

Summary:

The proposed 2021 Library budget amount of \$389,150. This represents a \$73,788 budget increase to the levy.

2020 budget review

Expenditure	2020 budget	COVID impacts
Staffing	<ul style="list-style-type: none"> • Increase summer student from 8 weeks to 12 weeks • Increase staff hours by 21 hours. To increase staff to 4.9FTE 	<ul style="list-style-type: none"> • Staff budget reduced by \$14,491. • Summer student not hired • Staff hours were not increased, staff member retired during COVID and not replaced. No Saturdays at this time. 4.3FTE
Programming		Municipal building rental reduced by \$800. programs not held in Municipal building
ILLO	Postage delivery \$1,000	<ul style="list-style-type: none"> • ILLO shut down during COVID closures • Budget reduced to \$700 • Won't be using all \$700 with COVID closures.
COVID costs	\$2,400 added expense	Cleaning supplies, hand sanitizer, Plexiglas
Book Budget		\$4,000 reduced
Program Development		<ul style="list-style-type: none"> ▪ \$1,600 reduced

		<ul style="list-style-type: none"> ▪ Programs not provided in person
Courier		<ul style="list-style-type: none"> ▪ \$1,250 reduced ▪ One staff member working in branches, allowing for less courier at this time.
Building Maintenance	large budget increase	Durham furnace has needed multiple service calls and part replacements, toilets replaced, flooring buckled, Durham office build listed here, revenue from reserves was used to offset

Proposed 2021 Operating Budget Changes

- **Saved money due to closures during COVID and not hiring staff member, was able to reduce operating budget to \$315,362, although we will need full budget in 2021 to reinstate full opening hours.**

Expenditure	Level of Service	Budget Increase
Staffing	<ul style="list-style-type: none"> • [REDACTED] wages used from service review – calculated starting Jan 1st • Staff hours at 5.3 FTE • Increase in benefits • Reduced operating and staff hours till April 	<ul style="list-style-type: none"> • \$50,069 increase in wages • Add 5 hrs to 30 hr position to make full-time • \$14,134 increase in benefits
Technology, maintenance	<ul style="list-style-type: none"> • Computer replacement, wifi 	<ul style="list-style-type: none"> • \$2,500 increase

	hotspots, lending laptops	
Automation (software)	<ul style="list-style-type: none"> Local history database 	<ul style="list-style-type: none"> \$2,000 increase
Book processing & book purchases	<ul style="list-style-type: none"> Reinstated to 2019 budget 	<ul style="list-style-type: none"> \$24,000 & \$3,000
Advertising	<ul style="list-style-type: none"> Increase to promote programs more often and general information to public 	<ul style="list-style-type: none"> \$400 increase
Programming	<ul style="list-style-type: none"> Add craft in bag programs Add new digital programs (work from home topics, how to use our computer systems, Hotspots) Add new items for loan (snowshoes, dementia kits) 	<ul style="list-style-type: none"> Reinstated 2019 budget
Hall rentals	<ul style="list-style-type: none"> In person programs later in 2021 	<ul style="list-style-type: none"> \$400 increase
Overdrive/e-resources	<ul style="list-style-type: none"> Increase in pricing, added Kanopy 	<ul style="list-style-type: none"> \$1,000 increase
Contracting library services	<ul style="list-style-type: none"> To move from Municipal cost centre to library cost centre 	<ul style="list-style-type: none">
Heat	<ul style="list-style-type: none"> Reduced heat in Ayton and Neustadt (propane now) 	<ul style="list-style-type: none"> \$1,400 decrease
Telephone	<ul style="list-style-type: none"> Elmwood phone 	<ul style="list-style-type: none"> \$400 decrease
Internet	<ul style="list-style-type: none"> To cover hotspots data charge 	<ul style="list-style-type: none"> \$700 increase
Lot Maintenance	<ul style="list-style-type: none"> Savings with Durham 	<ul style="list-style-type: none"> \$800 decrease
Total Operating Increase		\$73,788

The recommended staffing guideline (Ontario Public Library Guidelines) for libraries is .5 to .7 per 1000 population. We are slowly raising our staffing levels to try and reach .5 per 1000 which is 6.15 FTE (215 staff hours) over the next few years which is the minimum # of staff hours. The 2021 budget places WGPL at 5.3 FTE.

Proposed 2021 Capital Budget

Items	Rationale	Budget Increase
Durham	Flooring	\$25,000
Total Capital		\$25,000

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