

## Service Category Summary

### Library Services

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
<b>Revenues</b>					
Grants - Library	(425,440)	(417,100)	(417,100)	(407,887)	9,213
<b>Total Revenues</b>	<b>(425,440)</b>	<b>(417,100)</b>	<b>(417,100)</b>	<b>(407,887)</b>	<b>9,213</b>
<b>Expenditures</b>					
Grants - Library	4,033,310	4,033,310	3,683,401	3,785,070	101,669
<b>Total Expenditures</b>	<b>4,033,310</b>	<b>4,033,310</b>	<b>3,683,401</b>	<b>3,785,070</b>	<b>101,669</b>
<b>Debt</b>					
<b>Total Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues - Asset Maintenance</b>					
<b>Total Revenues - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
<b>Total Expenditures - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers - Asset Maintenance</b>					
<b>Total Transfers - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>3,607,870</b>	<b>3,616,210</b>	<b>3,266,301</b>	<b>3,377,183</b>	<b>110,882</b>

## Service Category Summary

### Library Services

Supporting Detail (Consolidation)	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues	<b>(425,440)</b>	<b>(417,100)</b>	<b>(417,100)</b>	<b>(407,887)</b>	<b>9,213</b>
Expenditures					
Non-Salary Expenses	<b>4,033,310</b>	<b>4,033,310</b>	<b>3,683,401</b>	<b>3,785,070</b>	<b>101,669</b>
Total Expenditures	<b>4,033,310</b>	<b>4,033,310</b>	<b>3,683,401</b>	<b>3,785,070</b>	<b>101,669</b>
Debt	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net Operations	<b>3,607,870</b>	<b>3,616,210</b>	<b>3,266,301</b>	<b>3,377,183</b>	<b>110,882</b>



# The Prince George Public Library

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November 21<sup>st</sup>, 2019

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

Mayor Hall and Members of Council:

Please find attached for your consideration the Prince George Public Library’s 2020 operations budget. We have prepared a proposed budget of \$4,090,967.00 to support our branches as well as our digital and outreach services. The City and Regional District portion of this budget is \$3,785,067.00.

We look forward to launching several new projects and initiatives in 2020. The opening of the renovated entrance at the Bob Harkins Branch in spring of 2020 represents a significant upgrade to the safety and accessibility of that facility. With a welcoming and accessible entrance that permits library patrons to easily access all levels of the facility, we anticipate an increase in the number of people visiting the facility. Library accessibility will be further enhanced through expanded customer services on the second floor of the branch. This will permit patrons using the new entrance to access membership and borrowing services on both floors. Library Board and staff members are grateful for the years of hard work and determination of City Council and staff members who provided the leadership and support needed to make the entrance renovation project a reality in 2019.

In addition to these enhancements, the library will also introduce Radio Frequency Identification (RFID) technology that will improve staff workflow and the security of our materials while also adding increased convenience for patrons.

In 2020 the library will continue to ensure the library is a safe and welcoming facility for all library patrons. We have adopted a new approach to the provision of security services that relies on internal security staff rather than contracting with private security firms. This allows us to better orient security staff to the library’s service philosophy and values, so that we focus on building relationships with library patrons and act preventatively to address security concerns before incidents can occur.

In 2020 we will continue efforts to supplement core funding through library supporters in the community. Our renovation of the meeting room at the Nechako Branch and the Capital fundraising project to renovate the Teen space at the Bob Harkins Branch are large projects that will be donor funded.

The Prince George Public Library looks forward to supporting the ongoing development and success of the City of Prince George and the surrounding community in 2020.

*Read, Learn, Discover.*



Respectfully submitted,

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

*Read, Learn, Discover.*



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## Prince George Public Library Budget 2020

	<u>Budget 2019</u>	<u>Budget 2020</u>	<u>Total Deviation From 2019</u>
<b>Revenue</b>			
Municipal Funding Sources	3,683,399	3,785,067	101,668
Provincial Funding Sources	215,000	215,000	0
Internally Generated Sources	98,400	90,900	(7,500)
<b>Total Revenue</b>	<b><u>\$3,996,799</u></b>	<b><u>\$4,090,967</u></b>	<b><u>\$94,168</u></b>
<b>Wages &amp; Related Expenses</b>			
Benefits	536,797	527,350	(9,447)
Education & Professional Development	21,500	21,500	0
Wages	2,421,351	2,505,000	83,649
Other Staff Associated Costs	7,500	7,500	0
	<b><u>2,987,148</u></b>	<b><u>3,061,350</u></b>	<b><u>\$74,202</u></b>
<b>Operational Expenses</b>			
Supplies	25,010	21,075	(3,935)
Materials Costs	275,000	280,500	5,500
General & Administrative	181,750	154,450	(27,300)
Information Technology	101,200	102,572	1,372
Rent	74,091	76,500	2,409
Repairs & Maintenance	112,550	139,950	27,400
	<b><u>769,601</u></b>	<b><u>775,047</u></b>	<b><u>\$5,446</u></b>
<b>Investment in Tangible Capital Assets</b>			
Furniture	4,500	16,500	12,000
Equipment	3,500	22,000	18,500
Computer Infrastructure	36,050	16,150	(19,900)
Materials	196,000	199,920	3,920
	<b><u>240,050</u></b>	<b><u>254,570</u></b>	<b><u>\$14,520</u></b>
<b>Total Expenses &amp; TCA's</b>	<b><u>\$3,996,799</u></b>	<b><u>\$4,090,967</u></b>	<b><u>\$94,168</u></b>

*Read, Learn, Discover.*