


2021 GVPL Budget Presentation


City of Victoria

November 30, 2020

Deborah Begoray, Board Chair
Maureen Sawa, CEO

 **GREATER VICTORIA
PUBLIC LIBRARY**

gvpl.ca



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**Greater Victoria
Public Library**

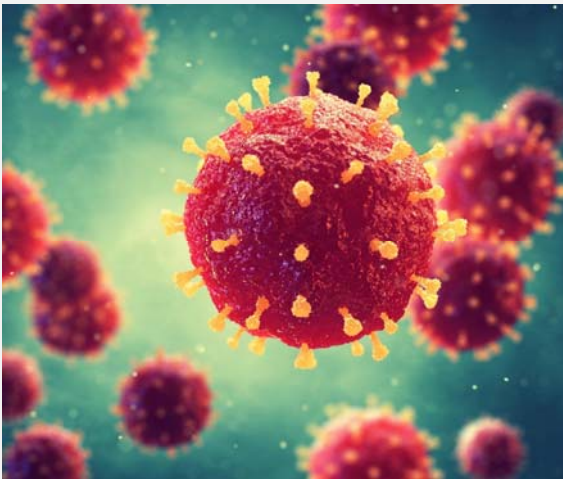
**A shared service
model**

GVPL Service Area
10 Municipalities

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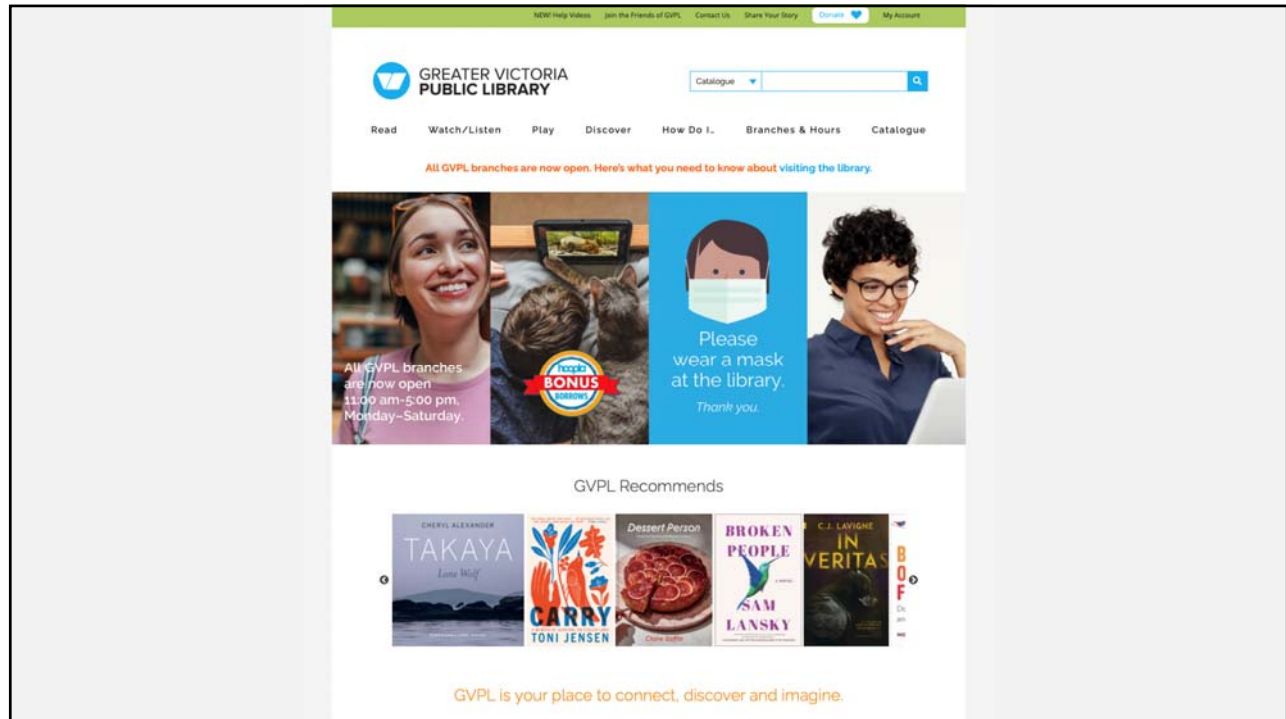


"I wish it need not have happened in my time," said Frodo.

"So do I," said Gandalf, "and so do all who live to see such times. But that is not for them to decide. All we have to decide is what to do with the time that is given us."

