

CM Libraries

2024 Budget Request &
Vision 2028: Read. Learn. Connect.

Presented by: Karla Buckborough, CEO & Chief Librarian

Agenda

CMLibraries Update

Vision 2028: Strategic Plan

2024 Budget Request



CMLibraries Update

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—
**Bad libraries build collections,
good libraries build services,
great libraries build communities.**

R. David Lankes
American Author & Professor



Where are we now?

Diverse collection of books, e-Books, and “things”

Wifi service, computers, tablets, printers, and photocopiers

Space for families and children to connect, play, learn, and grow

New residents find support and community information, as well as meet and connect with neighbours

Older residents and vulnerable individuals use the library to read stories, learn and share skills, and develop social connections over a cup of coffee

Making Connections



“
It was so much fun! [...] Thank you!

Kelly
Community Threads Participant,
October 2023

Movie Nights

Book Clubs

Community Threads & Knotty Knitters

Cooking, Baking, & Cookbook Clubs

PA Day & March Break Activities

Storytimes for Children and Adults

Chess Club



NEW PATRONS

347

BORROWED
ITEMS

42K

ON TRACK TO BE
GREATER THAN
PREVIOUS 3 YEARS

PROGRAM
PARTICIPANTS

37%

INCREASE FROM
2022



Community Outreach

BIA Events

Zucchini Festival

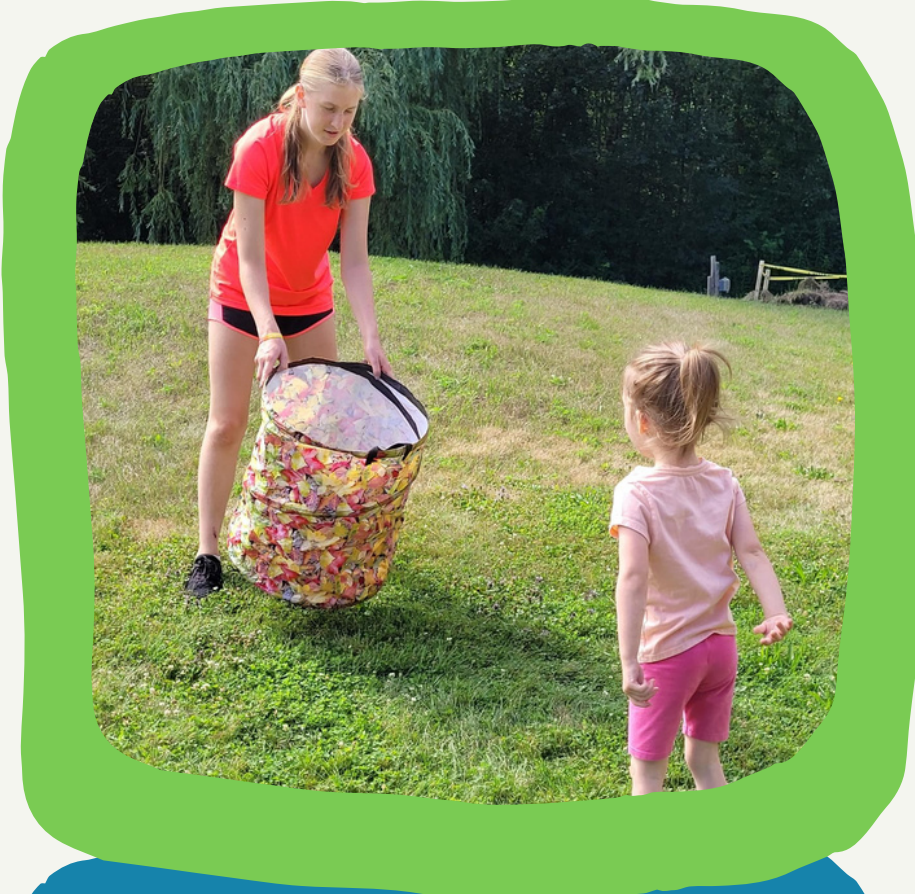
Holiday Parade

Local Non-Profits

Partnerships

Peterborough Public Library

Millbrook and Cavan Historical Society



Grants

\$26,664 Received This Year!

