

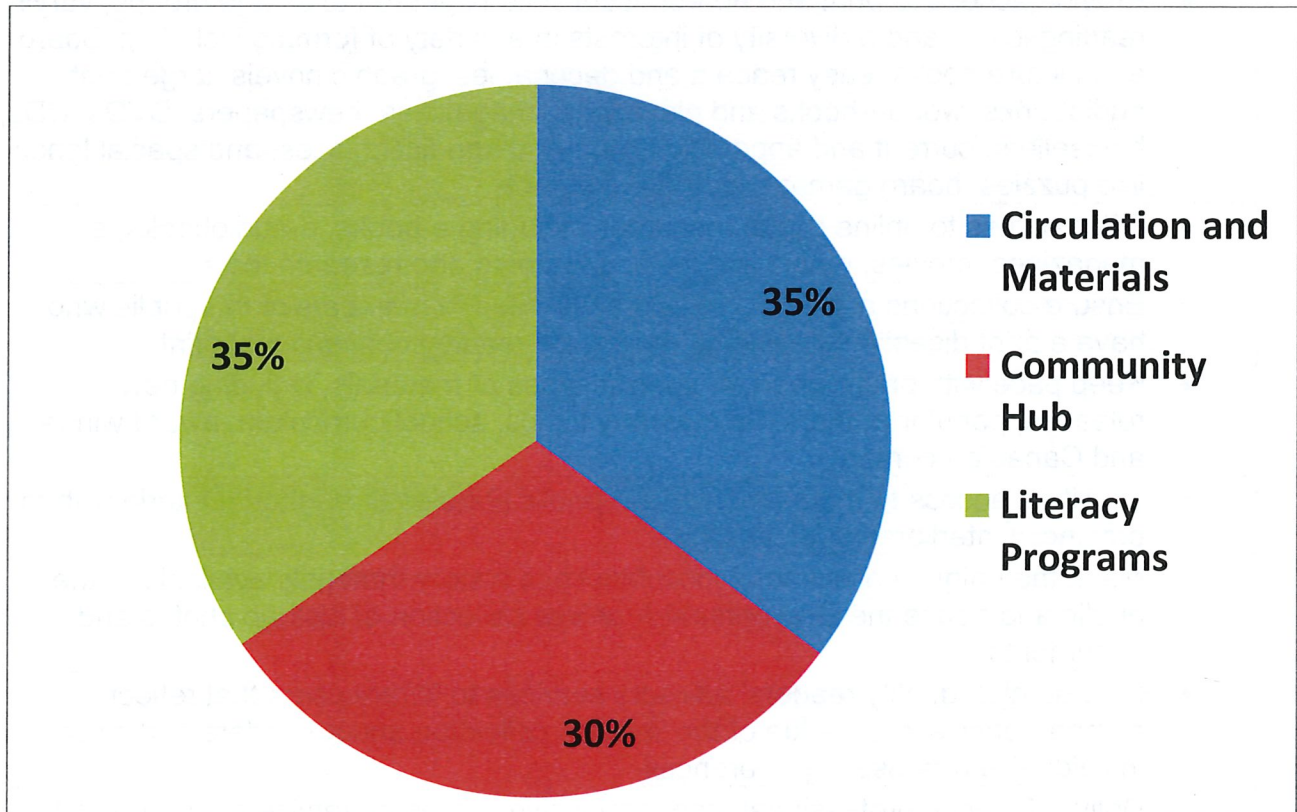
# Gravenhurst Public Library Board – 2025 Budget

## RECOMMENDED 2025 BUDGET

\$805,600 which is an increase of \$56,900 or a 7.6% increase from 2024

## HOW THE LIBRARY IS GOVERNED AND FUNDED

- The Library is governed by a Board of Directors appointed by Council and operates under the jurisdiction of the Public Libraries Act. The Board is directly accountable to Council for the effective, efficient, and legal administration and operation of the Library
- The Town of Gravenhurst provides the majority of funds needed for the provision of library services
- The Library receives a base of \$35,800 annually from the province through the Ministry of Tourism, Culture and Sport and is eligible for other provincial and federal funding



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## Administration/Operational Activities

- Administer and report on operations monthly and in annual updates
- Promote library collections, services, programs, and events with year-round and seasonal residents as well as visitors to the area
- Manage and track library user transactions including the creation of library memberships, circulation of library materials, interlibrary loans, use of Wi-Fi and public workstations, collection of fees, program registrations, and exam proctoring
- Oversee the management of technology resources including the Horizon integrated library system, reservation software, staff and public workstations, wireless access and digital resources, library website and social media
- Develop and implement policies and procedures to comply with legislation and reduce corporate liability
- Ensure the library is a welcoming, safe, and clean public space