J.R.R. Tolkien, The Fellowship of the Ring

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GVPL Virtual Branch Open 24/7

The 'DOCUMENT' website features a grid of book covers. Visible titles include 'Guys And Dolls', 'On Golden Pond', 'Tennessee', 'BETTE DAVIS THE LITTLE FISHES', 'Longevity', 'AI WEIWEI YOURS', and 'DARK CIRCLE'.

The TumbleMATH website features a photo of four children (three boys and one girl) looking at a tablet. Below the photo is the TumbleMATH logo and the website address: www.TumbleMath.com.

MUSIC

Rock, jazz, classical, jazz. Stream music on Hoopla and Navos, or browse our catalog to discover new music to add to your playlist. Musicians and singers can find sheet music to play to our collection, or get placed on [Hoopla](#) to bring to music from another library.

We feature music in our library programs throughout the year. In Nanaimo and Langford, you'll learn songs that help children develop language skills. We invite local musicians like Raven Ramirez to perform in the Central Branch courtyard, presented as one of the city's best outdoor spaces. Book a table, and enjoy a live concert!

Hoopla
Instantly access movies, music, audiobooks, comics, TV shows and more.

Navos Jazz
Stream more than 250,000 jazz tracks from classic masters to modern greats.

Navos Music Library
Stream more than ten million tracks of classical, jazz, opera, pop, rock and more.

Navos World
Stream more than 150,000 tracks from performers around the world.

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Service Restoration Phase I



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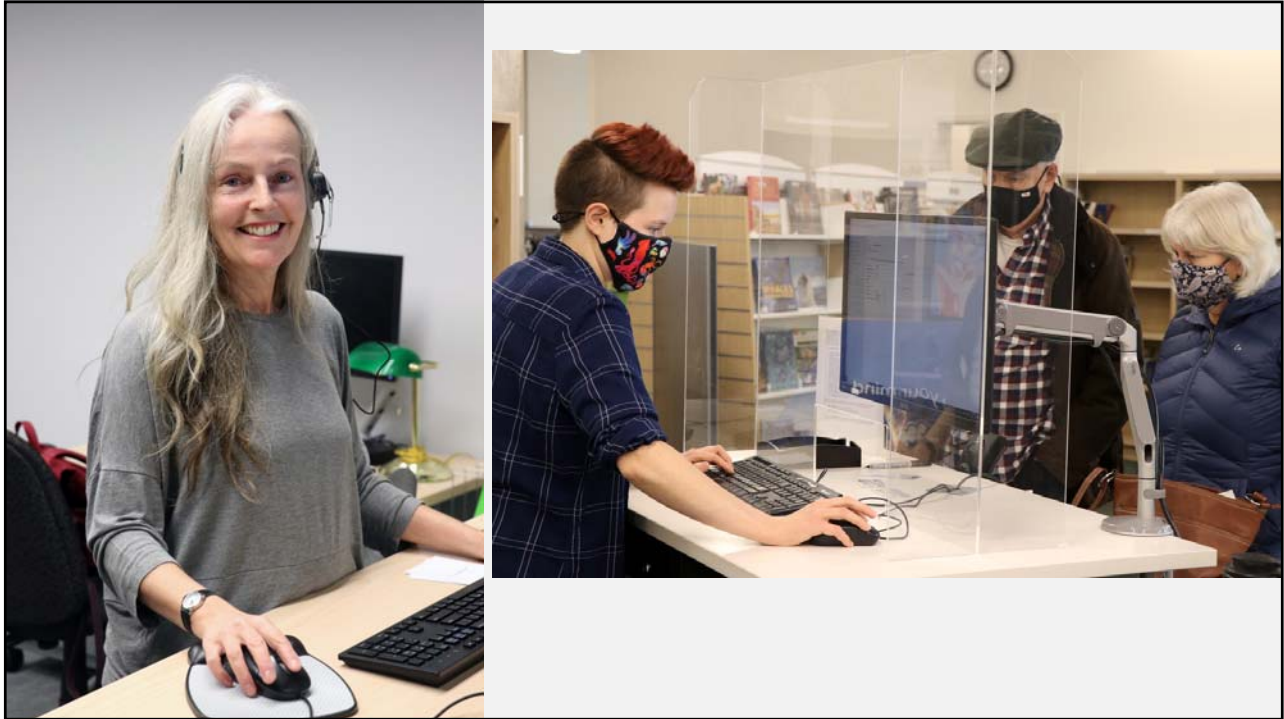
Service Restoration Phase II



