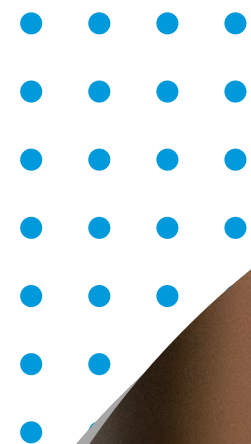




# BUDGET PROPOSAL



January 29, 2025  
Jen Kendall, CEO



# Our Mission

An open door to lifelong learning and leisure opportunities for the empowerment of all members of the community.

- **Empowerment Through Information**
- **Access to Recreation**
- **Skill Development**
- **Cultural Enrichment**
- **Enhanced Quality of Life**



# 2024 Highlights



- Launched Library of Things
- 5,698 program attendees
- Over 104,000 visits!
- 135,000 circulations





# Program Highlights

## Attendance

43 programs for adults, with nearly 500 attendees.  
144 children's programs with over 1,300 attendees.

## Summer Reading Club

A perennial favourite, TD Summer Reading club helps kids and teens avoid summer slide by making reading fun and accessible. In 2024, we had 1,778 attendees

## Tax Clinics

The Volunteer Income Tax Program provided free tax services to 325 people in our community. This is a 261% increase!



# Patron Survey





# Key Numbers

**20.4**

Circulation per  
Cardholder

**38.75**

Service hours  
per 10k

**21%**

Increase in foot  
traffic

**38.5**

Titles held per  
capita

**1st**

Public  
Computers per  
cardholder\*

**11.8%**

Increase in Digital  
Circulation

**4,231**

Items added to  
the collection

**\$0.99**

weekly  
operating cost  
per capita

\*Compared to other Ontario libraries serving  
populations of 30,000–50,000 people