**International Dyslexia
Association of Ontario**

\$500

**Ministry of Seniors and
Accessibility
September 2023-March 2023**

\$24,664

Kawartha Credit Union

\$1,500

Board Work

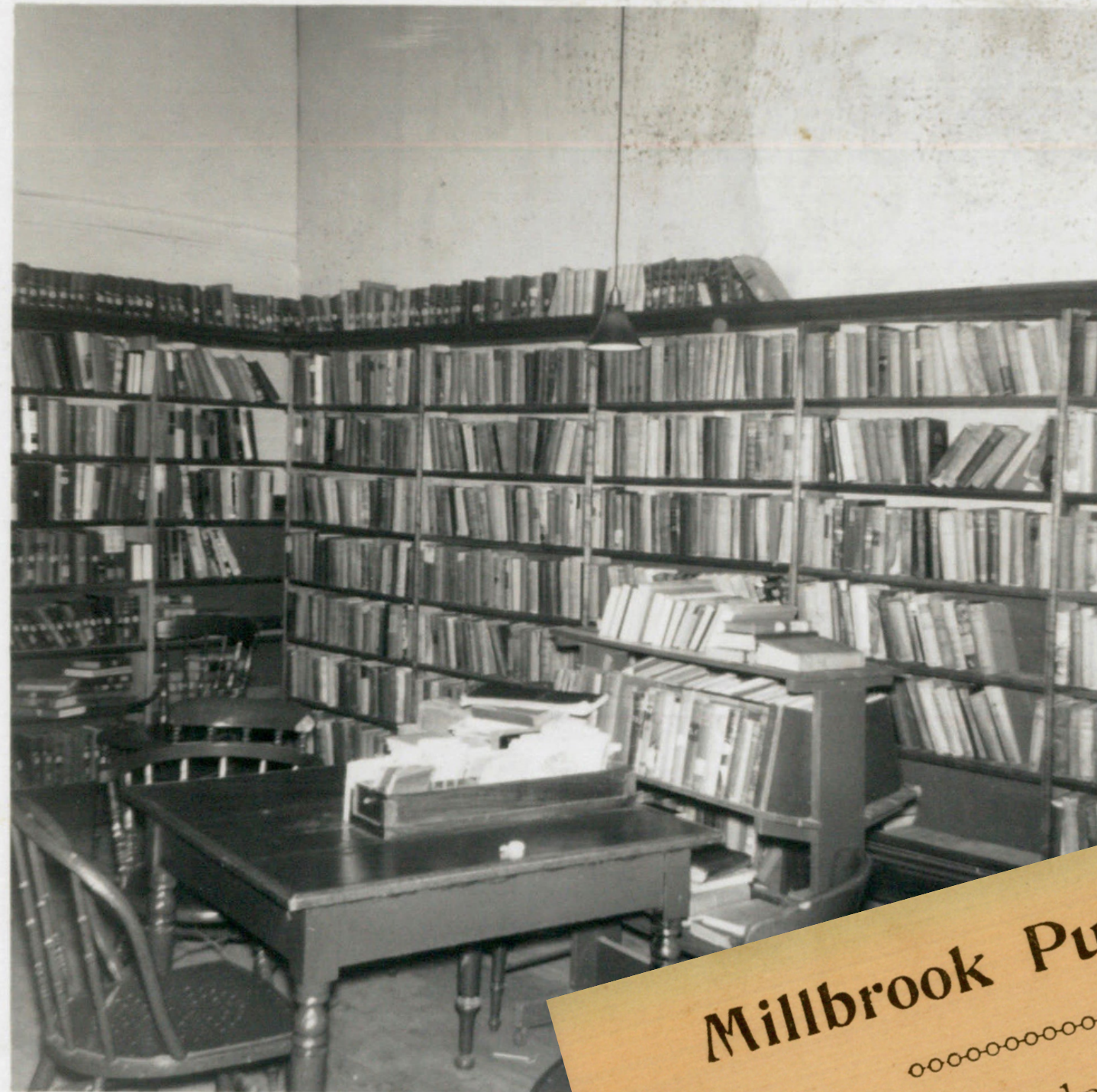
New Board Members

Strategic Plan

Marketing Committee

Finance Committee

Human Resources Committee



Millbrook Public Library.