## Circulation and Materials

- Provide access to print and non-print collections geared to all age groups, varying reading levels and a diversity of interests in a variety of formats including: board and picture books, easy readers and decodables, graphic novels, large print, audiobooks, wonderbooks and playaways, magazines, newspapers, DVDs, CDs, bestsellers, current and appealing fiction and non-fiction titles, and special lends like puzzles, board games, and Wi-Fi hotspots
- Offer access to online digital resources including e-books, e-audiobooks, e-magazines, movies, music and lifelong learning and research tools
- Ensure collections are available and accessible to members of the public who have a print disability preventing them from reading conventional print
- Keep pace with public need for specific types of materials, including new releases, popular authors, newsworthy topics, school curriculum, award winners, and Canadian content
- Facilitate access to materials found in public libraries throughout Ontario with the provincial interlibrary loan service
- Make the unique collection of local Muskoka history materials available to the public and house the Gravenhurst Archives collection of historic photos and documents
- Provide high quality readers' advisory services to library users that reflect comprehensive knowledge of the library's collection and an understanding of individual library user's preferences
- Deliver friendly, professional, and responsive customer service to all who walk through the Library's doors

# Gravenhurst Public Library Board – 2025 Budget

## Community Hub

- Provide a space where children and their families can enjoy selecting books, playing early literacy games, participating in children’s programming, meeting other families and connecting with the Library’s children’s programming staff
- Offer a place where young adults feel welcome and can find materials geared to their age group, spend time visiting with friends, play games, study and do research
- Give people the opportunity to access the Library’s online digital resources, check email, use websites, and download government documents by providing public workstations as well as Wi-Fi access inside and outside of the building
- Ensure spaces for quiet study, reading, research, and exam proctoring are available for those participating in distance and online education
- Enhance partnerships with local community organizations that can provide guest speakers for adult lifelong learning activities
- Extend the Library’s services into the community through outreach services at special events and to local schools, senior’s residences, and other organizations
- Provide a location where the public can photocopy, fax, and scan documents as well as receive assistance with these services
- Give everyone who walks through the Library’s doors a welcoming space to meet, visit, learn, study, relax, read, play, create, and experience a sense of inclusion

## Literacy Programming

- Provide professional literacy education, guidance, and programming geared to specific age groups of children and give families an accessible means of helping children develop their reading skills through activity and exposure to a variety of reading materials
- Deliver information literacy programming and outreach geared to teens and young adults that is reflective of the needs of this group
- Give the public opportunities to access a variety of resources to increase digital literacy skills and assist with the development of cognitive skills used for executing tasks in digital environments
- Work with people who are interested in developing their critical thinking skills as this applies to information, research, and a variety of online resources
- Assist individuals and groups who wish to enhance their computer, software, and social networking skills
- Provide opportunities for people to access information that is relevant, useful, and of value in their day-to-day lives
- Offer programming that will support people’s experience as they augment their leisure time with activities

# Gravenhurst Public Library Board – 2025 Budget

## 2024 ACCOMPLISHMENTS

- Approved new Vision and Mission statements
- Developed the 2024 to 2028 Strategic Plan goals and action items
- Successfully completed Horizon software migration and upgrade project
- Participated in the Town of Gravenhurst's website redesign project
- Continued with *Preschool Storytimes*, *Baby Bop*, *Homeschool Meet-ups*, *Kids' Club*, *Tween Book Club*, *Teen Take Overs* and PA Day activities
- Provided outreach for families at the Winter Carnival, school fun nights, Welcome to Kindergarten events, the Chamber Car Show, Canada Day celebrations, Cinema Under the Stars, the Farmers' Market, and the Santa Claus Parade
- Offered STEAM focused virtual March Break activities and a full slate of in-person summer programming for kids of all ages which included an end of summer magic show. Numbers surpassed those for past ten summers with 4,166 participants
- Resumed classroom visits in school and at the Library with GPS, Beechgrove, KP Manson and GHS
- Teamed up with Gravenhurst Against Poverty on YAC Hangouts for youth
- Hosted author talks and events with: Tall Pines Tales, Patricia Stott-Prince, and Wendie Donabie
- Continued monthly *Adult Craft Time*, *Adult Board Game Night*, *Cricut Creations*, *Books and Brews Book Club* meetings, local history talks with Judy Humphries, puppy cuddling programs and free income tax clinics
- Hosted two post-secondary student co-op placements
- Provided outreach tech help and book exchanges with seniors' residences, CHO homes and tech workshops with the Seniors' Centre
- Completed a weeding of the Library's physical collection. Added more literacy resources including launchpads, French Language materials through CANTOOK libraries shared collection, and offered Hot Summer Reads

