

Read. Connect. Share.

# 2023 BUDGET

PRINCE GEORGE PUBLIC LIBRARY



The Prince George  
**Public Library**  
[www.pgpl.ca](http://www.pgpl.ca)



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# 2021-2026 Strategic Plan

## OUR VISION

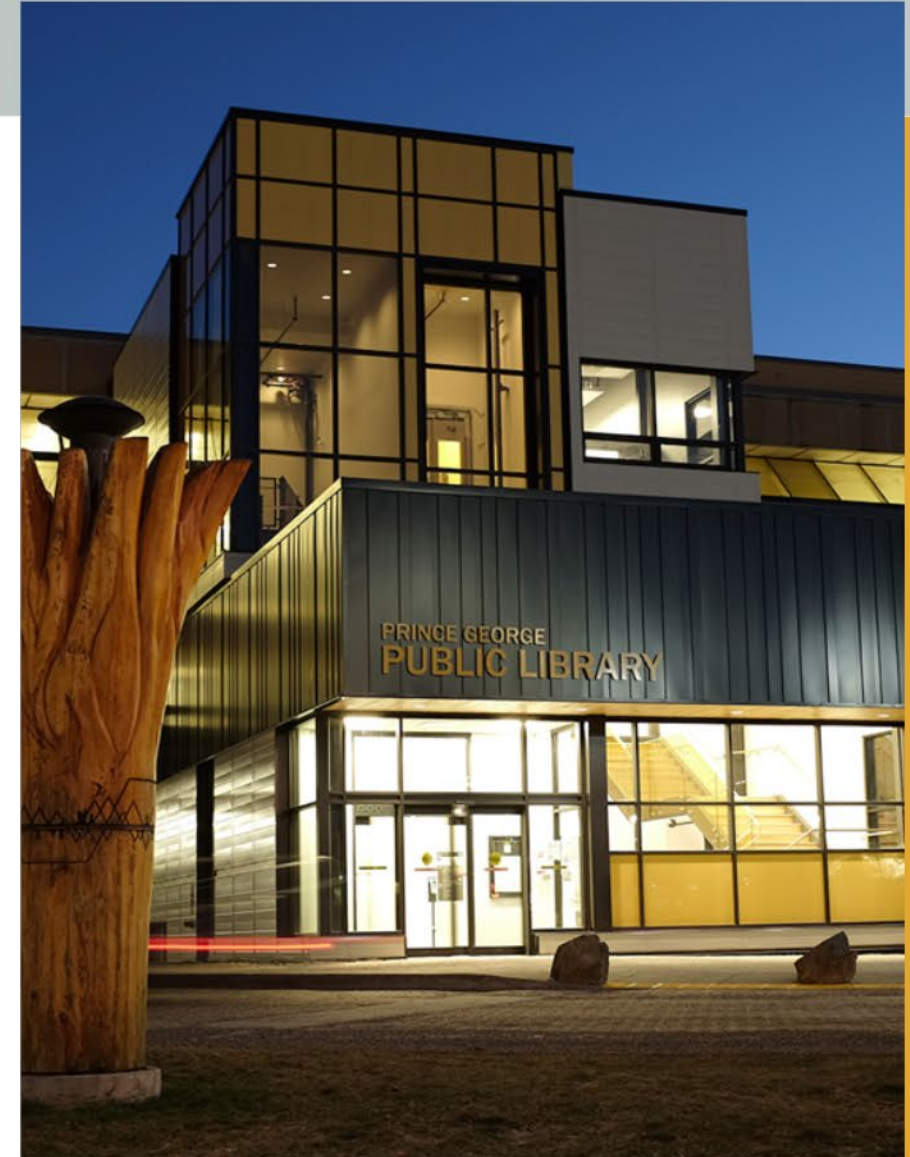
To foster a vibrant, inclusive, thriving community.

