

# Municipal Funding Request for 2020 Budget



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## PELHAM PUBLIC LIBRARY

PELHAM PUBLIC LIBRARY BOARD

SEPTEMBER 9, 2019

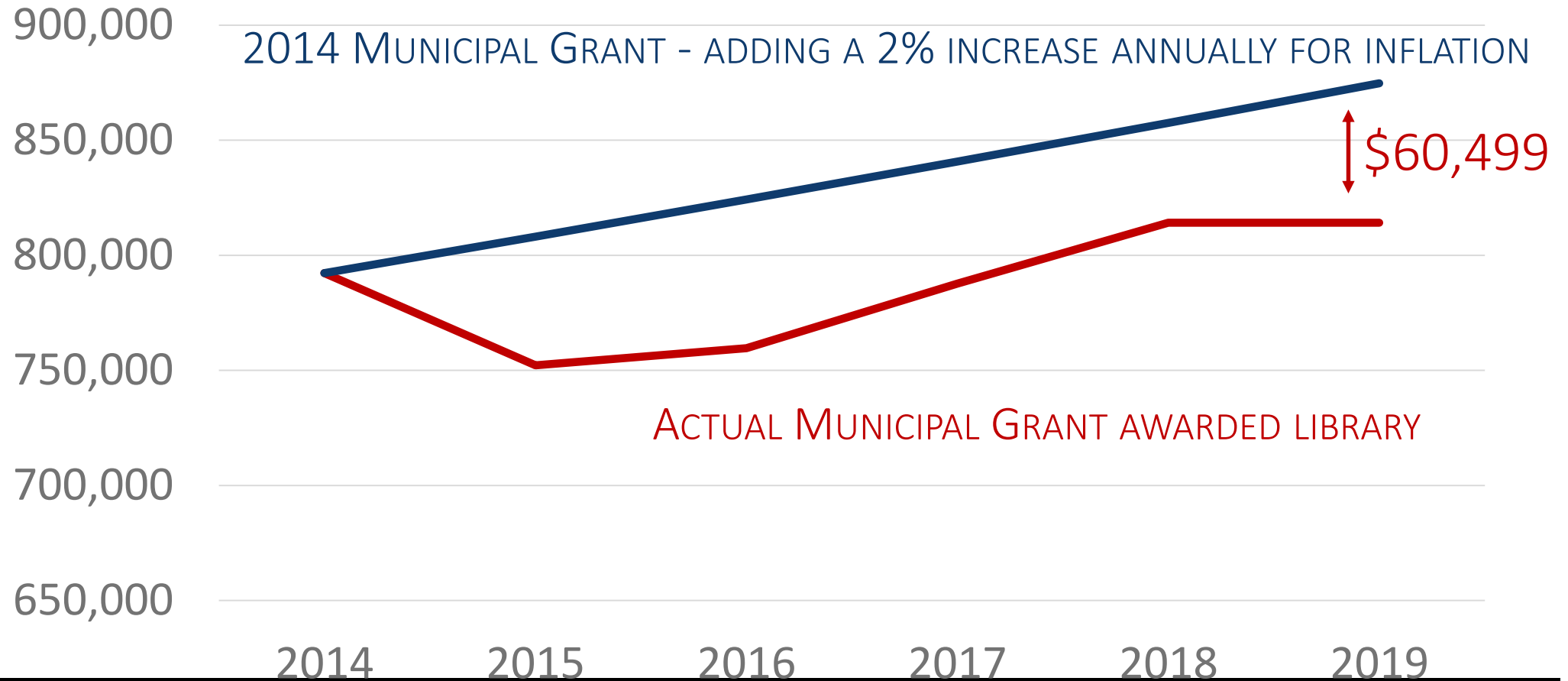


## 2020 LIBRARY OPERATING BUDGET PRIORITIES

- Restore Saturday hours at the Maple Acre branch
- Replace aging technology using best practices
- Institute sustainable delivery services for LiNC materials
- Expand into e-formats for collection building
- Develop makerspaces at both locations
- Remain vigilant over discretionary budget decisions



