

## 2019 GVPL Budget Presentation: **City of Victoria**

Rob Martin, GVPL Board Chair and Maureen Sawa, GVPL CEO



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## 2017 Results

6,659,171 Total Visits

4,197,579 E-visits



2,461,592 In Person



98,223 Total Program Attendance

68,655 Kids



25,579 Adult



3,989 Teen



3,204 Total Programs and Events

2,010 Kids



806 Adult



388 Teen







## Budget drivers



## Budget savers



## 2019 Budget Request

Category	2018 Budget Approved	2019 Budget Request	Change (\$)	Change (%)
Salaries and Benefits	13,491,583	14,006,477	514,894	3.8%
Library Materials, Including Capitalized	2,447,137	2,321,887	-125,250	-5.1%
Supplies, Services and Other	1,439,356	1,442,906	3,550	0.2%
Building Occupancy	762,838	894,056	131,218	17.0%
Capital Expenses-Other	623,500	610,180	-1,320	-7.2%
<b>Total Expenditures</b>	<b>18,764,414</b>	<b>19,275,506</b>	<b>523,092</b>	<b>2.72%</b>
Transfers to/(From) Reserves/Surplus	5,000	(256,500)	261,500	-122.52%
Debt Repayments	12,183	-	12,183	-44.57%
Branch Start-Up Funding	(460,600)	(355,280)	-105,320	-34.01%
Revenues	(1,303,659)	(1,263,605)	-40,054	-3.00%
<b>Municipal Contribution - Operating</b>	<b>17,017,338</b>	<b>17,400,121</b>	<b>382,783</b>	<b>2.25%</b>

## City of Victoria 2019 Contribution

2018 Share	2018 Requisition	2019 Share	2019 Requisition	Contribution Increase		Per Capita Increase	Per Capita Total
28.73%	\$4,886,764	28.51%	\$4,958,458	\$69,377	1.4%	\$0.81	\$57.60

Thank you



Photo credit: *Pulse Magazine*, Victoria Foundation (Simon DesRochers)