# VALUE PER PERSON

**\$1,119.58**

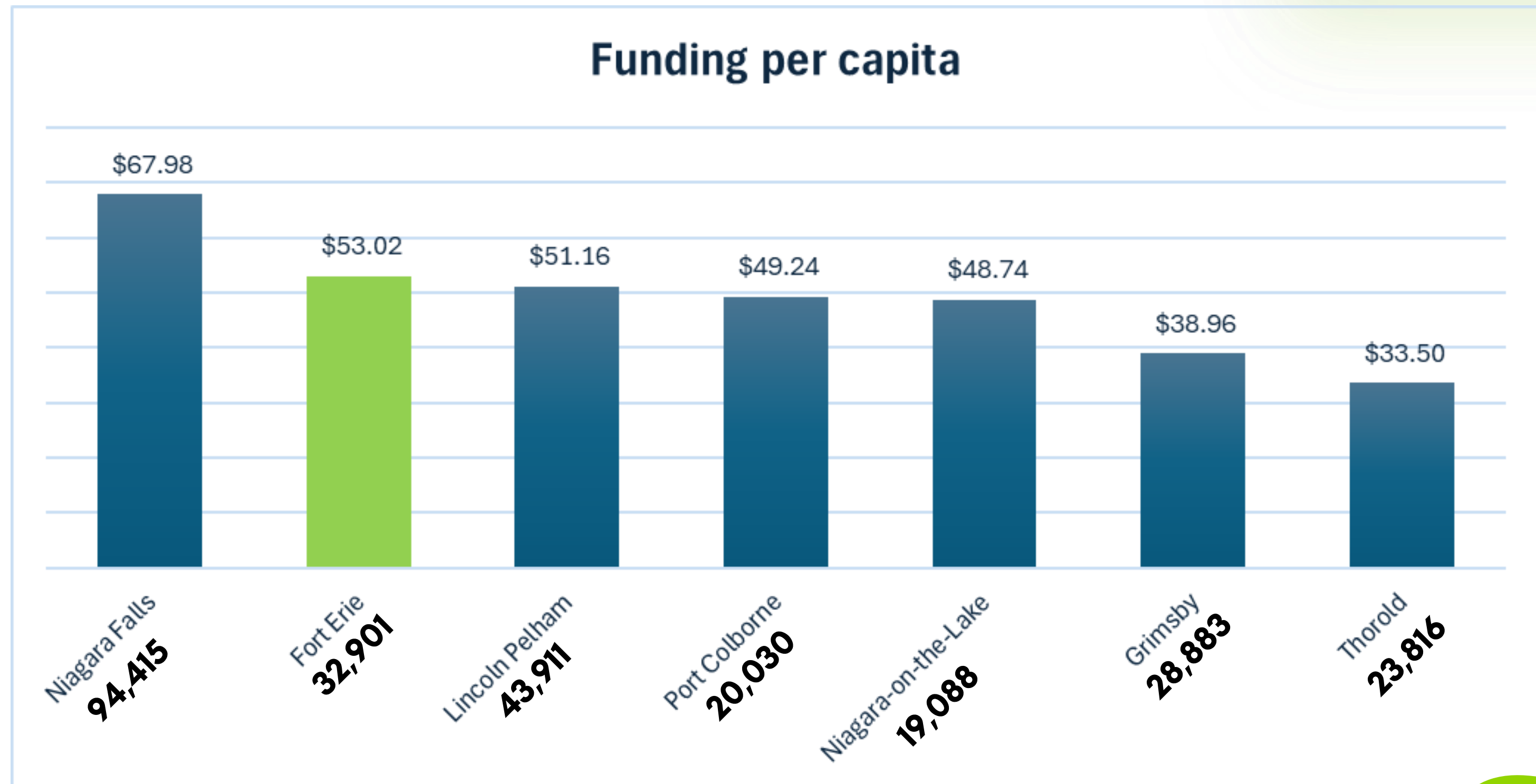
Impact of an open hour

**\$53.02**

current annual  
funding per capita

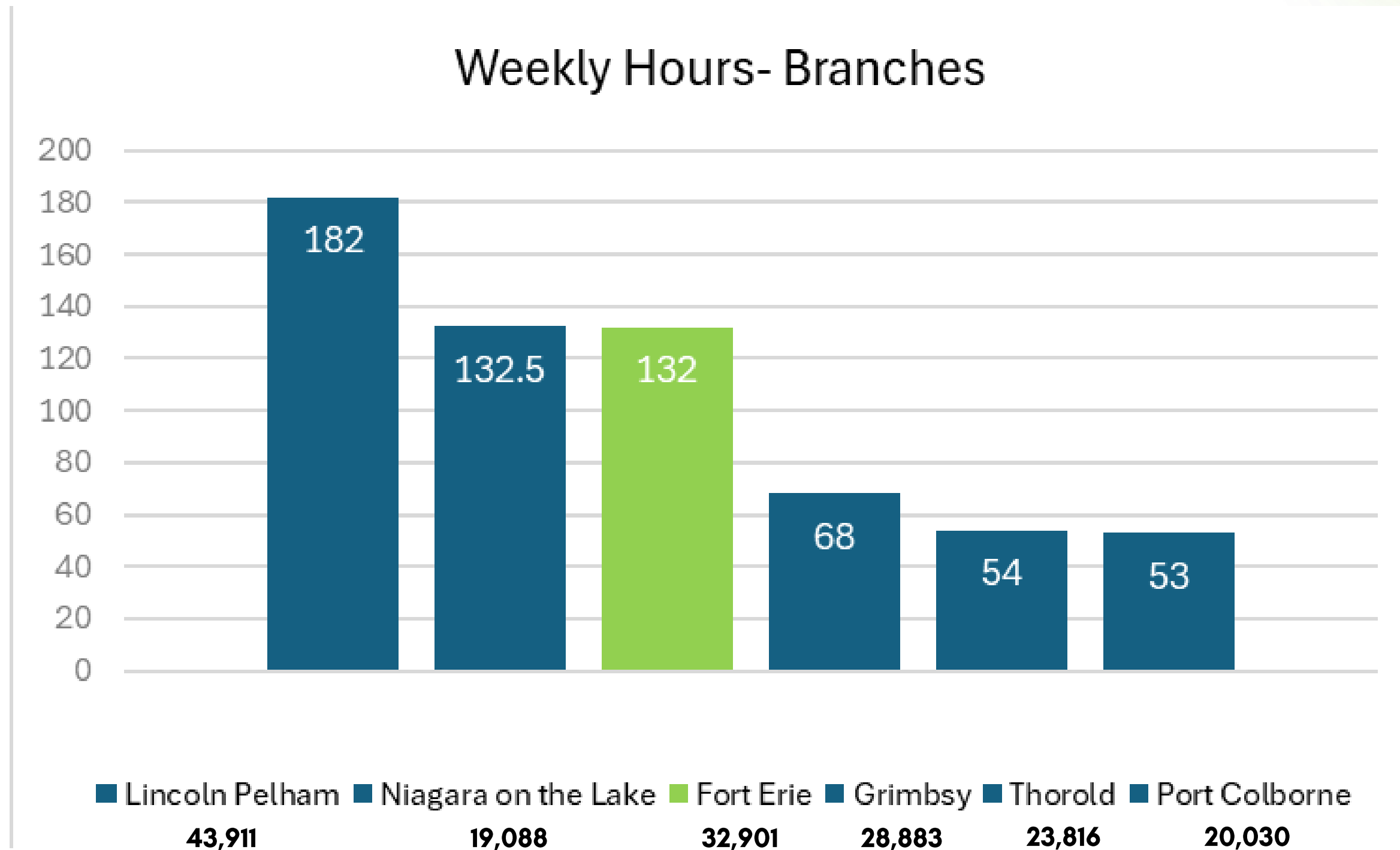


# Regional Budget Comparison

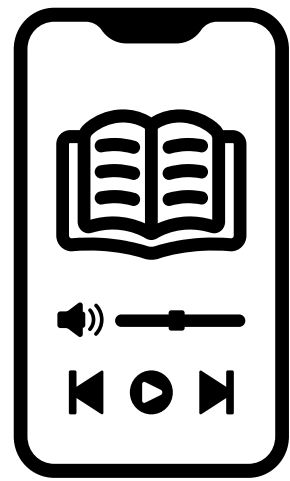