Dear Sir or Madam,—

The Book taken by you from
the Public Library is overdue—
charges 2 cents per day and 1 cent
for this card.

MISS A. HAMPTON,
LIBRARIAN



Vision 2028: Strategic Plan

Our Vision

Enriching the lives of the community through books and beyond.

Our Mission

Empowering the community to read, learn, and connect through quality resources, safe and welcoming spaces, innovative programs, and creative services.



Strategic Direction #1

Optimizing Spaces

Goal 1: Create Engaging Spaces

- Utilize and diversify our current space to ensure optimal use.
- Enhance the indoor and outdoor experiences of visitors.

Goal 2: Increase Digital Presence

- Utilize social media, web, and technology to increase access to library resources and promote the use of digital branch resources.



Strategic Direction #2

Enhance Services

Goal 1: Modernize Resources

- Increase access to print and digital resources.
- Ensure visitors have continued access to new technology and equipment.

Goal 2: Provide Dynamic Programs and Services

- Continually assess the needs of the community and allocate resources accordingly.
- Explore new and innovative programs and services.

Strategic Direction #3

Strengthen Partnerships & Revenue Sources

Goal 1: Explore Alliances

- Develop and strengthen partnerships with community agencies, groups, schools, and the municipality.

Goal 2: Focus on Staff & Volunteers

- Support staff and volunteers in their development.

Goal 3: Seek New Revenue Sources

- Explore new funding sources and optimize solutions to address fiscal constraints.

