



LIBRARY - 2023 Budget Overview



KIRKLAND LAKE
THE RIGHT ENVIRONMENT

LIBRARY – 2023 Operating Budget Review



Revenues	2023 Budget	2022 Budget
User Fees	\$5,450	\$3,350
Grants	\$34,422	\$34,422
Donations	\$9,370	\$8,870
Recoveries	\$106	\$106
Other Revenue	<u>\$11,954</u>	<u>\$11,304</u>
Total Revenue	\$61,302	\$58,052
Expenditures		
Labour and related	\$311,771	\$292,202
Materials and Supplies	\$43,954	\$40,024
Utilities	\$14,453	\$12,633
Admin. & Other	\$11,197	\$15,297
Contracted Services	\$19,800	\$19,800
Interest & LTD Payments	<u>\$90</u>	<u>\$90</u>
Total Expenses	<u>\$401,265</u>	<u>\$380,046</u>
Total Deficit	<u>(\$339,963)</u>	<u>(\$321,994)</u>

LIBRARY – Rationale for Increases/Anomalies



- Library staff received pay equity adjustments + necessary to offer more hours to part-time staff
- Increase to benefits
- Utility increases
- Library material increase – need to keep up with technology. Purchase of eResources material such as Books from Overdrive, Ancestry, Mango Languages. There has not been an increase in over 20 years.

LIBRARY – Challenges for 2023



- Staffing
- Professional Development
- Maintaining the level of services we currently offer
- Developing new programs
- Offering programming outside of library hours

LIBRARY– Upcoming Initiatives



- Our biggest initiative for 2023 will be our Children’s Department Refresh Project.
- Refresh the Genealogy Room
- Start work on our new Strategic Plan
- Create an outdoor and garden space
- Create a seed library
- Create a “things” library



Question Period

