



2024 GVPL Budget Presentation City of Victoria

November 23, 2023


Shahira Khair, Board Vice Chair
Maureen Sawa, CEO




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A Shared Service Model



GVPL Service Area
10 Municipalities



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How We're Serving the Community
(January 1 to September 30, 2023 data)

- New Memberships**
+16,900 new cardholders (+2,100 new cardholders under 18 years old).
- Library Visits**
+1.2 million in-person and +1.2 million online visits (gvpl.ca).
- Items Borrowed**
+2.8 million physical items and +1.4 million digital items circulated.
- Programs**
+485 programs delivered; +9,650 BC Summer Reading Club participants.

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Public Libraries are the Community's Living Room

- Public libraries are a **'safe third place'**—providing reliable, essential services that meet the needs of local communities.*
- Public libraries provide a welcoming environment for learning and social interaction, helping to **bridge the digital divide, celebrating diversity, and fostering inclusivity.**

* Canadian Urban Institute's 'Overdue: The Case for Canada's Public Libraries'.

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Public Libraries are Community Connectors

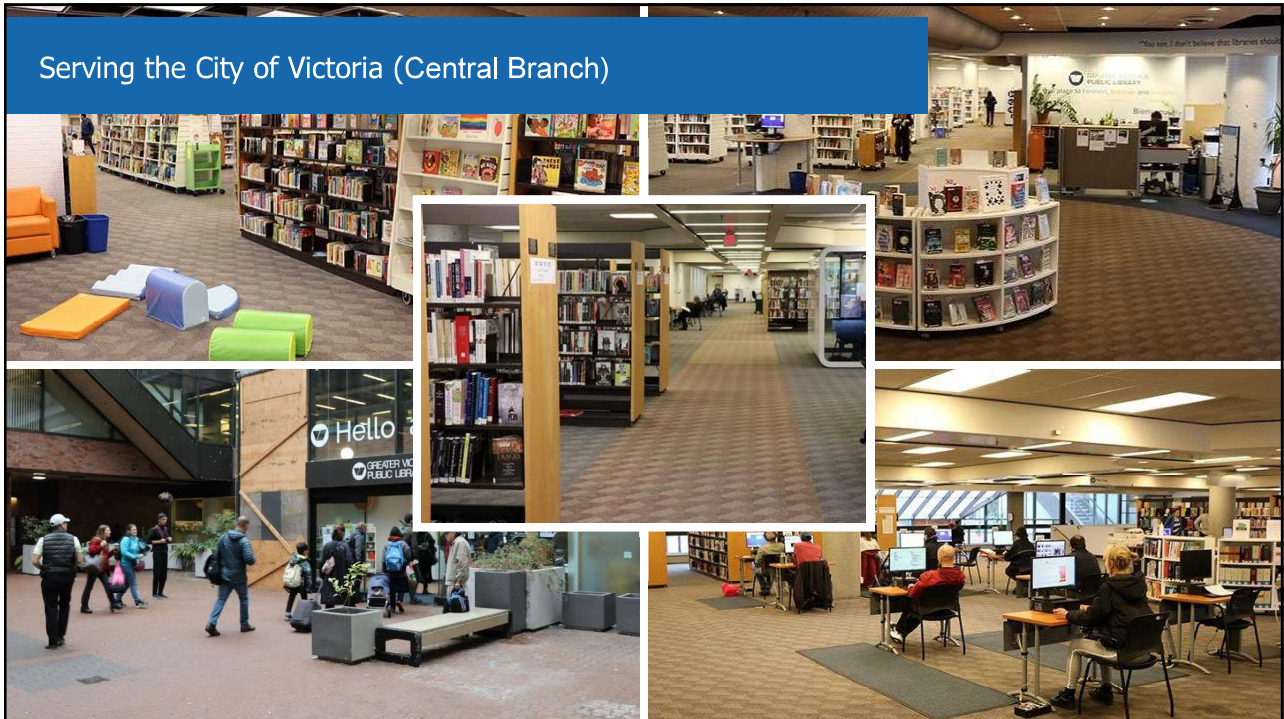
- Canada's public libraries have evolved into **vital partners** for every level of government, supporting the common good by **servicing critical mandates**.*
- Every **\$1 invested** in Canada's urban libraries generates **\$6 in community economic impact** – a return of over **600%**.*



* Canadian Urban Institute's 'Overdue: The Case for Canada's Public Libraries'.

