

# PRINCE GEORGE

# PUBLIC LIBRARY



## BUDGET 2021

# 2021 BOARD OF TRUSTEES

Mike Gagel, Chair  
Councillor Terri McConnachie  
Robert Affleck  
Fiona Demers  
Anna Duff  
Arlene Stevens  
Heather Middleton  
Nik Logan  
Jennifer Amell



*Pictured: 2020 Library Board Members*



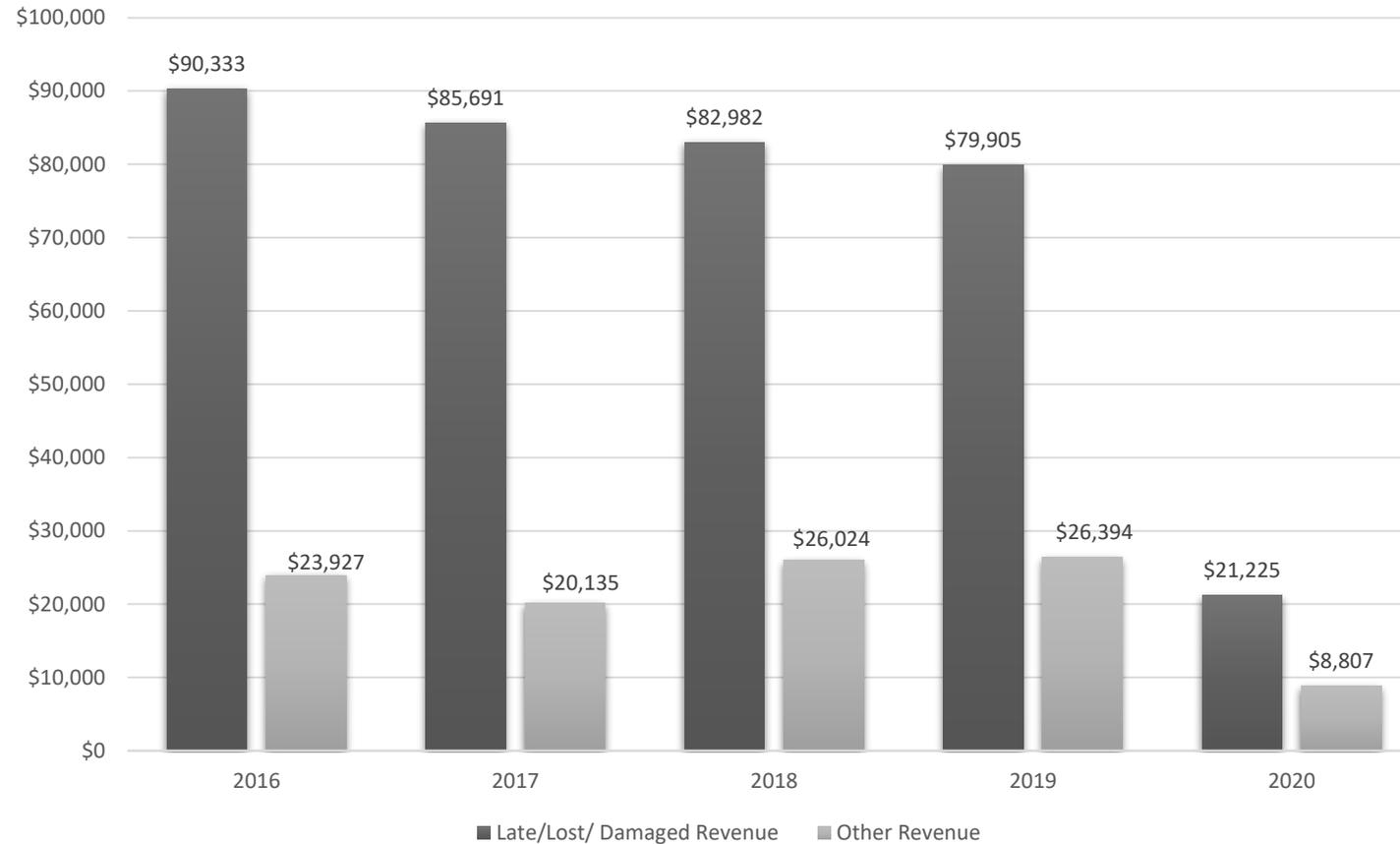
## REVENUE

	<u>Budget 2020</u>	<u>Budget 2021</u>	<u>Deviation from 2020</u>
*Municipal Funding Sources	3,785,067	3,785,067	0
Provincial Funding Sources	215,000	214,000	(1000)
Internally Generated Sources	90,900	18,050	(72,850)
<b>Total Revenue</b>	<b>\$4,090,967</b>	<b>\$4,017,117</b>	<b>(\$73,850)</b>

*\*Includes amount paid to the City of Prince George from the Regional District of Fraser-Fort George*



