

Service Category Summary
Library Services

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues					
Grants - Library	(418,654)	(418,654)	(501,197)	(525,224)	(24,027)
Total Revenues	(418,654)	(418,654)	(501,197)	(525,224)	(24,027)
Expenditures					
Grants - Library	4,127,052	4,127,052	4,350,083	4,599,460	249,377
Total Expenditures	4,127,052	4,127,052	4,350,083	4,599,460	249,377
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	3,708,398	3,708,398	3,848,886	4,074,236	225,350

Service Category Summary
Library Services

Supporting Detail (Consolidation)	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues	(418,654)	(418,654)	(501,197)	(525,224)	(24,027)
Expenditures					
Non-Salary Expenses	4,127,052	4,127,052	4,350,083	4,599,460	249,377
Total Expenditures	4,127,052	4,127,052	4,350,083	4,599,460	249,377
Debt	0	0	0	0	0
Transfers	0	0	0	0	0
Net Operations	3,708,398	3,708,398	3,848,886	4,074,236	225,350



The Prince George Public Library

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November 25, 2024

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 2025. We have prepared a budget of \$4,846,510 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 \$4,599,460.

The proposed 2025 budget amounts to a 5.42% increase over the 2024 Budget. The requested increase reflects negotiated union commitments such as the increase in the Employer portion of benefit premiums from 95% to 100%, as well as a negotiated 2.25% wage increase for library staff.

The budget request also includes amounts required to account for other employee related costs, such as WorkSafe BC Premiums and anticipated Municipal Pension Plan rate increases. The library is also absorbing inflationary costs associated with purchasing print and digital resources, as well as the use of professional services that support the library on legal matters such as interpretation of the Collective Agreement, ensuring compliance with privacy legislation, and other human resources related issues.

PGPL is a key component of the City of Prince George's effort to work collaboratively with the community to support our vulnerable citizens and ensure that their voices are heard and perspectives shared. We work hard provide free, welcoming, and inclusive services, programs, and spaces for everyone in our community 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.



Prince George Public Library Budget 2025	Budget 2023	Budget 2024	Budget 2025	Total Change 2025 From 2024
Revenue				
Municipal Funding Sources*	4,127,052	4,350,083	4,599,460	249,377
Provincial Funding Sources	214,000	214,000	214,000	0
Internally Generated Sources	27,050	27,050	33,050	6,000
Total Revenue	\$4,368,102	\$4,591,133	\$4,846,510	255,377
Wages & Related Expenses				
Benefits	577,940	606,414	617,563	11,149
Education & Professional Development	21,500	21,500	23,500	2,000
Wages	2,675,472	2,779,693	2,952,727	173,034
Other Staff Associated Costs	14,000	14,000	14,000	0
	\$3,288,912	\$3,421,607	\$3,607,790	186,183
Operational Expenses				
Supplies	24,225	24,225	25,467	1,242
Materials Costs	288,215	327,335	324,245	(3,090)
General & Administrative	183,950	184,450	227,150	42,700
Information Technology	115,100	144,612	152,888	8,276
Rent	76,500	76,500	76,500	0
Repairs & Maintenance	129,950	136,950	137,950	1,000
	\$817,940	\$894,072	\$944,200	50,128
Investment in Tangible Capital Assets				
Furniture	20,000	20,000	20,000	0
Equipment	6,500	6,500	6,500	0
Computer Infrastructure	29,750	29,750	29,750	0
Materials	205,000	219,204	238,270	19,066
	\$261,250	\$275,454	\$294,520	19,066
Total Expenses & TCAs	\$4,368,102	\$4,591,133	\$4,846,510	255,377

*Includes amount paid to the City of PG from the Regional District of Fraser Fort George estimated at \$525,224