

Your Destination for Discovery!



WOODSTOCK PUBLIC LIBRARY 2021 BUDGET PRESENTATION

March 4, 2021

2021 LIBRARY BUDGET PRESENTATION



Library Board Chair
Opening Remarks

Ken Whiteford

2021 LIBRARY BUDGET PRESENTATION



2020 Year in Review

- . 1.5 million library uses
- . 273,280 items borrowed
- . 121,409 visits

3

2021 LIBRARY BUDGET PRESENTATION



2020 Year in Review

- . 355,749 social media engagements
- . 8,874 program attendance
- . 26% increase in the use of our digital collections.

4

2021 LIBRARY BUDGET PRESENTATION



2020 Year in Review

Installation of a change station in the family washroom.



5

2021 LIBRARY BUDGET PRESENTATION



2020 Year in Review

Installation of 2 self-check kiosks.



6

2021 LIBRARY BUDGET PRESENTATION



2021 Status Quo Budget Request

7

2021 LIBRARY BUDGET ASSUMPTIONS



Assumptions

Based on past experience, the
Library can expect the following:

8

2021 LIBRARY BUDGET ASSUMPTIONS



- More lock-downs and closures of the Library.
- Restrictions on the use of the collection and access to the building.
- Reduced levels of revenues from fines and fees.

9

2021 LIBRARY BUDGET ASSUMPTIONS



- No in-person physical programming in the library.
- Continued disruption in the publishing and printing industry.
- Continued use of PPE and social distancing until the end of 2021.

10

2021 LIBRARY BUDGET ASSUMPTIONS



- A need to provide collections, services and programs in digital formats.
- A slow return to pre-COVID library usage levels.
- Municipal revenues will be under stress.

11

2021 LIBRARY BUDGET PRESENTATION



The Library Board approved a status quo budget request for 2021 given the ongoing uncertainties surrounding the COVID-19 pandemic.

12

2021 LIBRARY BUDGET DRIVING FACTORS



Three main drivers in the 2021 Library Budget are:

- Contractual Obligations
- COVID-19 Related Costs
- City IT Projects

13

2021 LIBRARY BUDGET DRIVING FACTORS



Contractual Obligations

Staff pay increases in accordance with the Collective Agreement, benefits, hydro, etc.

Note: The Library will be negotiating a Collective Agreement in 2021.

14

2021 LIBRARY BUDGET DRIVING FACTORS



COVID-19 Related Costs & Savings

- Purchase of Personal Protective Equipment for Staff, cleaning supplies, HVAC filters, etc. (\$6,000)
- Expected loss in fines and fees revenue due to COVID. (\$14,500)
- Savings on travel and attendance at conferences, and programming supplies costs.

15

2021 LIBRARY BUDGET DRIVING FACTORS



City IT Projects

- City Network Services and Infrastructure Improvements: \$15,000
- Office 360 Implementation for the Library: \$5,000
- New Telephone System: \$8,000

16

2021 LIBRARY STATUS QUO BUDGET SUMMARY



Total 2021 Expenditures: \$2,913,660

Total 2021 Revenues: \$325,250

Total 2021 Net Expenditures: \$2,588,410

2.26% increase (\$57,070) over 2020

17

2021 LIBRARY FOCUS



- Continue to adapt library services.
- Complete outstanding 2020 projects.
- Building Expansion Feasibility Study.
- Conduct a diversity and inclusion review of library services.

18

2021 LIBRARY BUDGET
PRESENTATION



Questions?

Thank You

Ken Whiteford, Board Chair

David Harvie, CEO – dhavie@mywpl.ca

19
