Hamilton Public Library

2013 Operating Budget
SUMMARY

- Budget submission: 0% increase
- No cuts in core services
- No cuts in library materials budget
- Anticipated 2014 budget pressures identified
2012 SUCCESSES
AND
CURRENT ACTIVITIES
SUMMER READING

• New format this year that enabled expanded participation
• 7,064 young readers
• 11,384 library visits
• 14,942 books read
• 1,355 online books read
TERRYBERRY BRANCH

Reopened July 2012
NEW LYNDEN BRANCH

Opened January 2013
CENTRAL LIBRARY RENEWAL CONTINUES

2012 – 4th Floor meeting rooms & training lab, public elevators replaced
2013 – 2nd Floor Renovations, Local History & Archives, 3rd Floor
FACILITY RENEWAL

- New Waterdown Branch
  - Construction to start in 2013, opening in 2014
- Binbrook Renovation
  - Feasibility study completed in 2012, construction 2013
- Dundas Renovation
  - Feasibility study in 2013
NEW TECHNOLOGIES

- Significant growth in eBooks and digital formats
  - 236,000 in 2010
  - 401,000 in 2011
  - 599,000 in 2012
- Online magazines using Zinio
- Piloting library dispensing machine
- New library automated system in 2013
BUDGET DETAILS
EMPLOYEE EXPENSES & FTE COUNT

• 2012 FTE Count: 314.33
• 2013 FTE Count: 309.14
• Reduction of 5.19

• Reduction in FTE is a result of the loss of Provincial Funding for Job Discovery Centres
  – Revenue lost $364,410
  – Offset by reduction in expenses of $392,000
• Overall employee related costs are down $225,250
OTHER BUDGET DRIVERS 2013

Pressures
• Pest Control Services (bed bugs): $200,000

Mitigating Factors
• Administrative Cost Savings of $130,000
• Revenue Increases of $35,000
BUDGET PRESSURES FOR 2014

• Employee Related Costs
  – Opening expanded Waterdown Branch in 2014
• E-books and digital collections
  – Maintain the physical while growing the digital
• Improved safety and security measures
## Draft Report: Library Budget 2013

<table>
<thead>
<tr>
<th>Department</th>
<th>Account</th>
<th>2012 Budget</th>
<th>2013 Budget</th>
<th>The Difference</th>
<th>$</th>
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<td>Library</td>
<td>Net Levy</td>
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<td>Expense</td>
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<td>EMPLOYEE RELATED COST</td>
<td>20,309,730</td>
<td>20,084,480</td>
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<td>MATERIAL AND SUPPLY</td>
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<td>LIBRARY MATERIALS</td>
<td>3,532,570</td>
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<td>VEHICLE EXPENSES</td>
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<td>BUILDING AND GROUND</td>
<td>1,684,190</td>
<td>1,563,400</td>
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<td>RESERVES / RECOVERIES</td>
<td>1,676,930</td>
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<td>COST ALLOCATIONS</td>
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<td>FINANCIAL</td>
<td>113,840</td>
<td>93,840</td>
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<td>Revenue</td>
<td>(2,100,070)</td>
<td>(1,771,860)</td>
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<td>FEES AND GENERAL</td>
<td>(569,350)</td>
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<td>GRANTS AND SUBSIDIES</td>
<td>(1,530,720)</td>
<td>(1,166,310)</td>
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<td>MISCELLANEOUS REVENUE</td>
<td>-</td>
<td>(1,200)</td>
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LOOKING AHEAD
## EFFECTIVE SERVICE

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<tr>
<th></th>
<th>2001</th>
<th>2011</th>
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<td><strong>Staffing in FTE</strong></td>
<td>320</td>
<td>315</td>
<td>309</td>
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<tr>
<td><strong>In person visits</strong></td>
<td>3.3 million</td>
<td>4.1 million</td>
<td>3.8 million*</td>
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<td><strong>Circulation of Materials</strong></td>
<td>4.5 million</td>
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<td><strong>Computer Sessions</strong></td>
<td>294,350</td>
<td>564,950</td>
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<td><strong>Program Attendance</strong></td>
<td>34,792</td>
<td>113,842</td>
<td>118,624</td>
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* Terryberry closed for renovations for 6 months of 2012
STAFF OUR MOST IMPORTANT ASSET
OUR FOCUS IS OUR COMMUNITY