



2020 GVPL Budget Presentation

City of Victoria

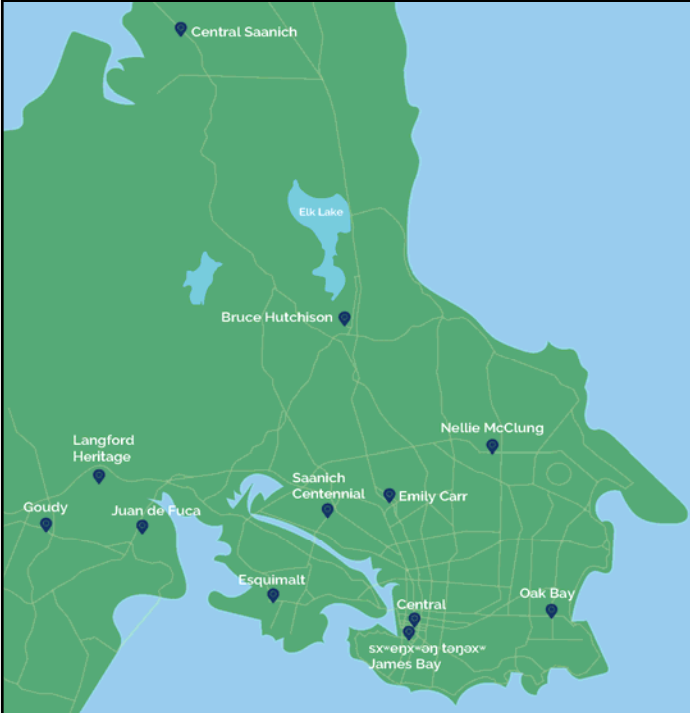
November 15, 2019

Deborah Begoray, Board Chair
Maureen Sawa, CEO



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Greater Victoria Public Library

A shared service model

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Community-Inspired Library Service

Greater Victoria Public Library's Strategic Plan 2016 to 2020



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2018 Perception Study of GVPL*

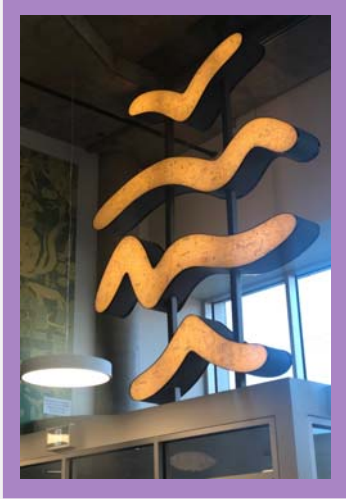
What do residents think about GVPL?

- Nearly all (**95%**) residents in the service area agree that the **GVPL is important to lifelong learning for people of all ages.**
- Ninety-four percent (**94%**) agree that it **contributes to the well-being of people in the community.**
- Just over nine-in-ten (**92%**) agree that it is **inclusive and welcoming for everyone in the community.**
- Nine-in-ten (**89%**) agree that it **provides good value for the support it receives.**
- A strong majority (**83%**) agree that it **plays an important role in civic engagement and community development.**

* Research conducted by Justason Market Intelligence Inc. 2018

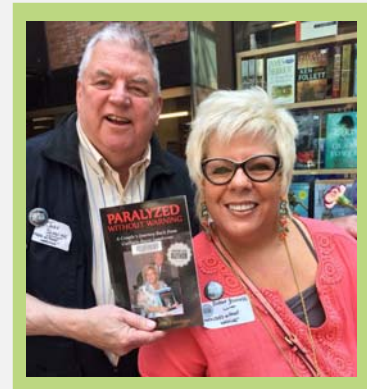
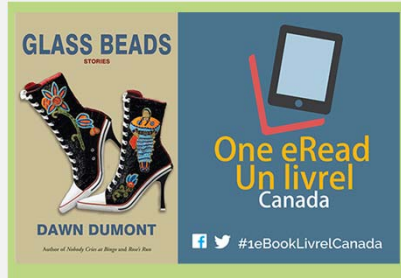
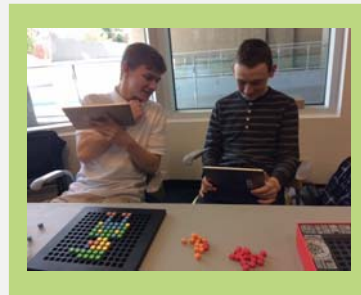
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CREATE



