

Springwater Township Public Library Board Budget 2024

Adrian Graham, Library Board Chair

Evan Chen, Finance Committee Chair

Jodie Player Delgado, CEO

What we accomplished

- First Place Winner of TD Summer Reading Award for best English Language Summer Reading Program in Canada
- Received a grant (\$57,000) from the Shopper's Foundation for Women's Health
- Library CEO asked to join the Board of Directors for the Federation of Ontario Public Libraries
- Added new furniture to Elmvale and Midhurst branches with the CCRF grant and purchased public access laptops
- Published our first ever Program Guide



Library Usage as of September 30, 2023

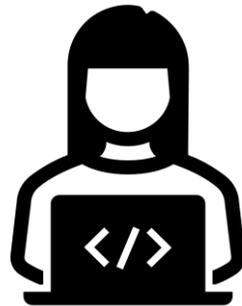


Circulation
63,852

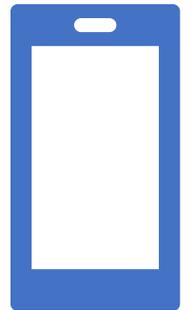


In person programs
7,348

Computer usage
1,408



App use
6,500



People in branch
38,963



Wi-fi use
43,140



How we compare

- We are considered a medium sized library with 216 libraries smaller and 69 library systems larger
- Within the medium sized libraries, there are 27 libraries in this comparator group
 - Includes one branch systems: Midland, Wasaga Beach, and Collingwood
 - Two branch systems: East Gwillimbury, Essa
 - Three branch systems: King Township
- All comparators are libraries in municipalities with 15,001 – 30,000 population



Staff Comparisons

- Ranked 19th out of the 27 medium size libraries for number of full-time staff
- Ranked 22nd out of the 27 medium size libraries for number of staff per branch





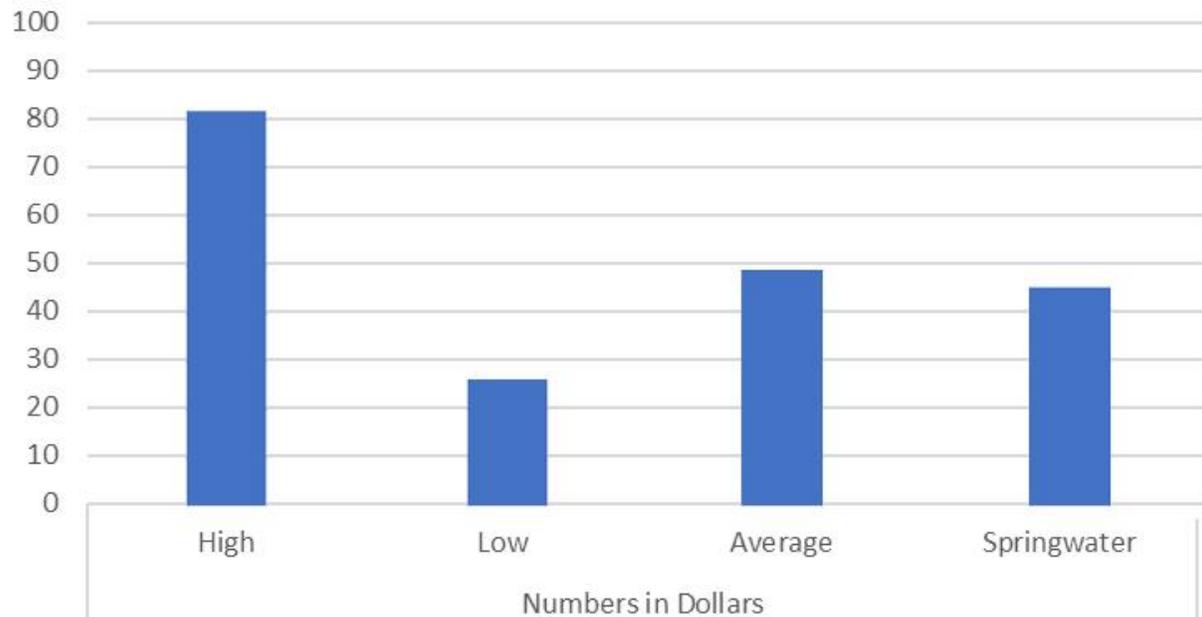
Programming

- Ranked 1st of the 27 medium size libraries in program attendance (includes online programs)
- Ranked 7th of the 27 medium size libraries with the number of programs