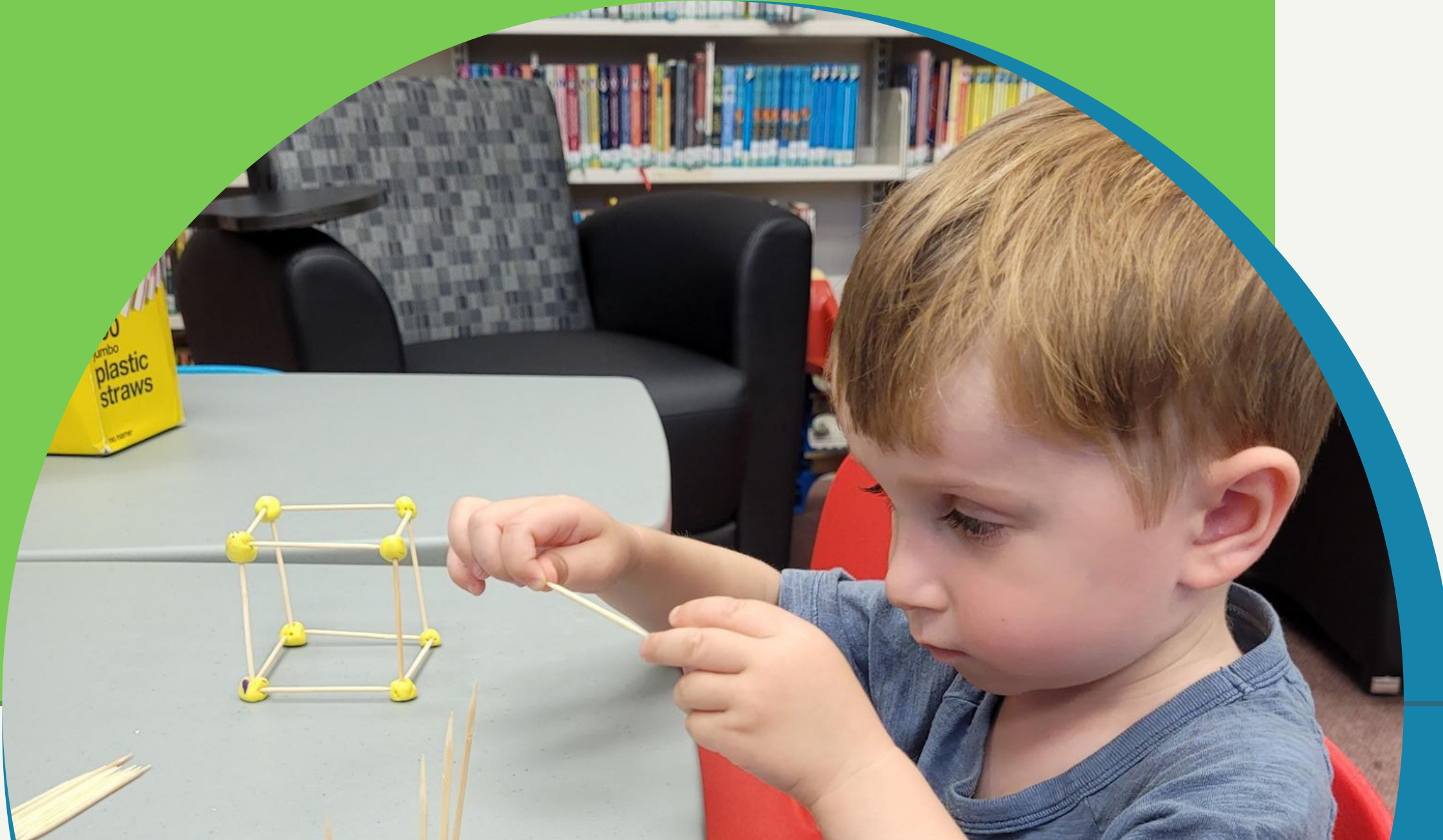


R Young Adult Fiction

Looking Ahead



2024 Plans



What's Next for **CMLibraries**?

Senior's Grant

Actions to Support the Strategic Plan

Marketing Initiatives



2024 Budget

The 2024 Ask



Operating Levy Request **\$321,896**

This is an increase of \$15,377 or 5% over the \$306,520 received in 2023

Capital Levy/DC Request **\$34,000**

This is an increase of \$2,000 or 6.25% over the \$32,000, received in 2023

Why Request an Increase?

Increase in cost of doing business overall

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Library demand increases with economic downturn

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Increased number of library visitors and card holders year-over-year

.....

Operating Budget

The 2024 Operating Budget for the Library is \$355,652 compared to the 2023 budget of \$364,859 which was the original budget of \$340,215+\$26,664 in special projects,

Operating Budget Levy request for 2024 is \$321,896. This is an increase of \$15,377 or 5% over the 2023 Operating levy amount of \$306,520.

Operating budget changes 2024 over 2023:

Amount	GL	Description
\$15,887	01-4245-XXXX	Salaries with 4% COLI, MERC & partial funding for two summer students
-\$450	01-42XX-XXXX	Decrease in non-wage portion of expenses
-\$61	01-42XX-9XXX	Net increase to non-levy portion of revenues
\$15,377		Increase to Operating Levy

Wages and Benefits

The wages increase for the Library is \$15,887 - 4% cost of living increase, increased mandatory employment costs, budget for two summer students (dependent on grants).

- Supports Strategic Direction #3, Goal 2 - Focus on Staff and Volunteers.

