

2025 Operating Budget

Proposed Budget with Comparative Data

Library

	2023	2024	2024	2025	2025	2025	2025 Capital	2025	2024 vs 2025	2024 vs 2025
	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
					Items	Change	Impact		Incr./ (Decr.) \$	Incr./ (Decr.) %
775-000 Library / Unassigned										
0000										
4032 Provincial Grants	(\$35,639)	(\$33,328)		(\$33,328)				(\$33,328)		
4299 Donation Rev	(\$15,124)	(\$18,000)	(\$2,103)	(\$18,000)	(\$10,000)			(\$28,000)	(\$10,000)	55.6%
4912 Contrib fr Library D/C					(\$2,500)			(\$2,500)	(\$2,500)	
4992 Contrib fr Library Reserve	(\$16,175)				(\$14,200)			(\$14,200)	(\$14,200)	
4999 Misc Revenue	(\$3,500)	(\$1,500)		(\$1,500)				(\$1,500)		
6001 Office Supplies	\$13,640	\$14,000	\$12,976	\$14,000				\$14,000		
6004 Postage	\$823	\$600	\$719	\$800				\$800	\$200	33.3%
6008 Program Materials	\$141									
6009 Office Equipment	\$8,292	\$15,200	\$15,828	\$10,700	\$16,200			\$26,900	\$11,700	77.0%
6020 Bank Fees & Interest Charges	\$691	\$740	\$549	\$750				\$750	\$10	1.4%
6050 IT Supplies	\$137									
6051 IT Technical Support	\$27,776	\$27,810	\$23,227	\$15,000	\$8,000			\$23,000	(\$4,810)	(17.3%)
6053 IT Software Licenses	\$7,056	\$6,655	\$5,601	\$19,700				\$19,700	\$13,045	196.0%
6201 Advertising	\$2,336	\$3,000	\$332	\$2,000				\$2,000	(\$1,000)	(33.3%)
6210 Insurance Premium	\$24,090	\$28,174	\$30,603	\$36,698				\$36,698	\$8,524	30.3%
6220 Contracted Services	\$8,084	\$23,600	\$10,413	\$13,700				\$13,700	(\$9,900)	(41.9%)
6265 Library Services Contract	\$9,150									
6267 Library e-books	\$23,004	\$21,300	\$19,935	\$24,000				\$24,000	\$2,700	12.7%
6268 Library Books	\$70,509	\$62,700	\$34,668	\$53,900	\$2,500			\$56,400	(\$6,300)	(10.0%)
6288 Special Events	\$5,395	\$3,500	\$1,058	\$2,000				\$2,000	(\$1,500)	(42.9%)
6291 Professional Dues	\$2,029	\$1,850	\$1,050	\$2,000				\$2,000	\$150	8.1%
6292 Travel	\$344	\$250		\$500				\$500	\$250	100.0%
6294 Training	\$6,169	\$5,500	\$2,810	\$3,500				\$3,500	(\$2,000)	(36.4%)
6527 Internet	\$1,137	\$5,500	\$981						(\$5,500)	(100.0%)
9202 Retiree Benefits	\$56	\$7,000							(\$7,000)	(100.0%)
Total 0000	\$140,421	\$174,551	\$158,647	\$146,420				\$146,420	(\$28,131)	(16.1%)
Total 775-000 Library / Unassigned	\$140,421	\$174,551	\$158,647	\$146,420				\$146,420	(\$28,131)	(16.1%)

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Library

Library	2023 Actuals	2024 Budget	2024 YTD Actuals	2025 Base Budget	2025 One-Time Items	2025 Service Level Change	2025 Capital Operating Impact	2025 Total Budget	2024 vs 2025	
									Incr./ (Decr.) \$	Incr./ (Decr.) %
4255 Service Fee	(\$6,177)		(\$6,143)	(\$3,000)				(\$3,000)	(\$3,000)	
4410 Facility Rental Rev	(\$3,871)	(\$1,200)	(\$765)	(\$1,500)				(\$1,500)	(\$300)	25.0%
6320 R & M - Buildings & Grounds	\$37,581	\$31,200	\$31,281	\$33,325				\$33,325	\$2,125	6.8%
6500 Natural Gas	\$15,238	\$16,300	\$8,092	\$16,300				\$16,300		
6501 Hydro	\$23,831	\$21,000	\$20,780	\$21,000				\$21,000		
6502 Water & Sewer	\$1,509	\$1,600	\$1,386	\$1,600				\$1,600		
6520 Telephone	\$2,173	\$1,200	\$2,930	\$1,295				\$1,295	\$95	7.9%
6527 Internet	\$3,045		\$1,386	\$1,200				\$1,200	\$1,200	
9101 Full-Time	\$284,265	\$320,900	\$228,281	\$329,573				\$329,573	\$8,673	2.7%
9102 Part-Time	\$239,446	\$215,883	\$247,965	\$307,680				\$307,680	\$91,797	42.5%
9201 Benefits	\$129,843	\$139,604	\$116,252	\$154,693				\$154,693	\$15,089	10.8%
Total 0000	\$726,883	\$746,487	\$651,445	\$862,166				\$862,166	\$115,679	15.5%
Total 775-796 Library / MJB Branch	\$726,883	\$746,487	\$651,445	\$862,166				\$862,166	\$115,679	15.5%
775-797 Library / The Hub										
0000										
4255 Service Fee	(\$103)		(\$192)	(\$100)				(\$100)	(\$100)	
6320 R & M - Buildings & Grounds	\$2,870	\$3,000	\$1,952	\$3,100				\$3,100	\$100	3.3%
6501 Hydro	\$3,598	\$4,300	\$3,071	\$4,300				\$4,300		
6520 Telephone	\$1,082	\$1,100	\$912	\$1,200				\$1,200	\$100	9.1%
9102 Part-Time	\$24,455	\$38,553	\$30,323	\$41,328				\$41,328	\$2,775	7.2%
9201 Benefits	\$4,833	\$8,766	\$5,684	\$6,612				\$6,612	(\$2,154)	(24.6%)
Total 0000	\$36,735	\$55,719	\$41,750	\$56,440				\$56,440	\$721	1.3%
Total 775-797 Library / The Hub	\$36,735	\$55,719	\$41,750	\$56,440				\$56,440	\$721	1.3%
Total Library	\$904,039	\$976,757	\$851,842	\$1,065,026				\$1,065,026	\$88,269	9.0%