# COMPARATIVE HOURS OF SERVICE

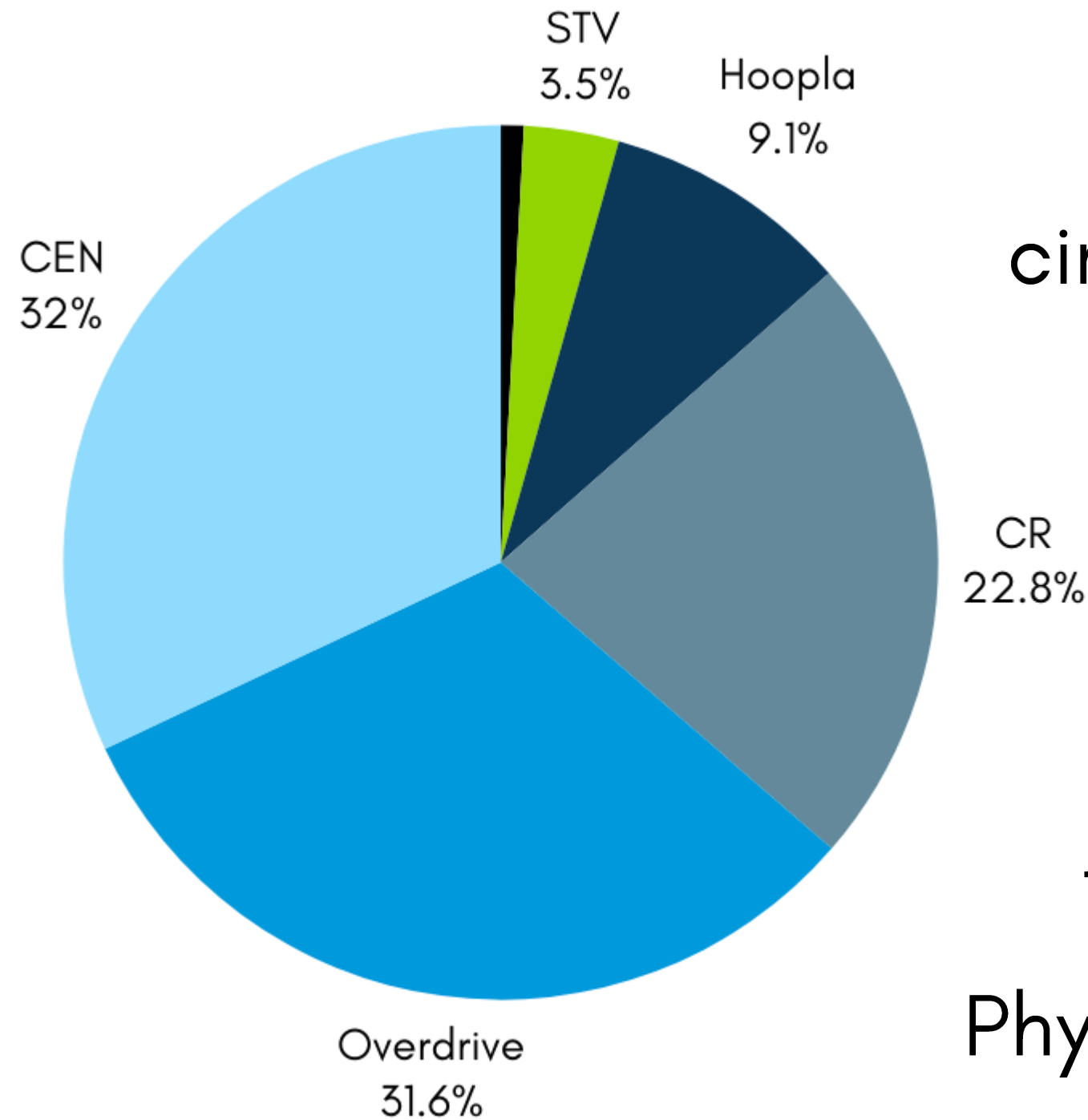


# Annual Circulation



182,507  
Digital Items

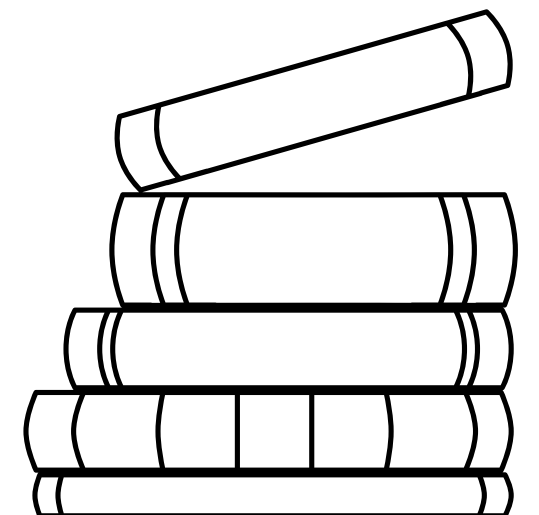
LiNC  
11,375 out  
13,561 in



42% of  
circulation is  
digital



182,437  
Physical Items





