to all residents in Port Hope.
It is **not possible** for the library to meet its mandate at the budget increase scenarios council has suggested.
The savings achieved by resulting service cuts would represent a very small percentage of the municipal operating budget.*

9%

➢ Close library branch at The Hub

7%

➢ Close library branch at The Hub
➢ Close 1 weeknight

5%

➢ Close library branch at The Hub
➢ Close 1 weeknight
➢ Close Sundays

| Savings | $56,400 | $73,000 | $82,100 |
| Percentage of municipal operating budget | 0.203% | 0.263% | 0.296% |

*Estimated based on the total 2024 Operating Budget of $27,704,879. As per https://www.porthope.ca/en/your-municipal-government/municipal-budget.aspx#2024-Operating-Budget