



# Peterborough Public Library

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**To:** Library Board of Trustees

**From:** Jennifer Jones, Library CEO

**Meeting Date:** December 8, 2020

**Subject:** Report PPL20-027  
2021 Budget Submission Review

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## Purpose

A report to provide the Peterborough Public Library Board of Trustees with a summary of the 2021 Library Budget submission to Council.

## Recommendation

That the Library Board approves the recommendation as outlined in Report PPL20-027 dated December 8, 2020, of the Library CEO as follows:

That Report PPL20-027 be received for information.

## Budget and Financial Implications

There are no budget or financial implications resulting from the approval of the recommendation of this report.

## Background

The Library's 2021 draft budget was submitted to Council as part of the annual budget process. Council completed their review of the budget submissions on Wednesday November 25, 2020. Final approval of the 2021 budget is to be at the December 14, 2020 Council meeting.

The overall 2021 budget for the City can be found on their website:

<https://www.peterborough.ca/en/doing-business/city-budget.aspx>

The Library's budget is presented to Council as part of the Arts, Culture and Heritage division within Community Services.

The attached appendices were the documents submitted for the Library as part of this overall process. The requested Operating budget overview can be found in Appendix A with a break down found in Appendix B, and Appendix C is the proposed capital budget.

The Library's 2021 budget included minimal adjustments for operating costs. The most notable change to the line items was the consolidation of all library technology related expenses (software licenses and contracts primarily) into one dedicated line item.

Room Rental revenue in 2020 decreased as a result of the Library hosting the temporary emergency overflow shelter, the pandemic related facility closure, and the resulting facility capacity restrictions and collection quarantine measures in place. There was also a loss of revenue associated with out of town memberships, fines, and donations. The Friends were unable to hold their book sales, which represents another significant loss of revenue.

Using Library Reserve funds and Development Charges, a service enhancement in the form of a self-serve Book Kiosk at the Peterborough Sport and Wellness Centre was installed in 2020. This alternative service model pilot project was put on hold due to the pandemic.

Submitted by,

Jennifer Jones  
Library CEO

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Attachment:

Appendix A – 2021 Operating budget overview

Appendix B – 2021 Operating budget breakdown

Appendix C – 2021 Capital budget