# BUDGET EXPENDITURES

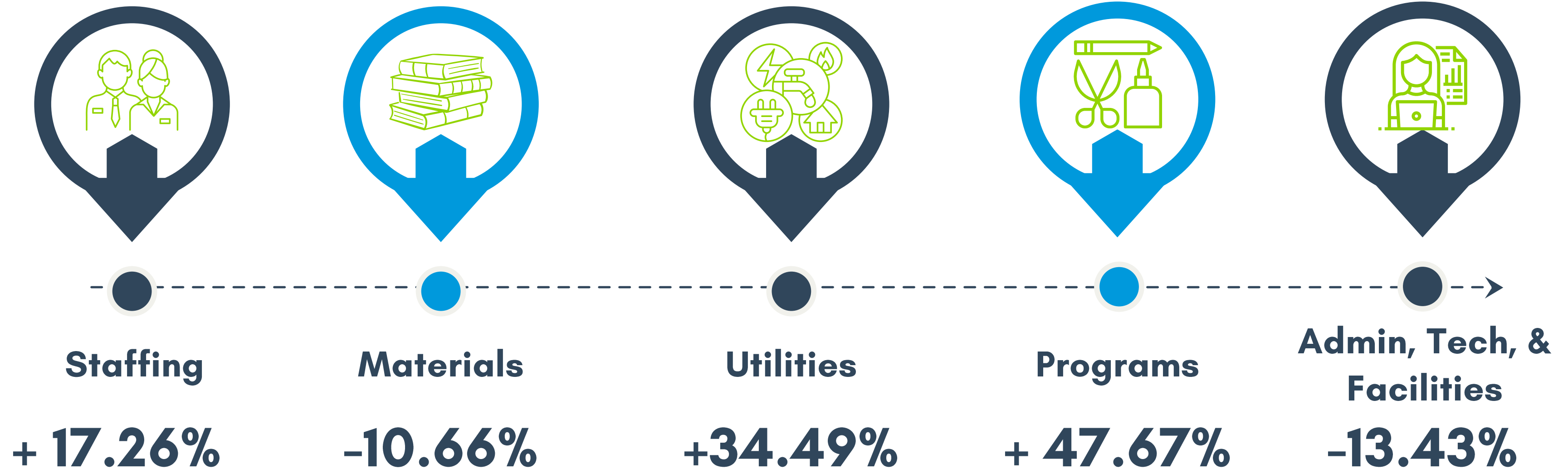
	2024 Budget	2024 Actuals	2025 Proposed	Change
Payroll & Benefits	\$1,232,850	\$1,264,135	\$1,430,904	\$198,054
Materials, Processing, & Security	\$217,000	\$162,982	\$162,100	(\$54,900)
Administration	\$100,000	\$164,444	\$98,000	(\$2,000)
Building Maintenance & Repairs	\$133,000	\$97,685	\$75,350	(\$16,650)
Utilities	(included above)	\$48,592	\$60,400	\$19,400
Automated Systems	\$42,000	\$33,357	\$36,300	(\$5,700)
Programs & Promotion	\$26,450	\$11,873	\$19,550	(\$6,900)
Total	\$1,751,300	\$1,783,068	\$1,882,604	\$131,304