# Internally Generated Revenue 2016-2020

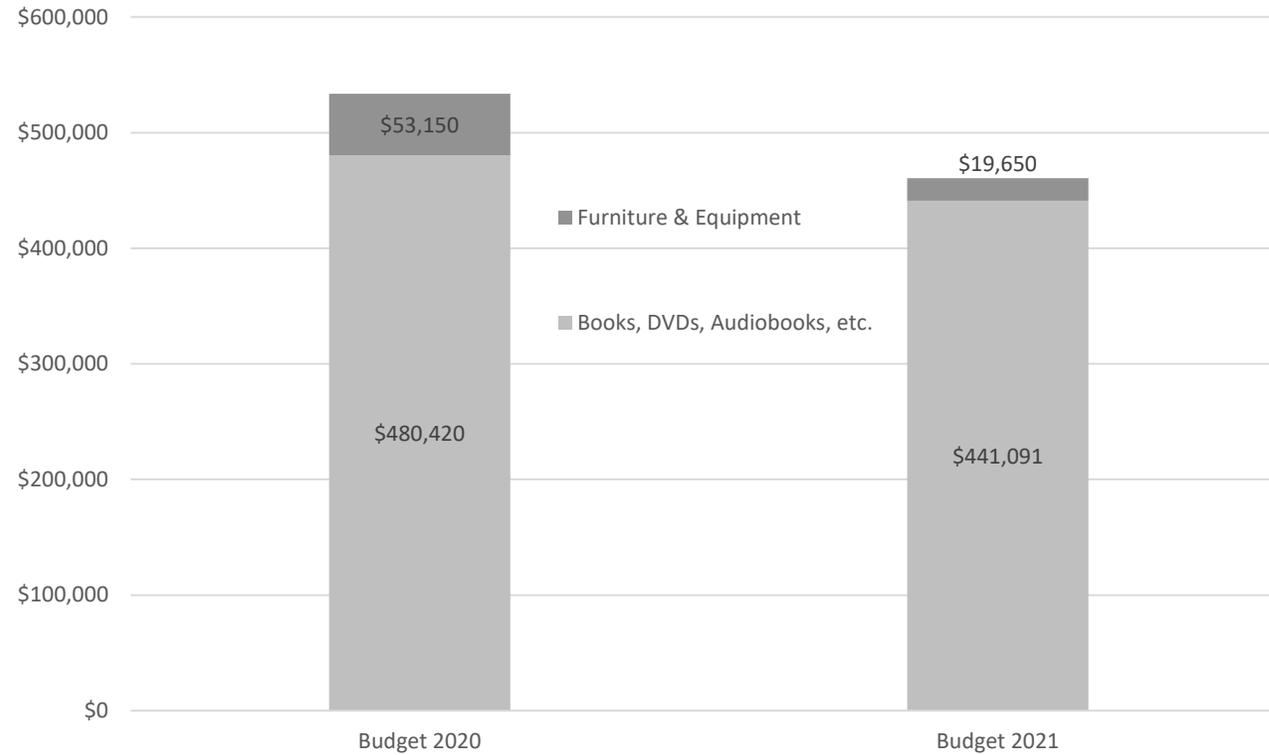


# EXPENSES

	<u>Budget 2020</u>	<u>Budget 2021</u>	<u>Deviation from 2020</u>
<b>Wages &amp; Related Expenses</b>			
Benefits	527,350	524,013	(3,337)
Education & Development	21,500	21,500	0
Wages	2,505,000	2,485,439	(19,561)
Other Staff Associated Costs	7,500	12,000	4,500
	<b>3,061,350</b>	<b>3,042,952</b>	<b>(18,398)</b>
<b>Operational Expenses</b>			
Supplies	21,075	21,075	0
Materials Costs	280,500	257,500	(23,000)
General & Administrative	154,450	150,450	(4,000)
Information Technology	102,572	103,449	877
Rent	76,500	76,500	0
Repairs & Maintenance	139,950	160,450	20,500
	<b>775,047</b>	<b>769,424</b>	<b>(5,623)</b>
<b>Investment in Assets</b>	<b>254,570</b>	<b>204,741</b>	<b>(49,829)</b>
<b>TOTAL EXPENSES &amp; ASSETS</b>	<b>\$4,090,967</b>	<b>\$4,017,117</b>	<b>(\$73,850)</b>



# MATERIALS & FURNITURE 2020-2021



# MAJOR PROJECTS 2021

- Strategic Planning 2022-2027
- Community Engagement
- Anti-Racism Initiatives
- Website Redesign
- Development of Diversity & Inclusion Committee
- Development of Customer Experience Committee
- Improvements to Teen Space at Bob Harkins Branch
- Community Integration Specialists at Bob Harkins Branch



# ENTRANCE RENOVATION PROJECT

“Our city should be given a huge pat on the back for understanding what accessibility and inclusion means. Warms my heart that this [entrance] project will benefit many.”

- Susan

“So excited! My daughter is in a wheelchair so this will make our outings a bit less of a struggle. Thank you.” - Anita

“I’ll come back to the library in spring 2021, and get orientation [on] where to go! ... It will be safer as a blind person not to navigate through the unsafe underground garage entrance.” – Jen