Other Operating Expenses

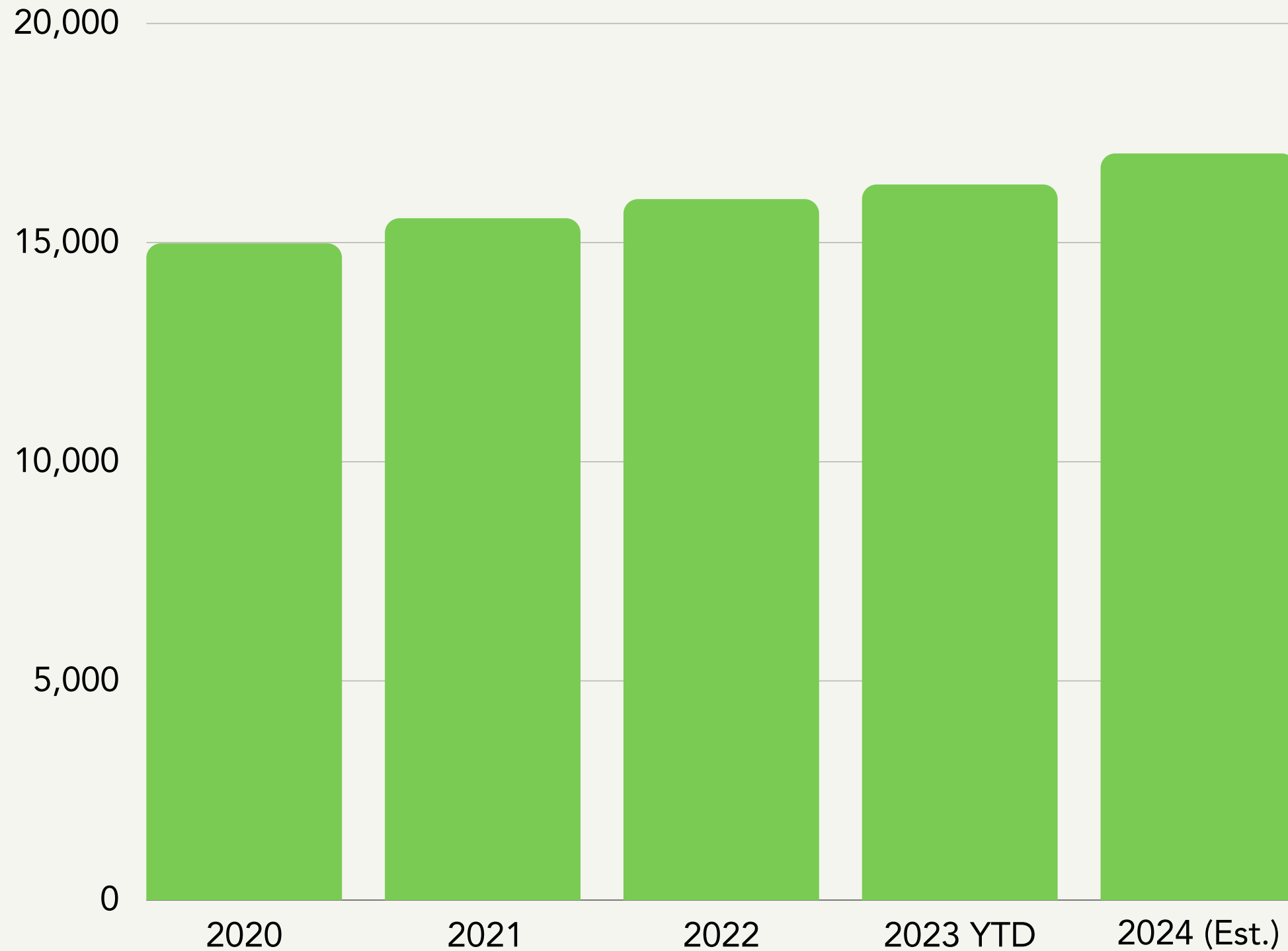
Reductions have been made in a few line items to better reflect actuals, while an increase is being requested in "Virtual Branch" (01-4286-XXXX) to accommodate growing usage.

- Supports Strategic Direction #2, Goal 1 - Modernize Resources.

Operating Revenues including Surplus/Rollover

The adjustment of a few line items up and down according to actuals, have increased the library non-levy revenues by approximately \$61 for the 2024 budget

Virtual Branch Circulation, 2020 Actual - 2024 Est.



There has been a steady increase in Virtual Branch use year-over-year.

In addition to an increase in users, the cost of virtual branch streaming services and subscriptions is also increasing.

Capital Budget

The Library Capital Budget requests funding for two areas: Circulating Materials (Books and DVDs) and IT Hardware.

- Supports Strategic Direction #2, Goal 1 - Modernize Resources.

Capital Budget Levy request for Circulating Materials:

GL		2023	2024	Difference
02-4255-xxxx	Circulating Materials (Books and DVDs)	\$25,000	\$27,000	\$2,000
02-4270-9176	Capital Levy	\$20,000	\$22,000	\$2,000
02-4205-9178	Development Charges for Circulating Materials	\$5,000	\$5,000*	\$0