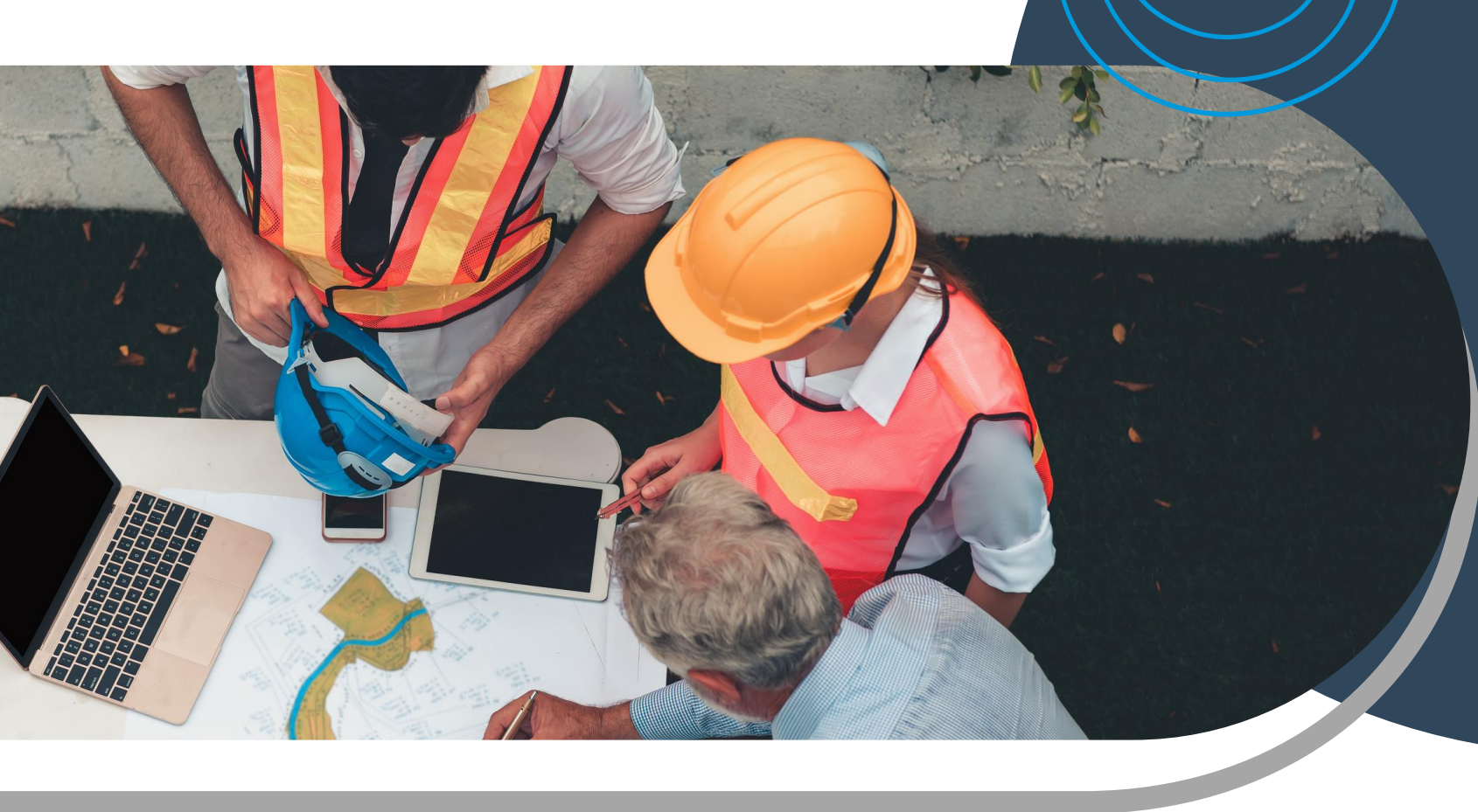
# REVENUES

	2024 Budget	2024 Acutals	2025 Proposed	Change
Municipal Operating	\$1,647,618	\$1,647,538	\$1,702,699	\$55,081
Provincial Operating	\$60,682	\$60,682	\$60,682	--
Development Charges	\$20,000	\$20,000	\$39,600	\$19,600
Library Receipts	\$10,000	\$17,842	\$22,420	\$12,420
Interest Revenue	\$11,000	\$14,673	\$11,000	--
Other Revenue	\$2,000	\$1,637	\$46,203	\$44,203
<b>Total</b>	\$1,751,300	\$1,762,372	\$1,882,604	\$131,304



