



2015 Library Budget City of Victoria

February 26, 2015

Kevin Murdoch, Board Chair

Maureen Sawa, Chief Executive Officer

We can do more working together



**GREATER VICTORIA
PUBLIC LIBRARY**

2011-2014 Strategic Plan



INSPIRE

ENGAGE

CREATE

LEAD



**GREATER VICTORIA
PUBLIC LIBRARY**

Building community capacity



GVPL is an essential community partner working with more than 100 local groups, businesses and organizations to make our region a better place to live, play and work.



**GREATER VICTORIA
PUBLIC LIBRARY**

GVPL is the pulse of the community

James Bay Community Project

Downtown Service Providers

Our Place Society

Victoria Native
Friendship Society

Literacy Victoria

Robert Bateman Centre

Mustard Seed Food Bank

School District 61



Royal & McPherson
Theatre Society

Royal BC Museum

Fernwood NRG

Victoria Film Festival

Belfry Theatre

Downtown Victoria Business Association

Mason Street City Farm

Victoria Immigrant & Refugee Society

Lifecycles

Island Health

MediaNet

Inter-Cultural Association

Mozilla Victoria/Webmaker Victoria

Art Gallery of Greater Victoria

The Cridge Centre for the Family



**GREATER VICTORIA
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Victoria loves its library



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Part of Victoria's cultural fabric



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Reclaiming & refreshing public space



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- Negotiated salaries & benefits
- Collection costs
- Strong usage



**Budget
Drivers**



- Innovation
- Efficiencies
- Collaboration
- Alternative sources of revenue



**Budget
Savers**



Best deal in town!



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PUBLIC LIBRARY

2015 Final Budget

	2014 Budget Approved	2015 Budget Request	\$ Change	% Change
Salaries & benefits	\$ 11,894,767	\$ 12,394,212	\$ 499,445	4.20%
Library materials	2,179,993	2,264,993	85,000	3.90%
Supplies, services & other	1,252,344	1,282,420	30,076	2.40%
Building Occupancy	766,191	854,709	88,518	11.55%
Capital assets	301,563	426,286	124,723	41.36%
Reserve: maintenance	75,000	75,000	-	0.00%
Reserve: contingency	20,000	20,000	-	0.00%
Total Expenditures	\$ 16,489,858	\$ 17,317,620	\$ 827,762	5.02%
Revenues	\$ (1,514,065)	\$ (1,752,354)	\$ (238,289)	15.74%
Municipal Contribution	\$ 14,975,793	\$ 15,565,266	\$ 589,473	3.94%



2015 Municipal Contribution

Municipality	2014 Share	2014 Requisition	2015 Share	2015 Requisition	Contribution Increase		Per Capita Increase	Per Capita Total
Central Saanich	5.28%	\$ 800,068	5.26%	\$ 828,043	\$ 27,975	3.50%	\$ 1.77	\$ 52.35
Colwood	4.78%	722,244	4.73%	742,567	20,323	2.81%	1.24	45.26
Esquimalt	5.58%	831,626	5.51%	853,589	21,963	2.64%	1.34	52.08
Highlands	0.71%	107,281	0.68%	106,756	(525)	-0.49%	(0.24)	48.84
Langford	9.61%	1,452,127	9.90%	1,554,307	102,180	7.04%	3.11	47.34
Metchosin	1.63%	246,276	1.63%	255,884	9,608	3.90%	1.87	59.88
Oak Bay	6.54%	974,639	6.47%	1,002,255	27,616	2.83%	1.56	56.76
Saanich	34.35%	5,122,315	33.96%	5,263,910	141,595	2.76%	1.28	47.47
Victoria	28.61%	\$4,282,286	28.77%	\$4,475,781	\$193,495	4.52%	\$2.33	\$53.95
View Royal	2.91%	436,931	3.09%	482,174	45,243	10.35%	4.17	44.41
Total Municipal Contributions	100.00%	\$14,975,793	100.00%	\$15,565,266	\$589,473	3.94%	\$1.89	\$50.03



A status quo budget

- Service hours maintained
- Sunday openings maintained
- Library collections that balance the demand for new and traditional formats
- Continuation of community partnerships



Opportunities



Libraries change lives

“I would like to thank the public library system in general for its continued investment into communities, children and literacy and The Greater Victoria Public Library specifically, for giving me the opportunity (the gift) to receive AND to share with our great community.”

Liam Grigg, GVPL Reading Buddies alumni & Victoria Harbourside Rotary Scholarship recipient



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Questions?



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