2024 Budget Presentation Fort Erie Public Library

Presentation to Fort Erie Town Council January 31, 2024

fort erie



The Importance of Public Libraries

Formalize sustainable investment

For every \$1 invested into public libraries, communities realize a \$6 socio-economic impact.

Treat libraries as critical infrastructure

streams

"Libraries find themselves as the triage centres on main streets and downtowns."

Relieve current operational pressures

Auditor Generals from every level of government recognize public libraries as providing the greatest return on investment (ROI) of any publicly funded program.

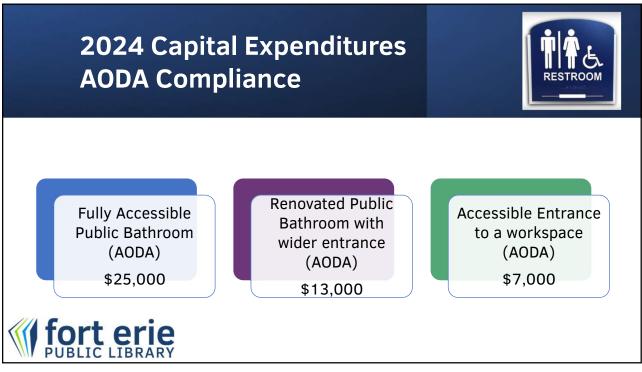
From the 3-year review: Overdue: The Case for Canada's Public Libraries (2023)

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2024 Proje	Projected Revenue			
	2023 Projections	2024 Projections	Change	
Municipal Grant	\$1,614,976	\$1,647,618	\$32,642	
Development Charges	\$20,000	\$20,000	\$0	
Provincial Operating Grant	\$60,682	\$60,682	\$0	
Fees (lost & damaged items, copying)	\$3,500	\$10,000	\$6,500	
Interest Revenue	\$2,000	\$11,000	\$9,000	
Other Revenue	\$1,000	\$2,000	\$1,000	
Totals	\$1,702,158	\$1,751,300	\$49,142	

2024 Budget Expenditures			fort erie PUBLIC LIBRARY
	2023 Adopted Budget	2024 Proposed Bu	dget Change
Payroll & Benefits	\$1,211,658	\$1,232,850	\$21,192
Building Maintenance, Repairs & Utilities	\$154,000	\$133,000	(\$21,000)
Materials (collections)	\$195,000	\$217,000	\$22,000
Automated Systems	\$40,000	\$42,000	\$2,000
Programs & Promotion	\$23,000	\$26,450	\$3,450
Administration (supplies, fees, training & development)	\$78,500	\$100,000	\$21,500
<u>Totals</u>	\$1,702,158	\$1,751,300	\$49,142



<section-header>Programing
programming delivery & offering an increased
level of diverse activities.Lending ModelsCreating the Library of Things: lending musical
instruments, recreational activities and home
and garden equipment.Budgetary EvaluationCombination of new service contracts &
implementing responsible budget controls.





Thank you for your continued support

Fort Erie Public Library Board, Staff, Patrons and Community Partnerships





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Our Library has been a gathering place for me to meet new friends, share interests and learn so many things.

In the winter months, the Library gives off a calm feeling (almost a sanctuary feel) that lifts e up.

I am so grateful for the library staff and the lovely space to learn and grow.

Ruth



I moved to Ridgeway 5 years ago and immediately joined the Library. I have gone to other Libraries in various cities, but I have never experienced such a welcoming Library.

The staff are friendly, knowledgeable and efficient. They are up-to-date with technology and patiently help me with problem solving and offer a print service at a reasonable rate.

Staff order me the items I need, and when they arrive...they conveniently notify me by email. There is a good selection of DVDs, books and large print materials...and they have convenient hours.

Anna