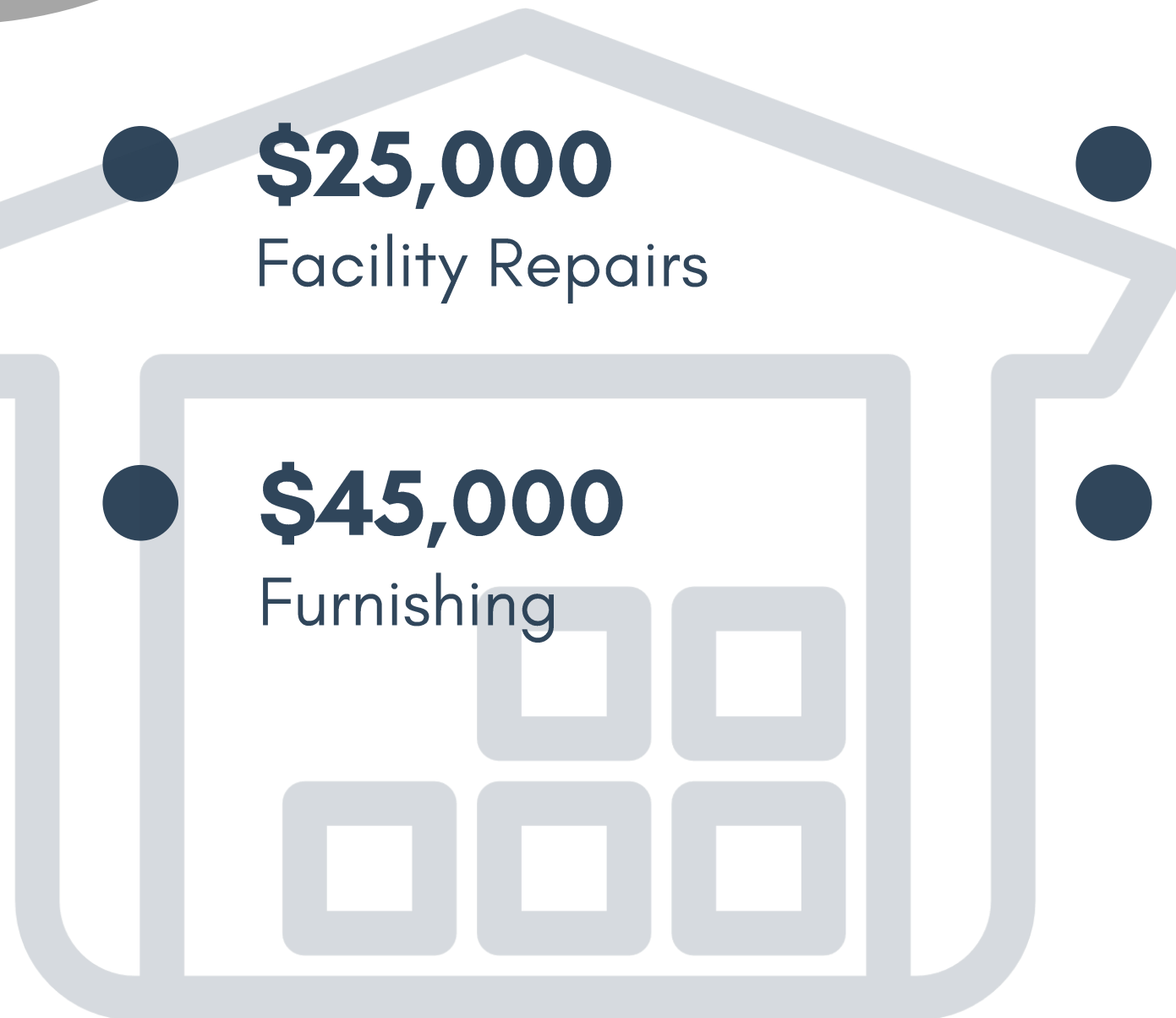
# CHANGES FROM ACTUAL





# CAPITAL EXPENDITURES

- **\$27,500**  
Interior Rehabilitation
- **\$25,000**  
Facility Repairs
- **\$50,000**  
Accessibility
- **\$100,000**  
Electrical
- **\$45,000**  
Furnishing
- **\$67,000**  
Other





# CONCLUSION

## Summary

The library plays a crucial role in our community, offering valuable resources and services for all ages. Our proposed 2025 budget will allow us to maintain and enhance these vital services, ensuring continued access to information, education, and community engagement. The library is a valuable resource for all, and this investment will directly benefit the entire community of Fort Erie.





# THANK YOU

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