

PENTICTON  
PUBLIC LIBRARY

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[library.penticton.bc.ca](http://library.penticton.bc.ca)

# 2015 BUDGET

Penticton Public Library



# Library overview

[library.penticton.bc.ca](http://library.penticton.bc.ca)

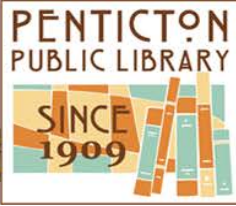
- We enable community members to enrich their lives through:
  - free, equitable, and neutral access to materials for reading for pleasure, supporting lifelong learning, and by providing wide array programs

## Vision:

Penticton Public Library continues to be a welcoming and thriving gathering place, engaging with our diverse community and encouraging all ages in their pursuit of learning and personal growth.

## Mission:

Our library is a thriving presence, responsive and connected to our diverse community through innovative services, outreach and partnerships.



# Library overview - Statistics

[library.penticton.bc.ca](http://library.penticton.bc.ca)

Average between 4,500 and 5,000 visitors per week to the library.

43.2% of Penticton residents are active library members.

# Library overview - Programs

2013: 202 programs were delivered, 5,429 attendees

Program target audiences range from infants - *Baby Songs and Rhymes* to adults & seniors - *Learning at Lunch*



# Library overview - Collections

340,562 circulations of 119,793 items

Access to provincial e-book &  
e-audiobook collections, plus  
11 databases licensed consortially.



NEW in 2014: Downloadable magazines, additional e-books & e-audiobooks plus streaming video

**Library Board**  
(8 community members + 1 City Council representative)

**Chief Librarian**  
(& Secretary to the Library Board)

**Systems Librarian**

**Public Services Librarian**

**Youth Services Librarian**

**Cataloguing**  
**Acquisitions**  
**Information Technology**

**Reference**  
**Circulation Desk**  
**InterLibrary Loans**  
**Home Bound Services**

**Pages**

**Volunteers**

**Young Adult Services**

# Library goals for 2015

## Launch 2015-2018 Strategic Plan

- Develop service plan based on strategic objectives

## Develop outcome-based programs responsive to community needs:

- Example: tablet training program for seniors

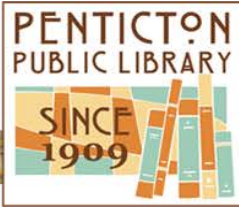
## Succession planning

## Assessment of ILS discovery layer providers



# Library Operating budget proposals

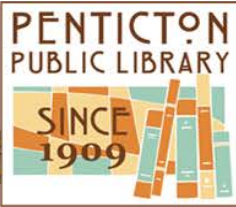
- Operating:
  - 2013 actual \$ 789,419
  - 2014 actual \$ 819,744
  - 2015 proposed \$ 836,139
    - 2% increase request: \$16,395



# Library Budget - Expenses

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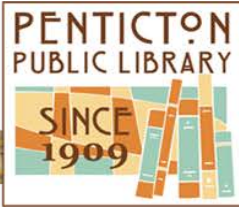
Description	2013 actual	2014 budget	2014 projection	2015 budget
<b>Salaries</b>	<b>\$756,357</b>	<b>\$800,000</b>	<b>\$782,925</b>	<b>\$805,000</b>
<b>Training, Meetings, Memberships &amp; Mileage</b>	<b>\$9,882</b>	<b>\$11,500</b>	<b>\$11,300</b>	<b>\$11,500</b>
<b>Equipment &amp; Maintenance</b>	<b>\$679</b>	<b>\$750</b>	<b>\$1,900</b>	<b>\$6,000</b>
<b>Office Supplies</b>	<b>\$30,395</b>	<b>\$30,000</b>	<b>\$29,932</b>	<b>\$30,000</b>
<b>Postage, Telephone, Internet &amp; Software</b>	<b>\$4,463</b>	<b>\$5,200</b>	<b>\$5,611</b>	<b>\$5,800</b>
<b>Acquisitions - all</b>	<b>\$151,189</b>	<b>\$185,035</b>	<b>\$185,035</b>	<b>\$195,000</b>



# Library Budget - Expenses

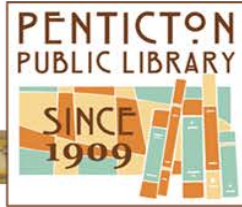
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Description	2013 actual	2014 budget	2014 projection	2015 budget
Program support	\$944	\$2,500	\$3,000	\$4,000
Building & Administration	\$188,800	\$188,800	\$188,800	\$188,800
Integrated Library System	\$25,977	\$26,000	\$28,793	\$30,000
Planning		\$7,500	\$7,500	\$5,000
Wellness program- staff				\$1,000
Marketing				\$2,000



# Library Budget – Revenues

Description	2013 actual	2014 budget	2014 projection	2015 budget
In-house revenue	\$40,685	\$51,000	\$40,722	\$51,000
City - Building & Admin	\$188,800	\$188,800	\$188,800	\$188,800
City - Operating	\$789,419	\$819,744	\$819,744	\$836,139
Provincial – Operating Grants	\$125,579	\$125,187	\$124,902	\$124,837
ORL Contract	\$59,840	\$64,873	\$66,990	\$63,000
Other funds	\$5,647	\$5,250	\$5,146	\$4,950
<b>Transfer from Library Reserves/Funds</b>		<b>\$5,000</b>		<b>\$15,374</b>



# Library Budget

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Description	2013 actual	2014 budget	2014 projection	2015 budget
<b>Total Revenue</b>	<b>\$1,209,970</b>	<b>\$1,259,854</b>	<b>\$1,246,304</b>	<b>\$1,284,100</b>
<b>Total Expense</b>	<b>\$1,168,759</b>	<b>\$1,259,853</b>	<b>\$1,243,796</b>	<b>\$1,284,100</b>

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# Questions?