# MUNICIPAL GRANT INCREASES THROUGH THE YEARS



# HOW HAS THIS AFFECTED SALARIES & BENEFITS?

Library salaries & benefits have increased by 0.7% since 2012 or \$4,937

2012 \$727,230 was spent on salaries & benefits

2019 \$732,167 was budgeted for salaries & benefits

2019 would be at \$835,359, if we add 2%\* increase annually from 2012

\*2% annually should account for increases due to COLA, grid movement, and benefit cost changes, no positions between 2012 and present day have increased in grade level, nor have we added any full-time positions.



# HOW HAS THIS AFFECTED LIBRARY SERVICES FOR PELHAM?

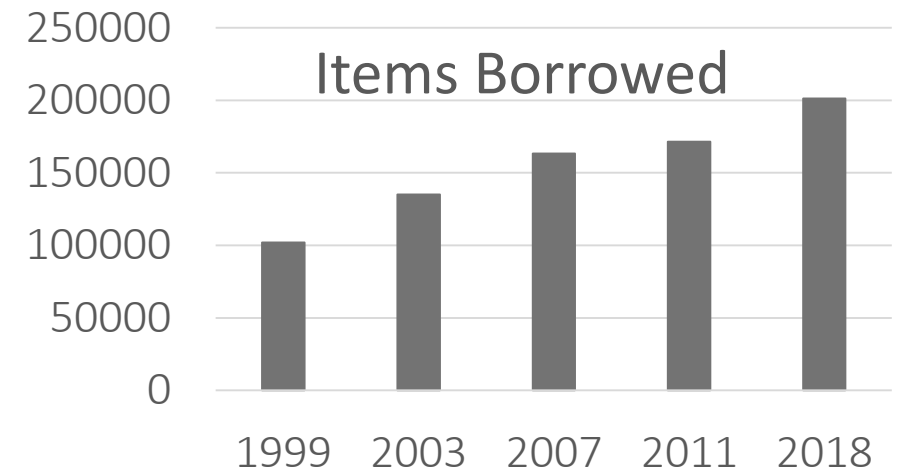
Pelham residents have fewer opportunities to use the library

2012 **91** operating hours/week

2019 **67** operating hours/week

Why does staffing now cost more per hour open?

- Underfunded while still applying COLA\* & grid increases
- Part-time, public desk staff hours increased due to demand
- New tasks and services added
- Maple Acre branch increased in size by over 300%



**\*2010 library staff positions went through job equity and COLA was applied annually to maintain it.**

# HOW DID WE MANAGE NO INCREASE IN 2019?

## INCREASES

- 100% increase in janitorial service costs
- COLA for non-admin staff & grid movement
- Material and purchasing cost increases
- \$5,000 reduction in DC revenue

+\$44,104

## SAVINGS

- Cut 13 operating hours/19 staff hours
- Reduced materials budget
- Reduced technology spending
- Limited spending on staff professional development
- Limited spending on advertising & programming

-\$44,104



# 2020 REQUEST FOR MUNICIPAL OPERATING GRANT

The operating grant that we are requesting for 2020 is \$877,164

This represents an increase of \$62,946 over 2019, after no increase over 2018

2019 Required: \$44,104

2020 Required: \$18,842

**\$62,946**



# WHAT DO THESE INCREASES REPRESENT?

2018     \$814,218 (municipal grant received)

2019     \$858,322 (municipal grant requested)

+ \$11,178 salaries (COLA non-admin staff, grid movement)

- \$41,883 salaries (reduced by 19 staff hours)

- \$13,399 technology, material purchases, admin costs, professional development

\$814,218 (municipal grant received)

2020     + \$29,447 salaries (**reinstating Saturday hours** at Maple Acre, COLA & grid movement)

+ \$15,894 other cost increases (15 line items including technology, software support...)