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Serving the City of Victoria (Central Branch)

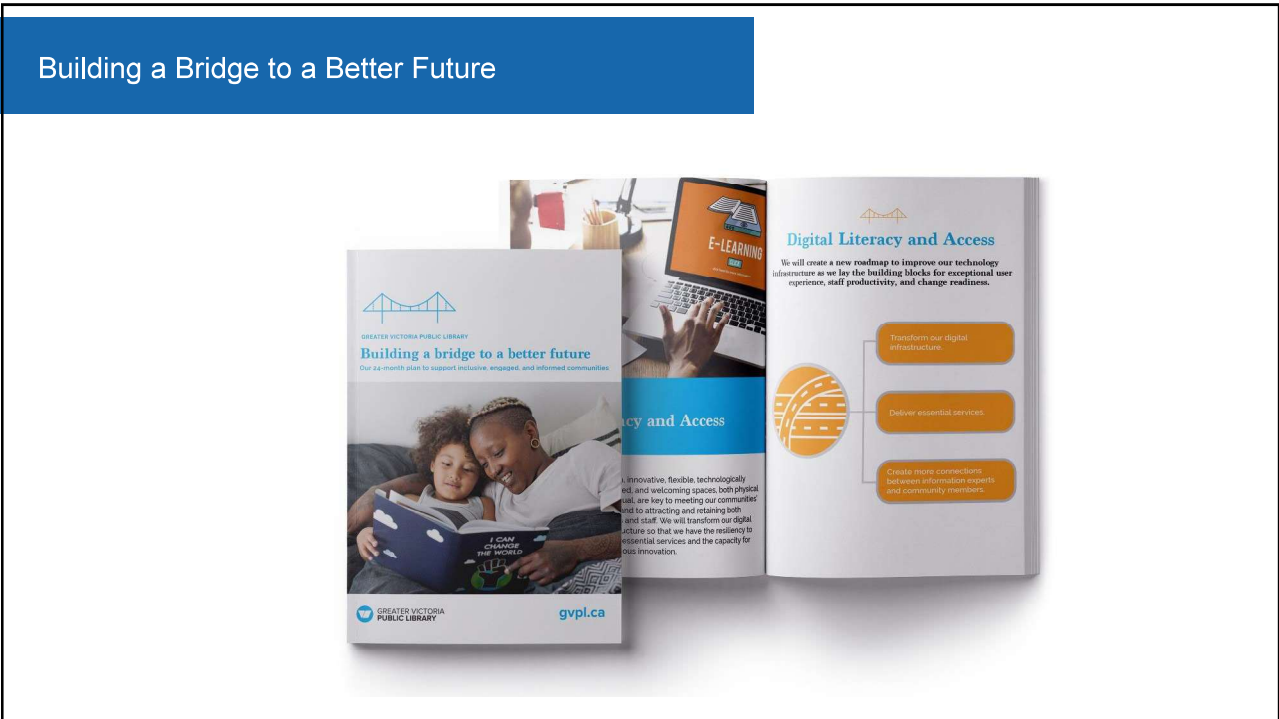


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Serving the City of Victoria (sxw̱eṉxw̱əŋ təṉəxw̱ James Bay Branch)

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Building a Bridge to a Better Future

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Public Libraries Empower and Enrich Communities

- From resources for those with **print disabilities** to our expanded **World Languages collection** and compliance with the **Accessible British Columbia Act**, we'll continue championing **equity, diversity, inclusivity**, and **accessibility** for all library users.
- We will continue identifying **unmet community needs** and service gaps to build a **thriving, engaged, and informed Greater Victoria**.

