



# 2022 Budget

## PRINCE GEORGE PUBLIC LIBRARY



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**Public Library**  
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# 2021-2026 Strategic Plan

## **Our Vision**

To foster a vibrant, inclusive, thriving community.

## **Our Mission**

PGPL builds community resilience by creating welcoming and inclusive spaces for every person to read, connect, and share.

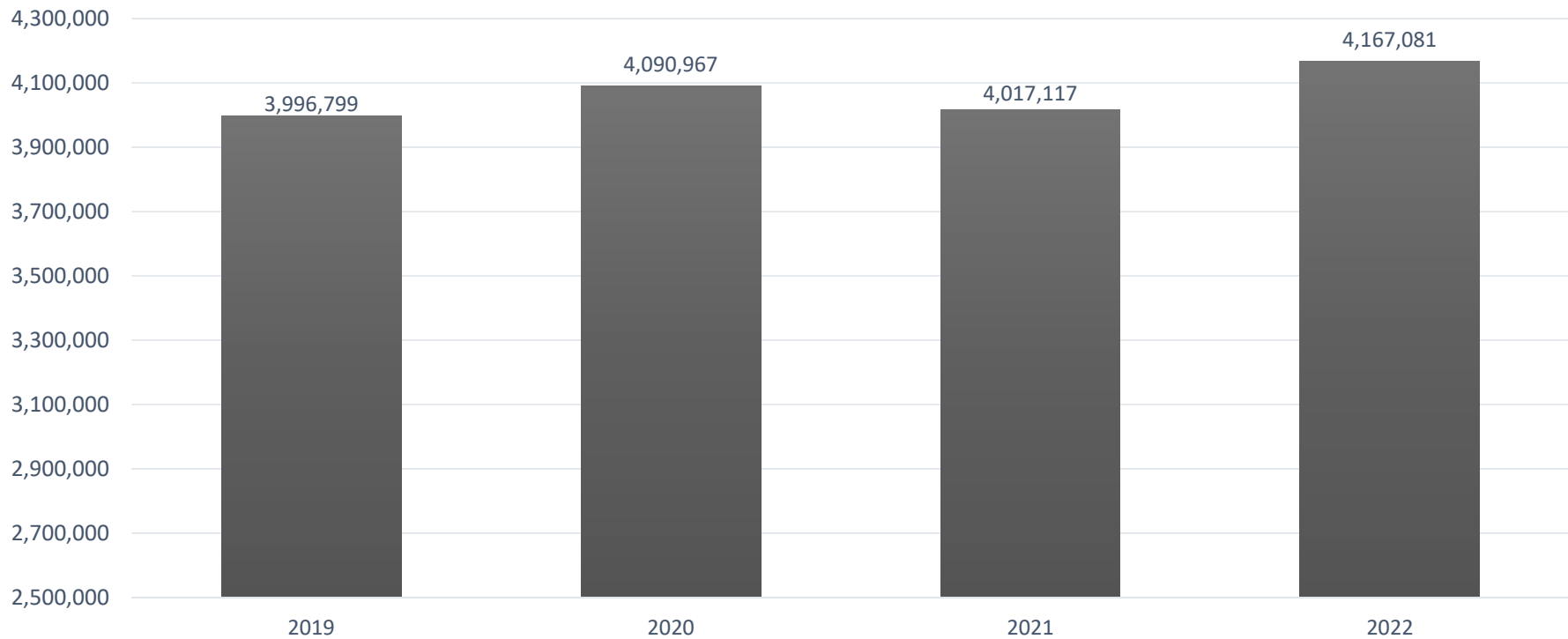
## **Our Values**

Creativity, Diversity, Learning, Accessibility.



