

Municipality of West Grey

Budget Request

Request: LIB-02-22 – Library board revised budget

Department: Library

Year: 2022

Included in draft budget

Proposed addition to budget

Description
Budget Request Form
Nature of request:
2022 budget revised
Justification:
At the November 30, 2021, special council meeting, resolution #774-2021 was passed: That council hereby requests that the Library Board reduce their budget by \$53,400 and a revised budget be provided to a future council meeting. The Library Board has submitted a revised budget for 2022 and below is a summary of the significant changes from the original 2022 budget submission: Reduced wages and benefits by \$35,405 Reduced contracted library services with Grey Highlands by \$8,067 Reduced library books, collections, processing, e-resources, programming by \$5,600 Reduced conferences/training by \$1,225 Reduced library supplies and maintenance by \$1,200 Reduced computer software by \$1,000 Reduced heat, hydro, contract labour by \$900 The library board revised budget represents a \$50,232 increase which is primarily made up of \$46,351 for wages and benefits, \$2,800 for internet and \$1,806 for insurance. The budget for contracted library services with Grey Highlands has decreased by \$8,067. Negotiations on the contract have not been finalized yet.

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Consequences of not funding:						
The revised library board budget indicates the various areas that will be changed because of the request of council to reduce their budget for 2022.						
Alignment with council priority of strategic plan						
Pillar:						
Goal:						
Strategy:						
	2022 Mandatory	2022 One- time	2022 Growth	2022 Service level	2023 One- time	2023 Service level
Capital Expenditure						
Operating Expenditure	50,232			(8,067)		
Funding Source						
Tax Levy	50,232			(8,067)		
Reserve						
Grant						
Fees						
Other						