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Public Libraries are Community Anchors

- Through **expanded open hours** and **hosting cultural events** that **foster a sense of belonging**, our libraries will continue to be **welcoming spaces**.
- From our reinstated **home delivery service** to our **early literacy programs**, we will remain responsive to community needs.
- Our **partnerships** with **groups** like the BC Settlement and Integration Services (**newcomer programs**) and Social Planning Council (**ID Clinics**) will continue to support **vulnerable populations**.



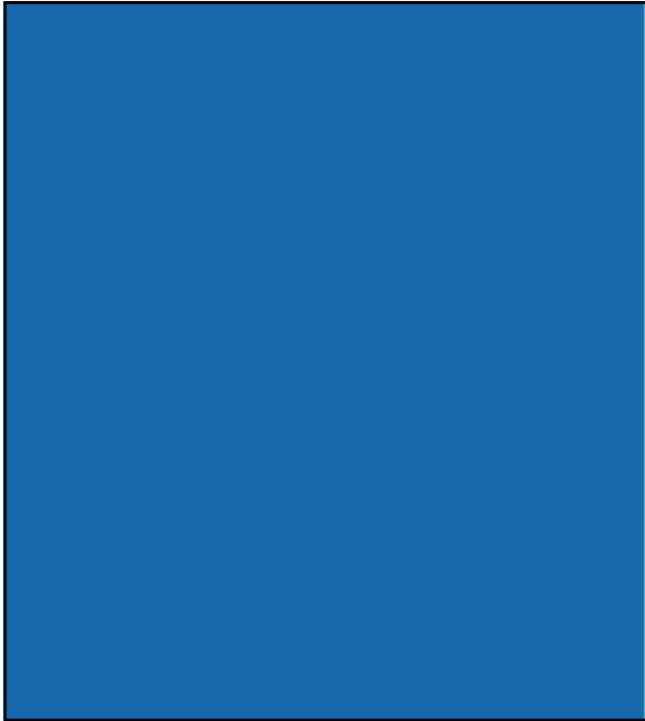
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Public Libraries Bridge the Digital Divide

- From providing free access to **tech toys, adaptive technology and services, public computers, Wi-Fi, and printing and photocopying services**, we will ensure the community can **thrive in a digital world**.
- Through our **expanded e-book, audiobook, digital magazine and newspaper**, and **online databases**, library users will continue having access to the content they want and need from anywhere.

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2024 Budget

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2024 Budget Request

Category	2023 Budget Approved	2024 Budget Request	Change (\$)	Change (%)
Salaries and Benefits	16,546,276	17,718,861	1,172,585	7.1%
Library Materials, Including Capitalized	2,781,430	2,864,872	83,442	3.0%
Supplies, Services and Other Building	1,231,971	1,663,756	431,785	35.0%
Occupancy	1,026,241	913,972	(112,269)	(10.9%)
Capital Expenses-Other	281,500	367,600	86,100	30.6%
Total Expenditures	21,867,418	23,529,061	1,661,643	7.6%
Transfers to/(From) Reserves/Surplus	(1,266,292)	(1,495,315)	(229,023)	18.1%
Branch Start-Up Funding	-	-	-	-
Revenues	(1,063,629)	(1,325,953)	(262,324)	24.7%
Municipal Contribution - Operating	19,537,497	20,707,793	1,170,296	5.99%

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City of Victoria 2024 Contribution

2023 Share	2023 Requisition	2024 Share	2024 Requisition	Contribution Increase		Per Capita Increase	Per Capita Total
27.96%	\$5,460,213	27.47%	\$5,685,915	\$225,702	4.10%	\$2.34	\$59.01

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Libraries are catalysts for connection; they are anchors that create stronger downtowns and connected neighbourhoods.

- Canadian Urban Institute's 'Overdue: The Case for Canada's Public Libraries'.

A photograph of a woman with blonde hair and a young girl with dark hair smiling together in a library. The woman is wearing a light purple top and has her arm around the girl's shoulder. The girl is wearing a white t-shirt with a graphic. They are standing in front of bookshelves filled with books. There are colorful paper flowers (blue and yellow) hanging from the shelves.

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Thank You



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