



Service Category Summary

Library Services

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues					
Grants - Library	(402,036)	(402,040)	(418,654)	(501,197)	(82,543)
Total Revenues	(402,036)	(402,040)	(418,654)	(501,197)	(82,543)
Expenditures					
Grants - Library	3,933,030	3,933,030	4,127,052	4,350,083	223,031
Total Expenditures	3,933,030	3,933,030	4,127,052	4,350,083	223,031
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	3,530,994	3,530,990	3,708,398	3,848,886	140,488

Service Category Summary

Library Services

Supporting Detail (Consolidation)	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues	(402,036)	(402,040)	(418,654)	(501,197)	(82,543)
Expenditures					
Non-Salary Expenses	3,933,030	3,933,030	4,127,052	4,350,083	223,031
Total Expenditures	3,933,030	3,933,030	4,127,052	4,350,083	223,031
Debt	0	0	0	0	0
Transfers	0	0	0	0	0
Net Operations	3,530,994	3,530,990	3,708,398	3,848,886	140,488



The Prince George Public Library

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November 15, 2023

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

Mayor Yu and Members of Council:

Attached for your consideration is the Prince George Public Library's (PGPL) proposed operations budget for 2024. We have prepared a budget of \$4,591,133 to support the operation of our branches as well as to continue to offer digital and outreach services. The City of Prince George (CPG) and Regional District of Fraser-Fort George portion of this proposed budget is \$4,350,083.

The proposed 2024 budget amounts to a 5.11% increase over the 2023 Budget. The increase includes the purchase of new software and the addition of a full-time staff member to assume responsibility in 2024 for payroll and benefit administration at the request of CPG Administration. In addition, the requested amount reflects negotiated union commitments such as the increase in the Employer portion of benefit premiums from 90% to 95%, as well as a 2% wage increase for library staff.

The budget request also includes amounts required to absorb inflationary costs and to permit upgrades to outdated or end-of-life equipment and technology:

- A 5% increase in funds for the purchase of books and other physical and digital library materials to cover inflationary and currency exchange expenses.
- Upgrading of the Prince George Digital Newspaper Database from unsupported open source to commercial, full-featured software.
- An increase in the amount needed for CPG maintenance and landscaping of the Knowledge Garden.

PGPL plays an important role in supporting the City of Prince George's efforts to improve the social health and well-being of our community. We provide free, welcoming, and inclusive services, programs, and spaces for people to come together to *read, connect, and share*.

We cannot accomplish this work without the generous and consistent funding support provided by the City of Prince George. We are grateful for your continued support.

Respectfully submitted,



Anna Duff
Chair, Board of Trustees
Prince George Public Library

Read. Connect. Share.


**The Prince George
Public Library**

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**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
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
	\$3,151,926	\$3,288,912	\$3,421,607	\$132,695
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
	\$776,085	\$817,940	\$894,072	\$76,132
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	199,920	205,000	219,204	14,204
	\$237,070	\$261,250	\$275,454	\$14,204
Total Expenses & TCAs	\$4,165,081	\$4,368,102	\$4,591,133	\$223,031

*Includes amount paid to the City of PG from the Regional District of Fraser Fort George estimated at \$501,197