## OUR MISSION

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

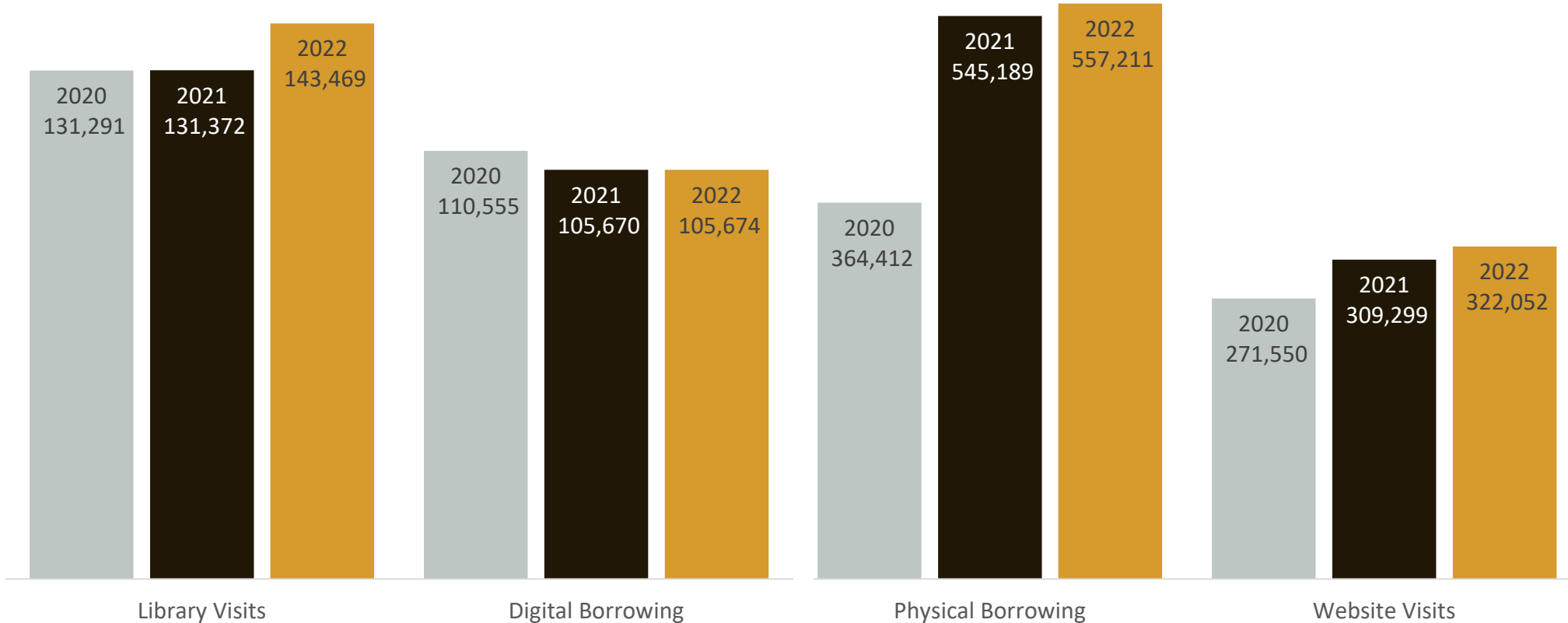
## OUR VALUES

Creativity, Diversity, Learning, Accessibility.



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# Key Performance Indicators





# What We've Heard



"Incredible place, amazing staff, and such a good inventory of books with any imaginable genre and topic. It has a perfect work environment and there are little to no distractions. You can also borrow kits and can drop by for events too :)"

-Humaam Asim, via Google Reviews, January 2, 2023.

# Revenue

	Budget 2021	Budget 2022	Budget 2023	Total Change 2023 from 2022
<b>Revenue Sources</b>				
Municipal Funding*	3,785,067	3,933,031	4,127,052	194,021
Provincial Funding	214,000	214,000	214,000	0
Internally Generated Revenue	18,050	20,050	27,050	7,000
<b>Total Revenue</b>	<b>\$4,017,117</b>	<b>\$4,167,081</b>	<b>\$4,368,102</b>	<b>\$201,021</b>

*\*includes amount paid to the City of Prince George by the Regional District of Fraser-Fort George estimated at \$418,654*

# Wages and Related Expenses

	2021	2022	2023	Total Change 2023 from 2022
Benefits	524,013	542,640	577,940	35,300
Education & Development	21,500	21,500	21,500	0
Wages	2,485,439	2,573,786	2,675,472	101,686
Other	12,000	14,000	14,000	0
<b>Total</b>	<b>3,042,952</b>	<b>3,151,926</b>	<b>3,288,912</b>	<b>136,986</b>



# Wages and Related Expenses

## **\$101,686 Wage Increase:**

- Scheduled wage step progressions
- 2% wage increase negotiated in Collective Agreement
- New HR/Payroll position to absorb duties/roles previously performed by municipal staff
- Additional Library Assistant position to support increased program/service needs
- New security position created to address safety concerns