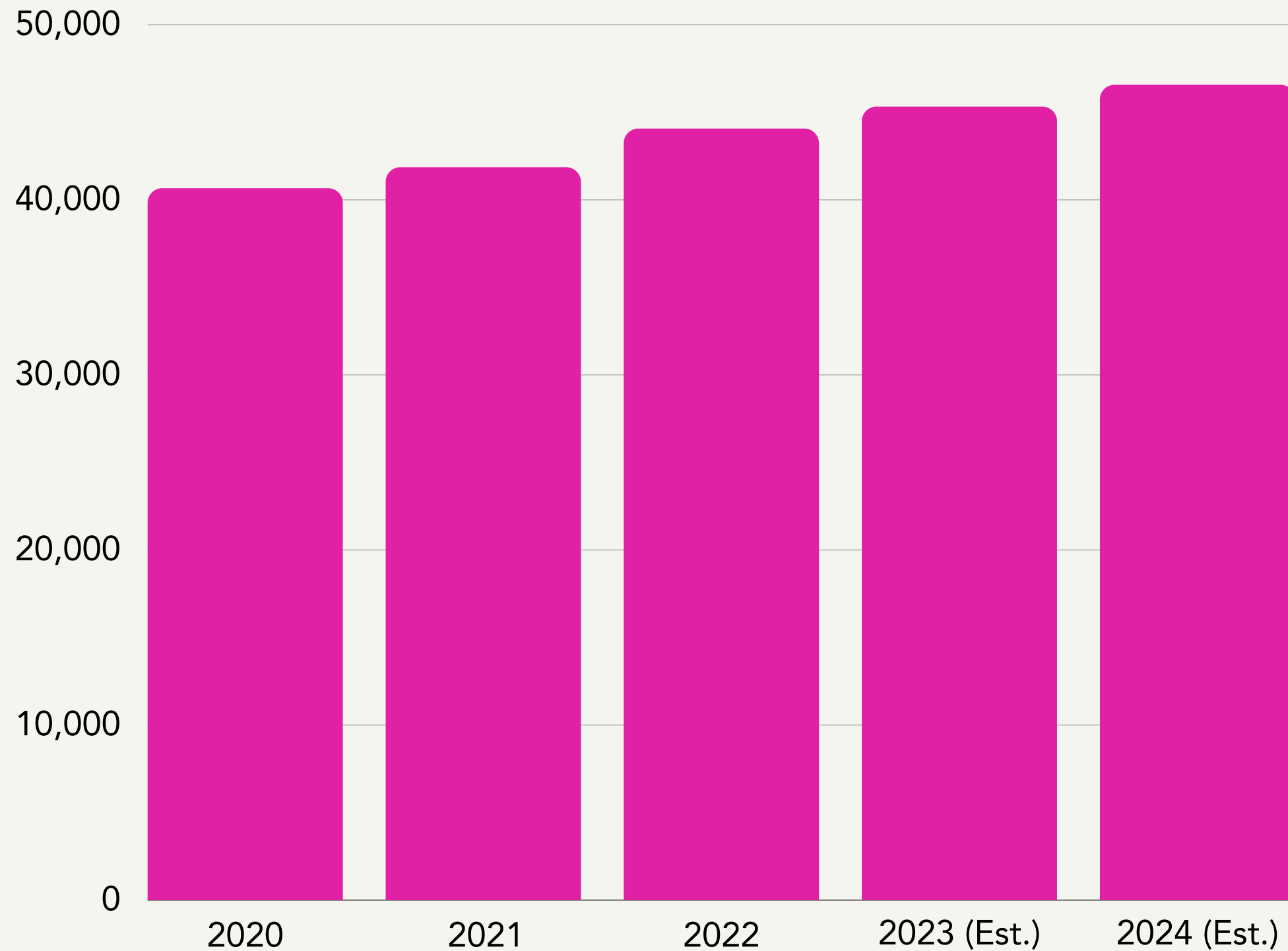
*The Library Board is investigating how much of the collected Development Charges can be used for the circulating materials. Requests have been to several contacts for advice on determining growth.

Capital Budget Levy request for IT Hardware:

GL		2023	2024	Difference
02-4270-xxxx	IT Hardware	\$7,000	\$7,000*	\$0
02-4270-9176	Capital Levy	\$7,000	\$7,000*	\$0

*The 2024 IT Hardware request is currently a placeholder as the Library Board and I work through a report received from the County IT department on November 17th. Working with the County IT department we are ensuring that purchases made will be part of our ongoing technology plan.

Overall Materials Circulated, 2020 Actual - 2024 Est.



Each year, we see incremental growth in overall circulation of physical and virtual material.

With the population growth and planned development over the next several years, we estimate that this trend in overall circulation will continue for the foreseeable future.

THANKYOU

For Your Ongoing Support!