

2025 Operating Budget Proposed Budget with Comparative Data

Library

	2023 Actuals	2024 Budget	2024 YTD Actuals	2025 Base Budget	2025 One-Time Items	2025 Service Level Change	2025 Capital Operating Impact	2025 Total Budget	2024 vs 2025		
									Budget	Incr./Decr.) \$	Budget
775-000 Library / Unassigned											
0000											
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)	
4992 Contrib fr Library Reserve	(\$16,175)				(\$20,000)			(\$20,000)		(\$20,000)	
4999 Misc Revenue	(\$3,500)	(\$1,500)		(\$1,500)				(\$1,500)			
6001 Office Supplies	\$13,640	\$14,000	\$12,849	\$14,000				\$14,000			
6004 Postage	\$823	\$600	\$719	\$800				\$800		\$200	
6008 Program Materials	\$141										
6009 Office Equipment	\$8,292	\$15,200	\$15,828	\$21,200				\$21,200		\$6,000	
6020 Bank Fees & Interest Charges	\$691	\$740	\$503	\$750				\$750		\$10	
6050 IT Supplies	\$137										
6051 IT Technical Support	\$27,776	\$27,810	\$23,227	\$15,000	\$8,000			\$23,000		(\$4,810)	
6053 IT Software Licenses	\$7,056	\$6,655	\$5,601	\$19,700				\$19,700		\$13,045	
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	
6220 Contracted Services	\$8,084	\$23,600	\$10,413	\$13,700	\$10,000			\$23,700		\$100	
6265 Library Services Contract	\$9,150										
6267 Library e-books	\$23,004	\$21,300	\$19,935	\$36,000				\$36,000		\$14,700	
6268 Library Books	\$70,509	\$62,700	\$31,350	\$58,700	\$5,000			\$63,700		\$1,000	
6288 Special Events	\$5,395	\$3,500	\$1,058	\$3,500				\$3,500			
6291 Professional Dues	\$2,029	\$1,850	\$1,050	\$2,000				\$2,000		\$150	
6292 Travel	\$344	\$250		\$500				\$500		\$250	
6294 Training	\$6,169	\$5,500	\$2,810	\$3,500	\$2,000			\$5,500			
6527 Internet	\$1,137	\$5,500	\$981	\$5,500				\$5,500			
9202 Retiree Benefits	\$56	\$7,000		\$7,000				\$7,000			
Total 0000	\$140,421	\$174,551	\$155,156	\$188,720				\$188,720		\$14,169	8.1%
Total 775-000 Library / Unassigned	\$140,421	\$174,551	\$155,156	\$188,720				\$188,720		\$14,169	8.1%
775-796 Library / MJB Branch											
0000											

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	2023	2024	2024	2025	2025	2025	2025	2025	2025	2025	2024 vs 2025	2024 vs 2025
	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Incr./	Budget	Incr./
			Actuals	Budget	Items	Change	Impact	Budget	Incr./	Budget	Incr./	Budget
4255 Service Fee	(\$6,177)		(\$6,143)	(\$3,000)				(\$3,000)		(\$3,000)		
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	\$31,281	\$33,325				\$33,325		\$2,125		6.8%
6500 Natural Gas	\$15,238	\$16,300	\$8,092	\$16,300				\$16,300				
6501 Hydro	\$23,831	\$21,000	\$20,780	\$21,000				\$21,000				
6502 Water & Sewer	\$1,509	\$1,600	\$1,386	\$1,600				\$1,600				
6520 Telephone	\$2,173	\$1,200	\$2,930	\$335				\$335		(\$865)		(72.1%)
6527 Internet	\$3,045		\$1,102	\$5,500				\$5,500		\$5,500		
9101 Full-Time	\$284,265	\$320,900	\$218,510	\$329,573				\$329,573		\$8,673		2.7%
9102 Part-Time	\$239,446	\$215,883	\$236,624	\$307,680				\$307,680		\$91,797		42.5%
9201 Benefits	\$129,843	\$139,604	\$112,274	\$154,693				\$154,693		\$15,089		10.8%
Total 0000	\$726,883	\$746,487	\$626,071	\$865,506				\$865,506		\$119,019		15.9%
Total 775-796 Library / MJB Branch	\$726,883	\$746,487	\$626,071	\$865,506				\$865,506		\$119,019		15.9%
775-797 Library / The Hub												
0000												
4255 Service Fee	(\$103)		(\$192)	(\$100)				(\$100)		(\$100)		
6320 R & M - Buildings & Grounds	\$2,870	\$3,000	\$1,952	\$3,100				\$3,100		\$100		3.3%
6501 Hydro	\$3,598	\$4,300	\$3,071	\$4,300				\$4,300				
6520 Telephone	\$1,082	\$1,100	\$912	\$1,200				\$1,200		\$100		9.1%
9102 Part-Time	\$24,455	\$38,553	\$28,765	\$41,328				\$41,328		\$2,775		7.2%
9201 Benefits	\$4,833	\$8,766	\$5,394	\$6,612				\$6,612		(\$2,154)		(24.6%)
Total 0000	\$36,735	\$55,719	\$39,902	\$56,440				\$56,440		\$721		1.3%
Total 775-797 Library / The Hub	\$36,735	\$55,719	\$39,902	\$56,440				\$56,440		\$721		1.3%
Total Library	\$904,039	\$976,757	\$821,129	\$1,110,666				\$1,110,666		\$133,909		13.7%