

## Service Category Summary

### Library Services

|                           | 2019<br>Actual (AA) | 2019<br>Bylaw (UB) | 2020<br>Bylaw (UB) | 2021<br>Proposed (UX) | Budget Change<br>2021 vs 2020 |
|---------------------------|---------------------|--------------------|--------------------|-----------------------|-------------------------------|
| <b>Revenues</b>           |                     |                    |                    |                       |                               |
| Grants - Library          | (404,940)           | (417,100)          | (407,887)          | (407,890)             | (3)                           |
| <b>Total Revenues</b>     | <b>(404,940)</b>    | <b>(417,100)</b>   | <b>(407,887)</b>   | <b>(407,890)</b>      | <b>(3)</b>                    |
| <b>Expenditures</b>       |                     |                    |                    |                       |                               |
| Grants - Library          | 3,683,401           | 3,683,401          | 3,785,070          | 3,785,070             | 0                             |
| <b>Total Expenditures</b> | <b>3,683,401</b>    | <b>3,683,401</b>   | <b>3,785,070</b>   | <b>3,785,070</b>      | <b>0</b>                      |
| <b>Net Operations</b>     | <b>3,278,461</b>    | <b>3,266,301</b>   | <b>3,377,183</b>   | <b>3,377,180</b>      | <b>(3)</b>                    |

## Service Category Summary

### Library Services

| Supporting Detail (Consolidation) | 2019             | 2019             | 2020             | 2021             | Budget Change<br>2021 vs 2020 |
|-----------------------------------|------------------|------------------|------------------|------------------|-------------------------------|
|                                   | Actual (AA)      | Bylaw (UB)       | Bylaw (UB)       | Proposed (UX)    |                               |
| Revenues                          | <b>(404,940)</b> | <b>(417,100)</b> | <b>(407,887)</b> | <b>(407,890)</b> | <b>(3)</b>                    |
| Expenditures                      |                  |                  |                  |                  |                               |
| Non-Salary Expenses               | <b>3,683,401</b> | <b>3,683,401</b> | <b>3,785,070</b> | <b>3,785,070</b> | <b>0</b>                      |
| Total Expenditures                | <b>3,683,401</b> | <b>3,683,401</b> | <b>3,785,070</b> | <b>3,785,070</b> | <b>0</b>                      |
| Net Operations                    | <b>3,278,461</b> | <b>3,266,301</b> | <b>3,377,183</b> | <b>3,377,180</b> | <b>(3)</b>                    |



# The Prince George Public Library

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Friday, October 30<sup>th</sup>, 2020

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

Mayor Hall and Members of Council:

Attached for your consideration is the Prince George Public Library’s proposed operations budget. We have prepared a budget of \$4,017,117 to support the operation of our branches as well as to continue to offer digital and outreach services. The City and Regional District portion of this budget is \$3,785,067.

Throughout the pandemic, the library has continued to serve local residents. Although our facilities had to close to the public in mid-March, staff began offering virtual library programs within one week of the closure. We also continued to offer account and reference services, and increased access to digital collections and online courses. In early May, we launched a curbside pickup service until we were able to reopen physical branches to the public in July. In 2021 we will continue to follow the guidance of the Ministry of Health, WorkSafe BC, and BCCDC while providing the best possible service to our community.

Of note, the library temporarily eliminated fees on overdue materials early in the pandemic to support our community when library branches were closed and returning items was a challenge. Since this initiative was planned for mid-2020, before the onset of the pandemic, we plan to proceed with permanently eliminating overdue fees in 2021. This is a significant service enhancement for residents and eliminates a barrier for those for whom fees pose a financial hardship.

Planning will be a major focus of 2021 as we gather input for our 2021-2026 strategic plan. In a time of crisis, it is important to evaluate our services, spaces, and collections to ensure we meet the changing needs of our community. In addition, we anticipate digital access will be vital in 2021. Over the next year, staff will re-develop our website to make it easier for patrons to use the library from home.

We appreciate the City’s support in providing library services in Prince George.

Respectfully submitted,

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

*Read, Learn, Discover.*



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## Prince George Public Library Budget 2021

|  | <b>Budget<br/>2020</b> | <b>Budget<br/>2021</b> | <b>Total<br/>Deviation<br/>From 2020</b> |
|--|------------------------|------------------------|--|
| <b>Revenue</b>                               |                        |                        |  |
| *Municipal Funding Sources                   | 3,785,067              | 3,785,067              | 0  |
| Provincial Funding Sources                   | 215,000                | 214,000                | (1,000)                                  |
| 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>                        |
| <b>Wages &amp; Related Expenses</b>          |                        |                        |  |
| Benefits                                     | 527,350                | 524,013                | (3,337)                                  |
| Education & Professional 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 Tangible Capital Assets</b> |                        |                        |  |
| Furniture                                    | 16,500                 | 3,000                  | (13,500)                                 |
| Equipment                                    | 22,000                 | 4,000                  | (18,000)                                 |
| Computer Infrastructure                      | 16,150                 | 14,150                 | (2,000)                                  |
| Materials                                    | 199,920                | 183,591                | (16,329)                                 |
|  | <b>254,570</b>         | <b>204,741</b>         | <b>(\$49,829)</b>                        |
| <b>Total Expenses &amp; TCA's</b>            | <b>\$4,090,967</b>     | <b>\$4,017,117</b>     | <b>(\$73,850)</b>                        |

\*Includes amount paid to the City of PG from the Regional District of Fraser Fort George estimated at \$407,887

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