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# 2019 – 2022 Total Revenue



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# Revenue

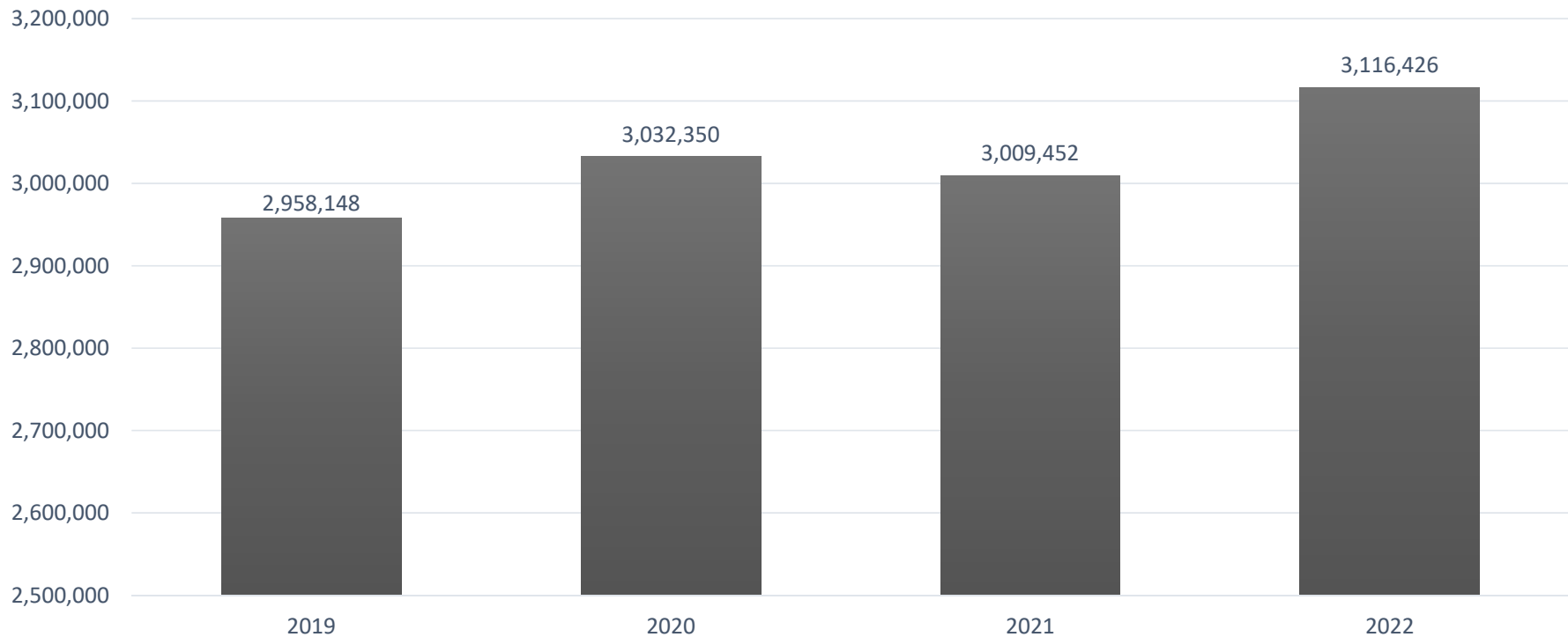
	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Total Change 2022 from 2021
<b>Revenue Sources</b>					
Municipal Funding*	3,683,399	3,785,067	3,785,067	3,933,031	147,964
Provincial Funding	215,000	215,000	214,000	214,000	0
Internally Generated Revenue	98,400	90,900	18,050	20,050	2,000
<b>Total Revenue</b>	<b>\$3,996,799</b>	<b>\$4,090,967</b>	<b>\$4,017,117</b>	<b>\$4,167,081</b>	<b>\$149,964</b>

*\*includes amount paid to the City of Prince George by the Regional District of Fraser-Fort George*

# Wages and Related Expenses

	2019	2020	2021	2022	Total Change 2022 From 2021
Benefits	536,797	527,350	524,013	542,640	18,627
Education & Development	21,500	21,500	21,500	21,500	0
Wages	2,421,351	2,505,000	2,485,439	2,573,786	88,347
Other	7,500	7,500	12,000	14,000	2,000
<b>Total</b>	<b>2,987,148</b>	<b>3,061,350</b>	<b>3,042,952</b>	<b>3,151,926</b>	<b>\$108,974</b>

# 2019 – 2022 Wages & Benefits



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# Operational Expenses

	2019	2020	2021	2022	Total Change 2022 From 2021
Supplies	25,010	21,075	21,075	20,875	(200)
Materials	275,000	280,500	257,500	275,215	17,715
General & Administrative	181,750	154,450	150,450	166,945	16,495
Information Technology	101,200	102,572	103,449	106,600	3,151
Rent	74,091	76,500	76,500	76,500	0
Repairs & Maintenance	112,550	139,950	160,450	129,950	(30,500)
<b>Total</b>	<b>769,601</b>	<b>775,047</b>	<b>769,424</b>	<b>776,085</b>	<b>\$6,661</b>





# Investment in Tangible Capital Assets

	2019	2020	2021	2022	Total Change 2022 From 2021
Furniture	4,500	16,500	3,000	16,500	13,500
Equipment	3,500	22,000	4,000	4,500	500
Computer Infrastructure	36,050	16,150	14,150	16,150	2,000
Materials	196,000	199,920	183,591	199,920	16,329
<b>Total</b>	<b>240,050</b>	<b>254,570</b>	<b>204,741</b>	<b>237,070</b>	<b>\$32,329</b>



# What We've Heard

*"So happy to see staff in the kids zone again! We came in with my son's class and I noticed the new desk by the fish tank. The librarian who ran the tour did a great job, too!"*

*"I have noticed over the past couple of years the incredible diversity in the children's collection. My family and I can always count on finding diverse and representative books, which is important for all families, including my own mixed-race family."*



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# What We've Heard

*"I realize you may get messages from people complaining, but I want to say thank you. With changes to the entrance, I was skeptical and thought it was a waste of money, but everything has improved. I can go right where I need and be helped, and the staff doesn't send me away anymore. The service has been improved tenfold."*



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