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INSPIRE



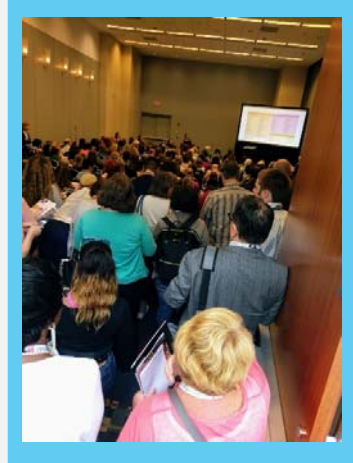
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ENGAGE

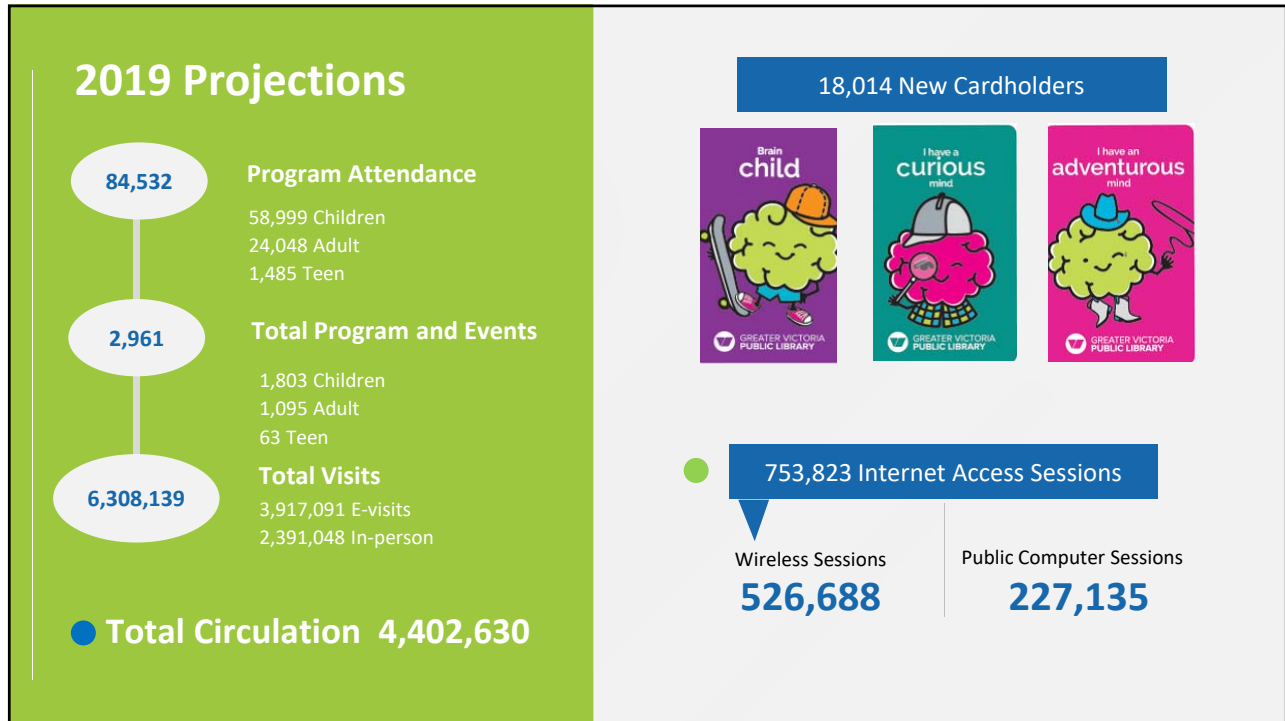


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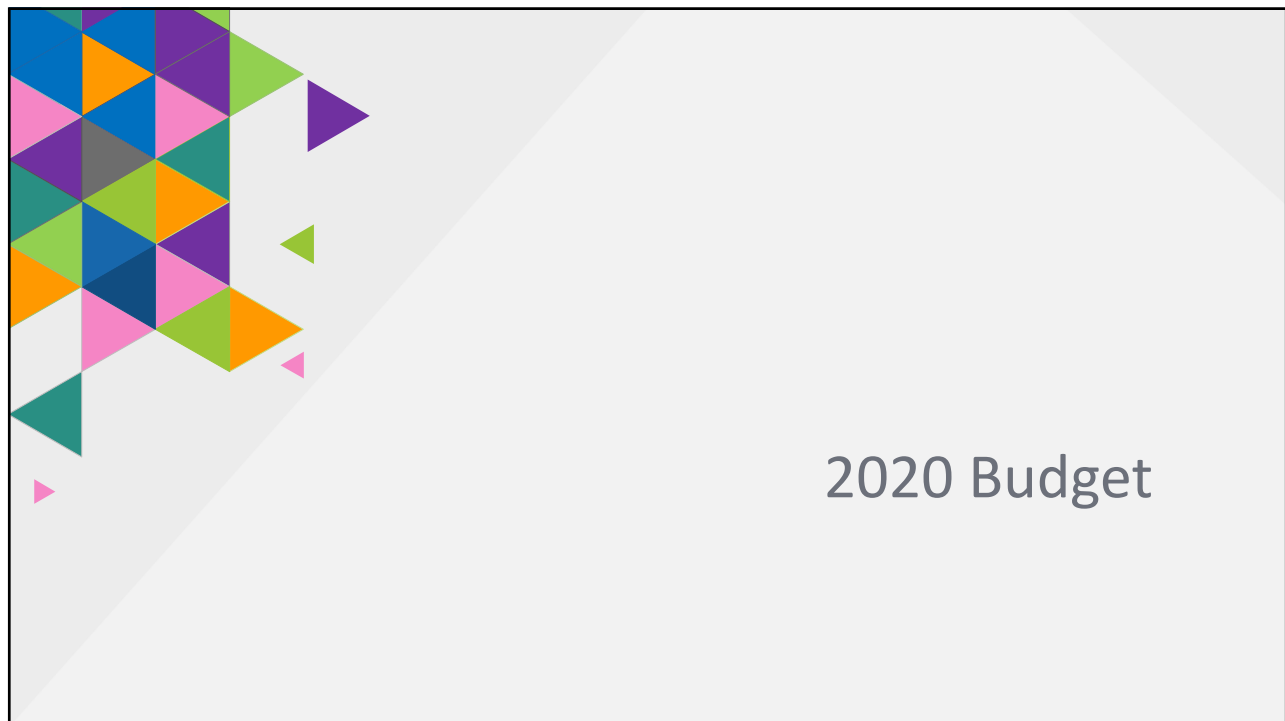
LEAD



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2020 Budget Request

Category	2019 Budget Approved	2020 Budget Request	Change (\$)	Change (%)
Salaries and Benefits	14,006,477	14,674,065	667,588	4.8
Library Materials, Including Capitalized	2,321,887	2,329,887	8,000	0.3
Supplies, Services and Other	1,442,906	1,507,629	64,723	4.9
Building Occupancy	894,056	827,933	(66,123)	-7.4
Capital Expenditures – Other	610,180	690,180	80,000	13.1
Total Expenditures	19,275,506	20,029,694	523,092	3.90
Transfers to/(From) Reserves/Surplus	(256,500)	(250,000)	6,500	-2.50
Branch Start-Up Funding	(355,280)	(355,280)	0	0.00
Revenues	(1,263,605)	(1,345,689)	82,084	6.50
Municipal Contributions - Operating	17,400,121	18,078,726	678,605	3.90

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City of Victoria 2020 Contribution

2019 Share	2019 Requisition	2020 Share	2020 Requisition	Contribution Increase		Per Capita Increase	Per Capita Total
28.51%	\$4,958,458	29.00%	\$5,240,488	\$282,029	5.70%	\$3.06	\$56.96

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Looking Back



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Looking Ahead



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The health of our civilization, the depth of our awareness about the underpinnings of our culture and our concern for the future can all be tested by how well we support our libraries – *Carl Sagan*

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Thank You



**GREATER VICTORIA
PUBLIC LIBRARY**

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