

2021 Operating Budget

Form 1

Department: Community Services

Activity Name: Library

Division: Arts, Culture And Heritage

Budget Account #: 60005, 60015, 60035

Statement of Purpose:

The Peterborough Public Library is an agent for positive community transformation through interaction, discovery, and learning.

Highlights:

The Library's 2021 budget includes minimal adjustments for operating costs. The most notable change is the resulting consolidation of all library technology related expenses into one dedicated line item.

A Library Service Review project was started in 2020 with the goal of engaging the community in a conversation about our core services in an effort to understand our community and member needs, and to be able to effectively serve them better.

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.

2020 saw the formal dissolution of the Library Foundation, with invested funds being transferred into the care of the Library Board.

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.

2020 also saw the completion of an upgrade to the Library's Public Computers; switching services from a Linux based model to

Windows and improving printing and payment systems.

Performance Data/Work Program:

Library Usage	2018	2019	2020 (Forecast)
Hours Open	3,415	3,415	2,623
Number of In-person Visits	374,750	332,176	300,000
Circulation (Print Only)	478,078	463,278	450,000
Physical Items in Collection	130,000	190,393	175,000
Collection Value	\$2,500,000	\$2,500,000	\$2,500,000
Members	16,847	13,375	14,000
Reference Inquiries	21,350	30,524	25,000
Programs Offered	236	341	250
Program Attendance	9,867	8,559	7,000
Individual Electronic Periodicals Titles	2,996	6,412	5,500
Electronic Subscriptions Use - views/downloads/streaming	182,300	190,840	180,000
Social Media Visits Individual Sessions	38,103	13,648	15,000
Public Internet Individual Sessions	56,450	53,144	50,000
Wifi Connections Individual Sessions	19,350	38,636	25,000

CITY OF PETERBOROUGH

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Description	2020 Approved	2020 Preliminary Actual	2021 Recommended	Variances 2020 - 2021 Budget	
				Over (Under) 2020 Budget %	Over (Under) 2020 Budget \$
Library					
Expenditures					
Personnel	2,420,937	2,244,485	2,434,129	0.5%	13,192
Contractual	196,934	183,934	213,563	8.4%	16,629
Materials, Supplies	72,800	59,800	51,950	-28.6%	-20,850
Repairs, Maintenance	53,911	53,911	62,791	16.5%	8,880
Fees	23,880	23,530	29,247	22.5%	5,367
Inter-departmental Charges	58,000	60,000	122,500	111.2%	64,500
New Equipment	3,500	3,500	3,500	0.0%	0
Travelling, Training	19,000	19,000	19,000	0.0%	0
Contributions to Reserves	435,100	435,100	396,021	-9.0%	-39,079
	3,284,062	3,083,260	3,332,701	1.5%	48,639
Revenues					
Ontario grants	132,806	132,806	132,806	0.0%	0
Fees, Service Charges, Donations	133,050	31,965	127,600	-4.1%	-5,450
Investment Income	3,000	3,000	1,000	-66.7%	-2,000
Contribution from Reserve	43,000	43,000	0	-100.0%	-43,000
	311,856	210,771	261,406	-16.2%	-50,450
NET REQUIREMENT	2,972,206	2,872,489	3,071,295	3.3%	99,089