



# The Prince George Public Library

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October 31, 2016

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 2017 operations budget. We have prepared a budget of \$4,234,640.00 to support the two physical branches as well as digital and outreach services. As per guidelines, the City and Regional District portion of this budget is \$3,915,740.00. We will return \$484,250.00 in rent for the two facilities.

The 2017 operating budget includes a modest increase to staffing costs, including a cost of living adjustment, required increments, and the associated increase in benefits expenses. This expense amount accounts for most of the budget increase associated with the guideline amount.

An increase in operational expenses is planned to manage rising costs and to meet the community demand for current collections and digital resources. An increase to materials costs in both the operations and tangible capital assets areas is the first increase to our collections budget in more than five years. The reduction in the information technology budget has been realized by modifications in software and hardware agreements for 2017.

Our investment in furniture and equipment has been reduced to meet the budget requirements. The small increase to the computer infrastructure budget will allow for the modification of an existing server for expanded storage capabilities.

The Library was pleased to improve facilities and services in 2016 with new study rooms, bike racks and Knowledge Garden maintenance. Programs such as Homework Help and new technology with creative software have been extremely well received by the community. Unique items for loan including Tech Kits and the Golden Raven Discovery Pass provide new opportunities for learning. Our performance measurements to date show a significant increase in both the lending of materials and attendance at programs throughout 2016. In 2017, our plans for seamless access to physical and digital collections will be implemented with new software, and we plan to welcome our colleagues from around the North to Prince George for the Beyond Hope Library Conference in June. This biennial northern library conference is growing in numbers and reputation throughout the province.

Facility improvements funded through the city's capital funding process enable the library to meet its commitment to provide excellent library services for residents. The Library continues to be one of the highest used civic facilities, and the entrance remains a top concern for our users and supporters. The

Board appreciates that throughout 2016 dedicated City staff were assigned to continue the work on the project scope for an improved entrance that will address the accessibility and security of the facility. The Board looks forward to Council's funding consideration for the entrance during the 2017-2021 financial plan deliberations.

Thank-you for supporting the significant contributions that the Library makes to the City's goals of a culturally rich, equitable, diverse, economically vibrant, healthy, engaged and connected community.

Respectfully submitted



Carolynne Burkholder-James,  
Chair, Board of Trustees  
Prince George Public Library



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## Prince George Public Library Budget 2017

	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Total Deviation From 2016</b>
<b>Revenue</b>			
Municipal Funding Sources	3,838,961	3,915,740	76,779
Provincial Funding Sources	218,500	217,000	(1,500)
Internally Generated Sources	100,600	101,900	1,300
<b>Total Revenue</b>	<b>\$4,158,061</b>	<b>\$4,234,640</b>	<b>\$76,579</b>
<b>Wages &amp; Related Expenses</b>			
Benefits	474,500	485,249	10,749
Education & Professional Development	24,000	24,000	0
Wages	2,225,000	2,286,900	61,900
Other Staff Associated Costs	10,500	10,500	0
	<b>2,734,000</b>	<b>2,806,649</b>	<b>\$72,649</b>
<b>Operational Expenses</b>			
Supplies	19,176	23,225	4,049
Materials Costs	236,557	245,441	8,884
General & Administrative	199,175	207,275	8,100
Information Technology	104,800	99,100	(5,700)
Rent	484,250	484,250	0
Repairs & Maintenance	106,060	113,500	7,440
	<b>1,150,018</b>	<b>1,172,791</b>	<b>\$22,773</b>
<b>Investment in Tangible Capital Assets</b>			
Furniture	26,000	4,000	(22,000)
Equipment	6,200	2,700	(3,500)
Computer Infrastructure	20,500	23,500	3,000
Materials	221,343	225,000	3,657
	<b>274,043</b>	<b>255,200</b>	<b>(\$18,843)</b>
<b>Total Expenses &amp; TCA's</b>	<b>\$4,158,061</b>	<b>\$4,234,640</b>	<b>\$76,579</b>