

Service Category Summary

Library Services

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues					
Grants - Library	(407,890)	(407,887)	(407,890)	(402,040)	5,850
Total Revenues	(407,890)	(407,887)	(407,890)	(402,040)	5,850
Expenditures					
Grants - Library	3,785,070	3,785,070	3,785,070	3,933,030	147,960
Total Expenditures	3,785,070	3,785,070	3,785,070	3,933,030	147,960
Debt					
Total Debt	0	0	0	0	0
Transfers					
Total Transfers	0	0	0	0	0
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Total Expenditures - Asset Maintenance	0	0	0	0	0
Transfers - Asset Maintenance					
Total Transfers - Asset Maintenance	0	0	0	0	0
Net Operations	3,377,180	3,377,183	3,377,180	3,530,990	153,810

Service Category Summary

Library Services

Supporting Detail (Consolidation)	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues	(407,890)	(407,887)	(407,890)	(402,040)	5,850
Expenditures					
Non-Salary Expenses	3,785,070	3,785,070	3,785,070	3,933,030	147,960
Total Expenditures	3,785,070	3,785,070	3,785,070	3,933,030	147,960
Debt	0	0	0	0	0
Transfers	0	0	0	0	0
Net Operations	3,377,180	3,377,183	3,377,180	3,530,990	153,810



The Prince George Public Library

t. 250-563-9251 e. ask@pgpl.ca f. 250-563-0892

f /pglibrary

t /pg_library

Tuesday November 30, 2021

Mayor and Council
City of Prince George
1100 Patricia Blvd.
Prince George, BC V2L 3V9

Mayor Hall and Members of Council:

Attached for your consideration is the Prince George Public Library's proposed operations budget for 2022. We have prepared a budget of \$4,167,081 to support the operation of our branches as well as to continue to offer digital and outreach services. The City of Prince George and Regional District of Fraser-Fort George portion of this proposed budget is \$3,933,031.

In 2021 we reduced a number of the Library's budget expense lines to accommodate the elimination of overdue fees. The removal of this punitive measure on library borrowers aligns with the Select Committee on Poverty Reduction's 2021 report, which recognized that "improving access to services and supports is a key component in any poverty reduction strategy and works towards ensuring a basic quality of life for all." Library patrons have expressed their appreciation for the removal of this financial barrier.

As we continue to return library operations to pre-pandemic levels, we hope to restore key funding areas to be in line with 2020 amounts. Although the proposed 2022 budget amounts to a 3.7% increase over 2021, this represents only a 1.8% increase from the 2020 amount. The proposed budget also includes staff wage increases negotiated as part of a 5-year collective agreement reached between PGPL and library employees represented by CUPE Local 4951-04.

PGPL's new Strategic Plan provides a road map for building on the library's successes and strengths as we look to develop new partnerships, meet the needs of additional users, and continue to enhance the lives of community members.

We appreciate the City of Prince George's ongoing support for the success of the public library and the people of the region.

Respectfully submitted,



Mike Gagel,
Chair, Board of Trustees
Prince George Public Library

Read, Learn, Discover.


**Prince George Public Library
Budget 2022**

	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Total Change 2022 From 2021
Revenue					
Municipal Funding Sources*	3,683,399	3,785,067	3,785,067	3,933,031	147,964
Provincial Funding Sources	215,000	215,000	214,000	214,000	0
Internally Generated Sources	98,400	90,900	18,050	20,050	2,000
Total Revenue	\$3,996,799	\$4,090,967	\$4,017,117	\$4,167,081	\$149,964
Wages & Related Expenses					
Benefits	536,797	527,350	524,013	542,640	18,627
Education & Professional 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 Staff Associated Costs	7,500	7,500	12,000	14,000	2,000
	2,987,148	3,061,350	3,042,952	3,151,926	\$108,974
Operational Expenses					
Supplies	25,010	21,075	21,075	20,875	(200)
Materials Costs	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)
	769,601	775,047	769,424	776,085	\$6,661
Investment in Tangible Capital Assets					
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
	240,050	254,570	204,741	237,070	\$32,329
Total Expenses & TCA's	\$3,996,799	\$4,090,967	\$4,017,117	\$4,165,081	\$147,964

*Includes amount paid to the City of PG from the Regional District of Fraser Fort George estimated at \$407,887