

Read. Connect. Share.

2024 BUDGET

PRINCE GEORGE PUBLIC LIBRARY



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2021-2026 Strategic Plan

OUR VISION

To foster a vibrant, inclusive, thriving community.

OUR MISSION

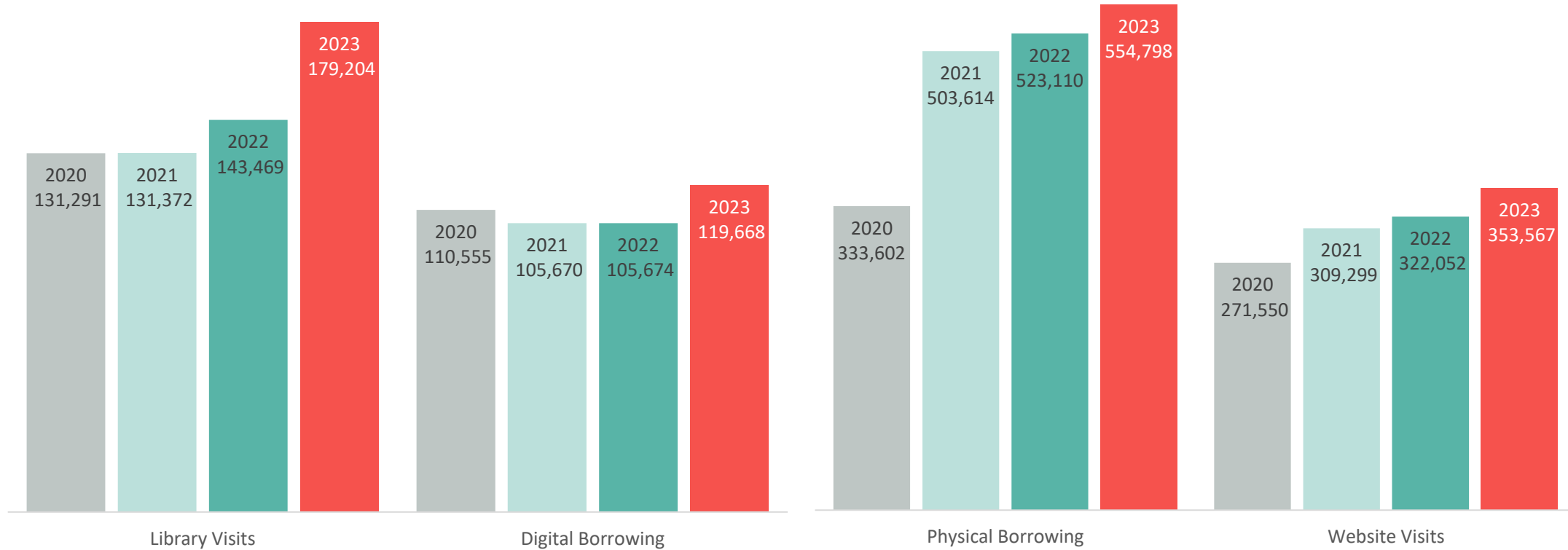
PGPL builds community resilience by creating welcoming and inclusive spaces for every person to read, connect, and share.

OUR VALUES

Creativity, Diversity, Learning, Accessibility.



Key Performance Indicators



Revenue

Prince George Public Library Budget 2024	Budget 2022	Budget 2023	Budget 2024	Total Change 2024 from 2023
Revenue				
Municipal Funding Sources*	3,933,031	4,127,052	4,350,083	223,031
Provincial Funding Sources	214,000	214,000	214,000	0
Internally Generated Sources	20,050	27,050	27,050	0
Total Revenue	\$4,167,081	\$4,368,102	\$4,591,133	\$223,031

**includes amount paid to the City of Prince George by the Regional District of Fraser-Fort George estimated at \$501,197*

Wages & Related Expenses

Prince George Public Library Budget 2024	Budget 2022	Budget 2023	Budget 2024	Total Change 2024 from 2023
Wages & Related Expenses				
Benefits	542,640	577,940	606,414	28,474
Education & Professional Development	21,500	21,500	21,500	0
Wages	2,573,786	2,675,472	2,779,693	104,221
Other Staff Associated Costs	14,000	14,000	14,000	0
Total Wages & Related Expenses	\$3,151,926	\$3,288,912	\$3,421,607	\$132,695

