

Discover Opportunities **2024**





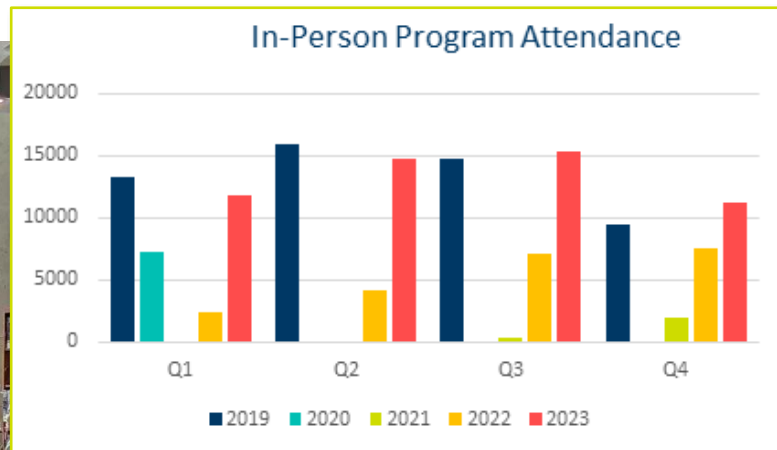
12,000
New
Members

“ I love bringing my kids to storytime. Thank you to volunteers and librarians for making our libraries more engaging, educational and exciting for the kids! ”

- ▶ Family programs have been most popular
- ▶ Library visits remain high across all locations
- ▶ Model used for Holly has proved successful and could be used for future growth

“ A wonderful new library with a calm atmosphere. I have visited with my grandson on numerous occasions. It is good for people of all ages! ”






Fostering Creativity and Connection



I wanted to thank you for having amazing programs such as Ready, Set, Math and Ready, Set, Read. My six-year-old son enjoyed them thoroughly and has started improving his numeracy and literacy skills. He feels motivated and encouraged to try new things.



+12,473 
Library Members

+ 52% 
In-Person Visits



Engagement and Impact

“ We absolutely love this library! Of all the libraries I’ve been to, this is the most creative, it has so many different nooks to settle in to do work, draw, and create. In the summer, the upstairs garden area outside is such a magical place to sit! We have spent many hours and almost whole days here.



Information Referral and Community Navigation



The Cost

\$78,387 for information referral and community navigator support

The Benefits

- ▶ Links vulnerable populations to the most appropriate services and supports; promotes mental health and well-being
- ▶ A City better able to meet resident needs during unprecedented mental health, addictions and food insecurity crises
- ▶ Supports the City's Strategic Goals of Affordable Places to Live, Community Safety, and Thriving Community
- ▶ Supports Action Area 2 of the Community Safety and Well-being Plan

Budget Summary

Expenses	2023 Budget	2024 Budget
Salaries & Benefits	\$6,381,814	\$6,640,653
Library Materials & Programs	\$1,438,590	\$1,335,876
Contracted and other Services	\$2,393,889	\$2,484,253
Total Expenses	\$10,214,293	\$10,460,782

Revenue		
Other Grants, Fees	\$841,183	\$569,749
Municipal Grant Revenue	\$9,373,110	\$9,891,033
Total Revenue	\$10,214,293	\$10,460,782

- ▶ Our vendor costs are projected to increase by 4-8%
- ▶ Combined with a reduction of \$100,000 in our Library Materials and Programs budget line, this will result in fewer library materials and longer wait times

Budget Increase Breakdown

Budget Increases	
Inflationary Pressures	\$180,697
Unavoidable Increases	\$258,839
Information Referral and Community Navigation Pilot	\$78,387
Total Increase	\$517,923



Unavoidable Increases	
Salaries	\$158,247
Benefits	\$99,591
Total	\$258,839



Expected Revenue

Revenue	Increase Over 2023
Non-resident Fee	33.3%
Oro-Medonte Contract	3.0%
Reserve Contributions	0.0%
Province of Ontario	0.0%

- ▶ Cost of non-resident membership raised from \$75 to \$100 to reflect inflation and enhanced library services
- ▶ Oro-Medonte contract to be renegotiated for 2025
- ▶ No provincial funding increase expected, but advocacy in progress



Planning for the Future



It is THE place of refuge, quiet and a place for reflection, learning and happiness.



Questions?