## 2025 INITIATIVES

- Continue to review use of interior and exterior spaces for efficiencies
- Continue discussions with Town staff regarding future expansion
- Installation of audio/visual equipment in program/meeting room
- Implementation of print management and point of sale solution
- Development of fundraising strategies for future expansion
- Enhance resources through Board and staff development, expanding "the library of things", adding robotics to the mobile maker lab, and by diversifying collections
- Continue to enhance relationships with partners as well as look for opportunities for new partnerships within the community
- Initiate process to establish a community committee for the purposes of engaging the community and fundraising

# Gravenhurst Public Library Board – 2025 Budget

## STAFFING CHANGES IN 2025 BUDGET

Staff	2024 FTE	2025 FTE	Change FTE	Comment
Full-time	6	6	-	No Change
Part-time	2.0	2.0	-	No Change
Other	0.2	0.2	-	No Change

## EXPLANATION FOR SIGNIFICANT CHANGES FROM 2024 BUDGET

### **Staff Costs: Increase of \$58,000**

- Attributed to cost-of-living, salary/market adjustments and movement through respective salary grids

### **Library Collection: Increase of \$4,000**

- Reflects higher book costs as well as the need to develop the DEI (Diversity, Equity, Inclusion) collection and enhance high circulating collections

### **Transfers From Reserves: Increase of \$3,000**

- Increase on the draw on the Development Charges Reserve Funds from \$14,000 to \$47,000 for the library collection
- Decrease on the draw on the Gravenhurst Public Library Reserve from \$58,000 to \$28,000

# TOWN OF GRAVENHURST 2025

## Recommended Operating Budget Gravenhurst Public Library Board

Description	2021 Actuals	2022 Actuals	2023 Actuals	2024 YTD as Oct 21, 2024	2024 Budget	2025 Recommended Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
<b>Expenditures</b>								
Staff Costs	502,279	614,324	622,289	555,008	658,000	716,000	58,000	
Community Support						1,400	1,400	
Professional Development	2,607	2,778	3,250	1,637	9,550	9,550		
Contribution to Reserve	74,758		4,591					
Contracted Services	2,167	3,405	4,147	3,430	4,500	4,500		
Financial Expenses	2,531	2,344	9,228	16,225	40,000	40,000		
Legal Services				500	500	500		
Information Technology Services	73,114	78,804	81,701	72,130	85,000	87,000	2,000	
Communications	10,871	15,203	16,084	13,794	16,900	17,700	800	
Other Services				150	150	150		
Equipment	6,373	11,972	9,852	9,045	10,000	10,000		
Materials & Supplies	8,435	9,820	8,462	9,247	11,000	12,500	1,500	
Library Collection	69,653	79,390	65,954	63,108	86,800	90,800	4,000	
<b>Total Expenditures</b>	<b>752,788</b>	<b>818,040</b>	<b>825,558</b>	<b>743,624</b>	<b>922,400</b>	<b>990,100</b>	<b>67,700</b>	
<b>Revenue</b>								
Grants	(40,055)	(50,206)	(44,484)	(8,716)	(46,000)	(46,800)	(800)	
Fines	(1,384)	(1,954)	(2,254)	(2,813)	(2,200)	(4,000)	(1,800)	
Sales	(2,522)	(3,361)	(7,978)	(9,238)	(8,000)	(12,500)	(4,500)	
Facility Rental		(615)	(720)	(75)	(1,000)	(1,000)		
Transfers From Reserves	(38,531)	(80,649)	(47,228)	(112,000)	(112,000)	(115,000)	(3,000)	
Donations/Sponsorships	(3,072)	(2,131)	(12,945)	(3,552)	(4,500)	(5,200)	(700)	
<b>Total Revenue</b>	<b>(85,564)</b>	<b>(138,916)</b>	<b>(115,609)</b>	<b>(24,394)</b>	<b>(173,700)</b>	<b>(184,500)</b>	<b>(10,800)</b>	
<b>Total Gravenhurst Public Library Board</b>	<b>667,224</b>	<b>679,124</b>	<b>709,949</b>	<b>719,230</b>	<b>748,700</b>	<b>805,600</b>	<b>56,900</b>	<b>7.6%</b>