Wages & Related Expenses

\$132,695 Increase in Wages & Benefits:

- Scheduled wage step progressions
- 2% wage increase negotiated in Collective Agreement
- Full year of new HR/Payroll position to absorb duties/roles previously performed by municipal staff
- Reclassification of current HR/Administrative position to reflect new responsibilities previously performed by municipal staff
- Negotiated increase in Employer portion of benefit premiums from 90% to 95%

Operational Expenses

Prince George Public Library Budget 2024	Budget 2022	Budget 2023	Budget 2024	Total Change 2024 from 2023
Operational Expenses				
Supplies	20,875	24,225	24,225	0
Materials Costs	275,215	288,215	327,335	39,120
General & Administrative	166,945	183,950	184,450	500
Information Technology	106,600	115,100	144,612	29,512
Rent	76,500	76,500	76,500	0
Repairs & Maintenance	129,950	129,950	136,950	7,000
Total Operational Expenses	\$776,085	\$817,940	\$894,072	\$76,132

Operational Expenses

\$76,132 Increase in Operational Expenses:

- Annual subscription/license for new HR/Payroll Software
- 5% increase in budget for books and other resources to account for inflationary expenses and increased costs for digital resources
- Increase in landscaping costs associated with maintaining the Knowledge Garden
- Annual subscription/license for new interface and search capability for the Prince George Newspaper Database



Investment in Tangible Capital Assets

Prince George Public Library Budget 2024	Budget 2022	Budget 2023	Budget 2024	Total Change 2024 from 2023
Investment in Tangible Capital Assets				
Furniture	16,500	20,000	20,000	0
Equipment	4,500	6,500	6,500	0
Computer Infrastructure	16,150	29,750	29,750	0
Materials (Books)	199,920	205,000	219,204	14,204
Total Tangible Capital Assets	\$237,070	\$261,250	\$275,454	\$14,204

Provincial Government Enhancement Grant

- \$428,740 in additional one-time funding
- Funds to “be used over three years (2023-2025) to support local library service enhancements, including helping address shifting demands on services, collections, programs, and spaces. This grant may also be used to respond to local service priorities, making services more accessible and inclusive, and/or increasing climate readiness and resilience when facing future challenges.”

Public libraries see historic funding boost from Province

Translations

- 繁體中文
- Français
- ਪੰਜਾਬੀ

Share



News Release

Cumberland
Friday, March 24, 2023 10:45 AM

Media Contacts

Ministry of Municipal Affairs
Government Communications and
Public Engagement
250 514-0510

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Featured Topics

- Community Gaming Grants



(flickr.com)

Public library users in communities throughout B.C. will benefit from modernized technology, enhanced programs and services, and better access to information through \$45 million in provincial funding.

“We love our local public libraries. They are a vital part of vibrant communities, delivering services we rely on every day,” said Anne Kang, Minister of Municipal Affairs. “From offering regular access to the internet, to delivering programs for families, newcomers, job seekers and seniors, this funding will go a long way to ensure libraries are helping people stay connected, access information and continue their lifelong learning.”

Provincial Government Enhancement Grant

Funding for:

- Enhancements to core program offerings, including the Homework Help program
- Furniture & equipment upgrades, including shelving, staff workstations
- Technology improvements, such as new phone system, website upgrades
- Accessibility enhancements, including new signage



BY APPOINTMENT

HOMESCHOOL HELP

Homework Help is back! This program supports students in grades 3-12 who need assistance in English, Math, and Sciences.

Free, 1-hour tutoring sessions held Tuesdays, Wednesdays, Thursdays, and Saturdays.

Submit a registration request online, or call 250-563-9251 ext 100.

Free limited registration:
www.pgpl.ca/homework-help
Both branches and online



Coming in 2024



- Extending open hours at both branches
- Website redesign and upgrade
- Google Chromebook lending
- Negotiating agreements with Lheidli T'enneh First Nation & RDFFG to expand Library Board participation
- Language learning programs at both branches
- New exhibit display and programs to support Truth & Reconciliation goals

What We've Heard



“Prince George Public Library is our destination with children almost every week. This place is so well managed and organized that it really makes things very easy to access. The collection of books, activity kits and magazines is excellent. Located at the heart of the city makes it so approachable. Regular activities are organized and well communicated and published.”

-Mohammad Asim, via Google Reviews (October 2023)

THANK YOU