## **\$35,300 Benefit Increase:**

- Benefit provision associated with new positions
- Negotiated update in proportional division of benefit premium payment from 85% to 90% employer paid





# Operational Expenses

	2021	2022	2023	Total Change 2023 from 2022
Supplies	21,075	20,875	24,225	3,350
Materials	257,500	275,215	288,215	13,000
General & Administrative	150,450	166,945	183,950	17,005
Information Technology	103,449	106,600	115,100	8,500
Rent	76,500	76,500	76,500	0
Repairs & Maintenance	160,450	129,950	129,950	0
<b>Total</b>	<b>769,424</b>	<b>776,085</b>	<b>817,940</b>	<b>41,855</b>

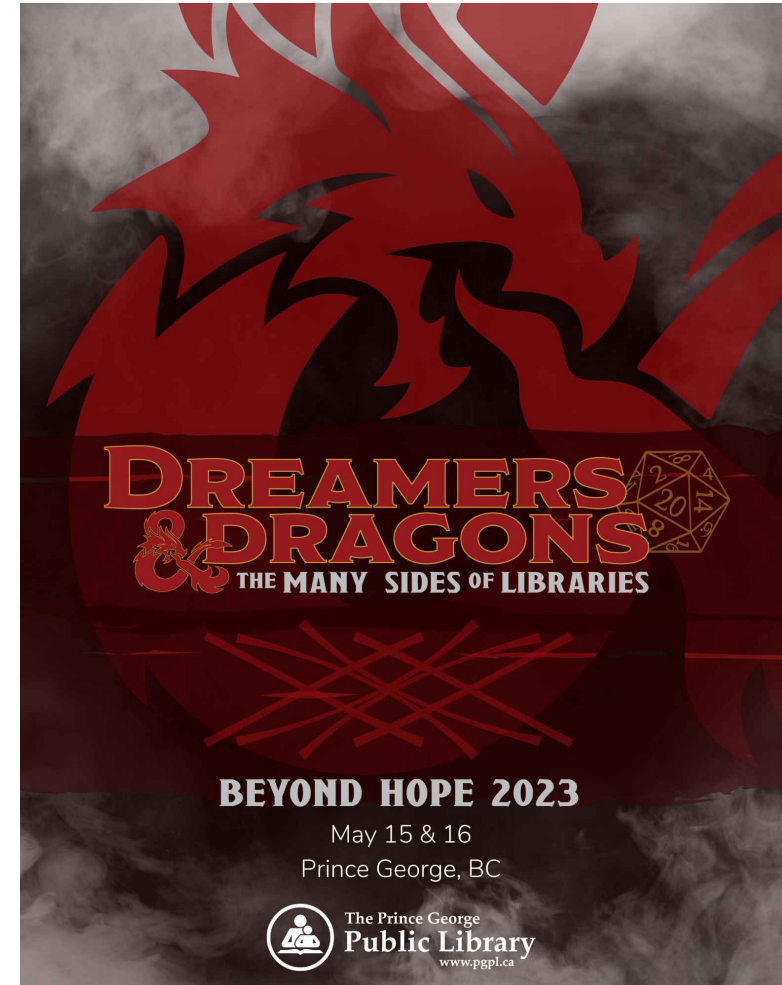


# Investment in Tangible Capital Assets

	2021	2022	2023	Total Change 2023 from 2022
Furniture	3,000	16,500	20,000	3,500
Equipment	4,000	4,500	6,500	2,000
Computer Infrastructure	14,150	16,150	29,750	13,600
Materials	183,591	199,920	205,000	5,080
<b>Total</b>	<b>204,741</b>	<b>237,070</b>	<b>261,250</b>	<b>24,180</b>

# 2023 Projects & Priorities

- Beyond Hope Library Conference at the Prince George Conference & Civic Centre
- Territorial Acknowledgement Plaque with Lheidli T'enneh & ongoing reconciliation efforts and activities
- PGPL Art Strategy
- Community Integration Specialists
- Accessible British Columbia Act
- Facilities upgrades



# What We've Heard



"Outstanding. Everything and more that a library should be. Prince George is fortunate to have such a valuable resource."

-Allen Mark Gordon, via Facebook, January 8, 2023.



# THANK YOU

