

**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
Gravenhurst Public Library Board								
Expenditures								
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		
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		
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	
Total Expenditures	752,788	818,040	825,558	743,624	922,400	990,100	67,700	
Revenue								
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)	(115,000)	(3,000)	
Donations/Sponsorships	(3,072)	(2,131)	(12,945)	(3,552)	(4,500)	(5,200)	(700)	
Total Revenue	(85,564)	(138,916)	(115,609)	(24,394)	(173,700)	(184,500)	(10,800)	
Total Gravenhurst Public Library Board	667,224	679,124	709,949	719,230	748,700	805,600	56,900	7.6%