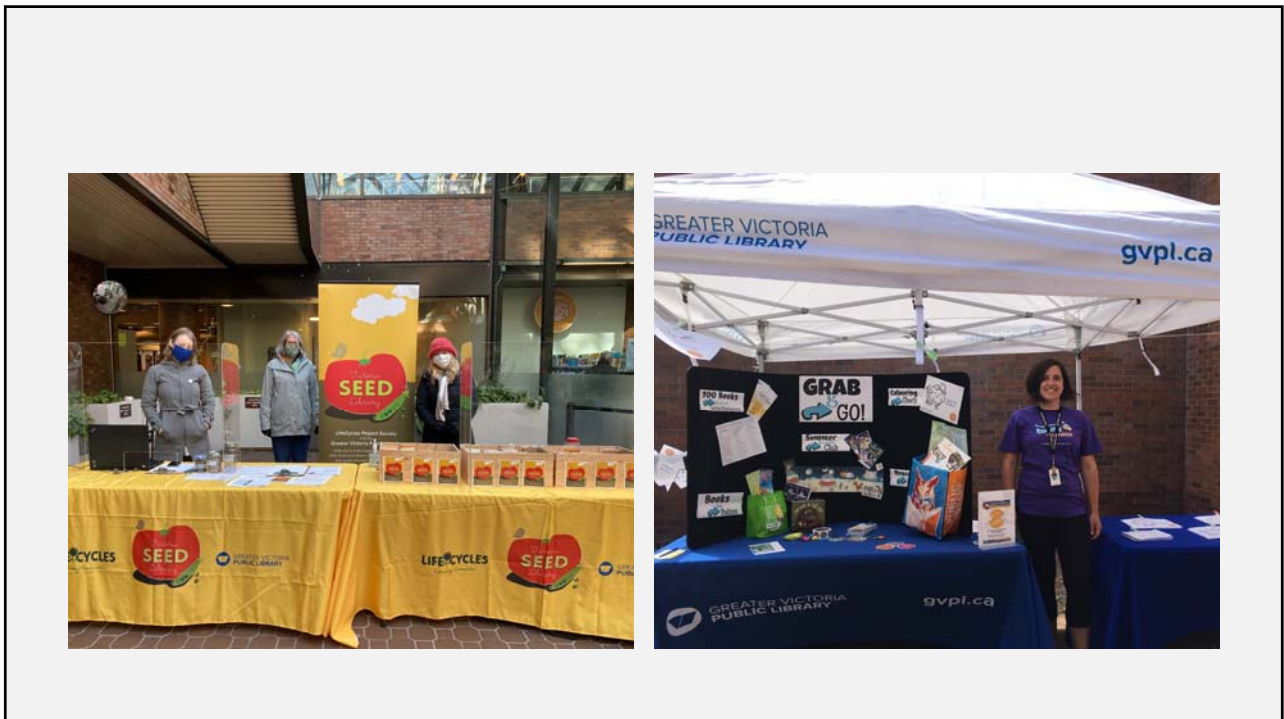
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Service Restoration Phase III



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2021 Budget

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2021 Budget Request

Category	2020 Budget Approved	2021 Budget Request	Change (\$)	Change (%)
Salaries and Benefits	14,674,065	14,520,580	-153,485	-1.0
Library Materials, Including Capitalized	2,329,887	2,329,887	0	0.0
Supplies, Services and Other	1,507,629	1,507,459	-170	0.0
Building Occupancy	827,933	827,933	-66,123	-7.4
Capital Expenditures – Other	690,180	610,180	-80,000	-11.0
Total Expenditures	20,029,694	20,029,694	523,092	-0.70
Transfers to/(From) Reserves/Surplus	(250,000)	(221,252)	28,748	-11.00
Branch Start-Up Funding	(355,280)	(355,280)	0	0.00
Revenues	(1,345,689)	(1,155,689)	-190,000	-36.30
Municipal Contributions - Operating	18,078,726	18,078,726	0	0

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City of Victoria 2021 Contribution

2020 Share	2020 Requisition	2021 Share	2021 Requisition	Contribution Increase		Per Capita Increase	Per Capita Total
29.00%	\$5,240,488	29.49%	\$5,329,027	\$88,540	1.70%	\$0.94	\$56.96

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Looking Ahead



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“During the pandemic, library service is one of the safest forms of public service that municipalities offer. With online programs and borrowing of items to enjoy in people’s own homes, keeping libraries safely open should be a priority for every municipality that wants to provide outlets for mental stimulation and social connections.”



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