+ \$11,405 increased cost for materials (books, audiobooks, magazines...including e-formats)

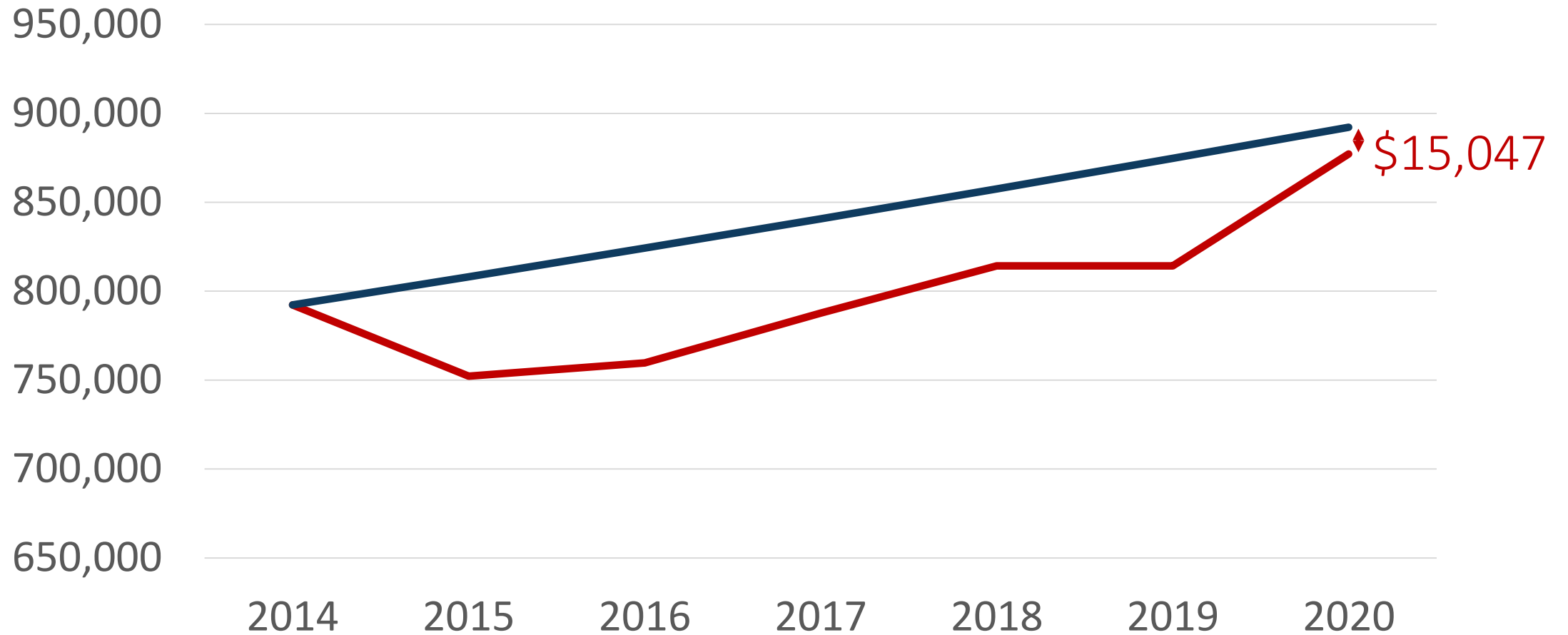
+ \$ 6,200 replace interlibrary loan and LiNC delivery services that were cut by the province

2020     **\$877,164** (municipal grant required)





## 2020 MUNICIPAL GRANT REQUEST BRINGS US CLOSER TO A 2% ANNUAL INCREASE



# 2020 LIBRARY SERVICES CAPITAL BUDGET REQUEST

Technology Service Development      \$7,500 from Library Reserve

Fonthill Branch Renovations      \$60,000 from Library Reserve  
32 year old building      \$170,000 from Library Fundraising & Charitable  
with no previous renovations,      \$275,231 from Development Charges (Town)  
includes AODA elevator      \$505,231



# Questions?