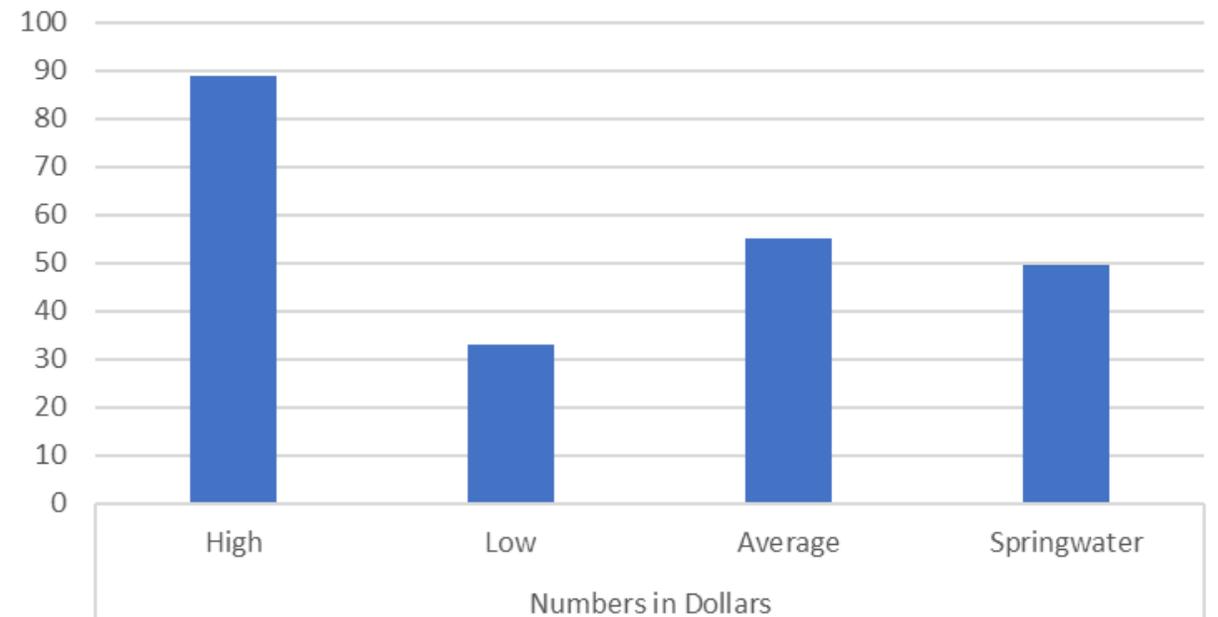


Operating Support Comparisons

Local Operating Support Per Capita



Total Operating Expenditures Per Capita



Return on Investment

- The Canadian Urban Institute's Report on Canadian Public Libraries found that for every \$1 spent on public libraries, \$6 is generated in community economic impact
- STPL has circulated \$1,500,000 in physical materials so far in 2023
- This does not count e-books/e-audiobooks, online databases and programs



Library Estimates for 2024

Total

- \$1,066,946
- \$1,142,363 with program changes

Municipal Portion

- \$945,846
- \$1,021,313 with program changes

Program Changes

- Community Librarian \$70,417 (10 months)
- Strategic Plan \$5,000





Community Librarian

- Requires a Master's of Library Science degree
- Liaisons and partners with Community Organizations such as the BIA
- Organizes all outreach activities
- Develops, plans, and analyzes adult programming across the library system
- Acts as person in charge when CEO is absent



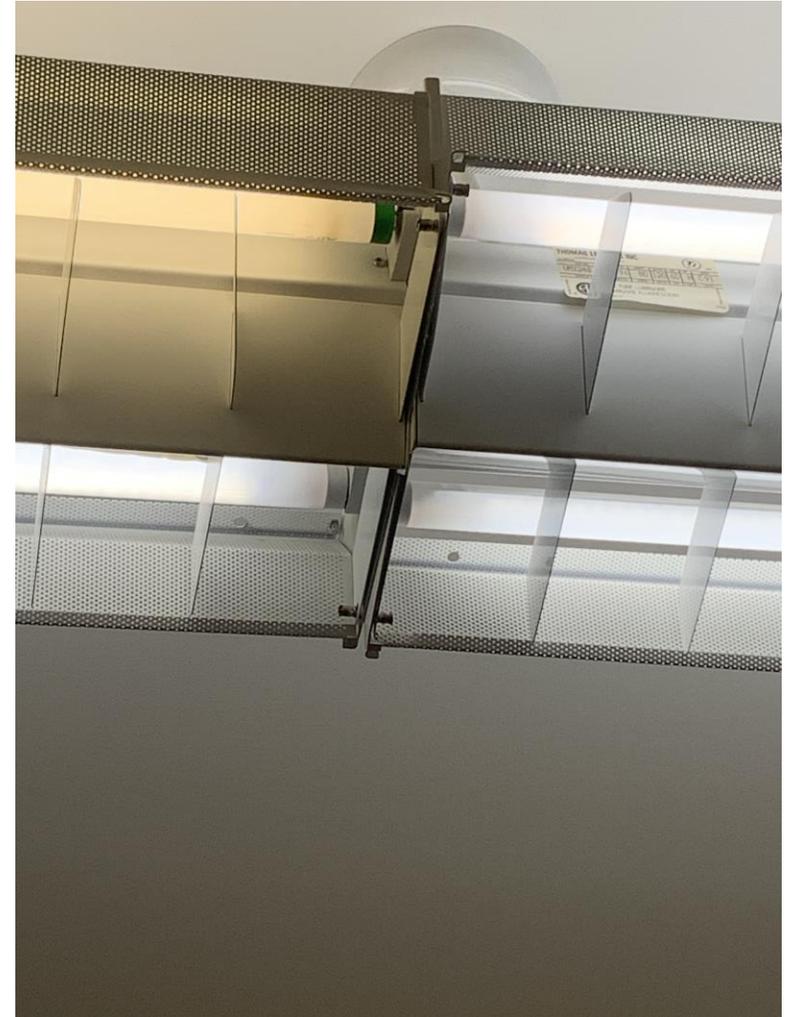
Strategic Plan

- STPL has been without a strategic plan since 2021
- Costs to cover Consultant's advice, staff and board meetings, publication



Capital – Elmvale Branch

- Due to costs for a renovation, several pressing issues will be addressed in 2024 and 2025
- 2024 will include new lights
 - The current light fixtures are old and bulbs cannot be replaced without replacing some of the fixtures
 - Include more environmentally friendly LEDs
- The upstairs will be repainted (the downstairs was done in 2021)
- Funds from Library Capital Reserve





Libraries are essential to Canada's value proposition of an inclusive and prosperous country. They are the heart of every community, open to everyone, providing connections and experiences essential to our economic opportunities, equity and democracy. They are essential to social cohesion and the healthy functioning of modern life.

Canadian Urban Institute