


GREATER VICTORIA  
PUBLIC LIBRARY



## LIBRARY

2018 Library Budget Presentation  
City of Victoria  
November 7, 2017  
Rob Martin, Board Chair  
Maureen Sawa, CEO

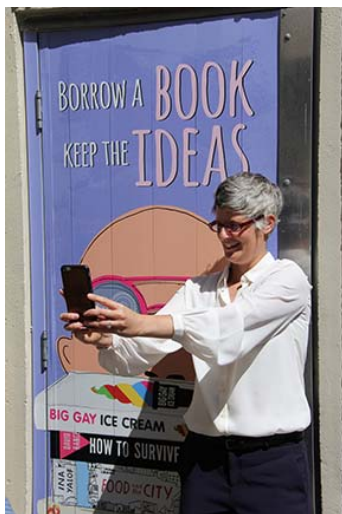
# Community-Inspired Library Service

Greater Victoria Public Library's Strategic Plan  
2016 to 2020

	<h2>CREATE</h2> <p>great library spaces to meet unique user needs – in person and through our multiple e-service channels.</p>		<h2>ENGAGE</h2> <p>passionate library members, funders and partners to expand the library's reach and impact.</p>
	<h2>INSPIRE</h2> <p>discovery through programs, collections and services that enhance literacy and lifelong learning.</p>		<h2>LEAD</h2> <p>with support for innovative ideas, service models and governance.</p>



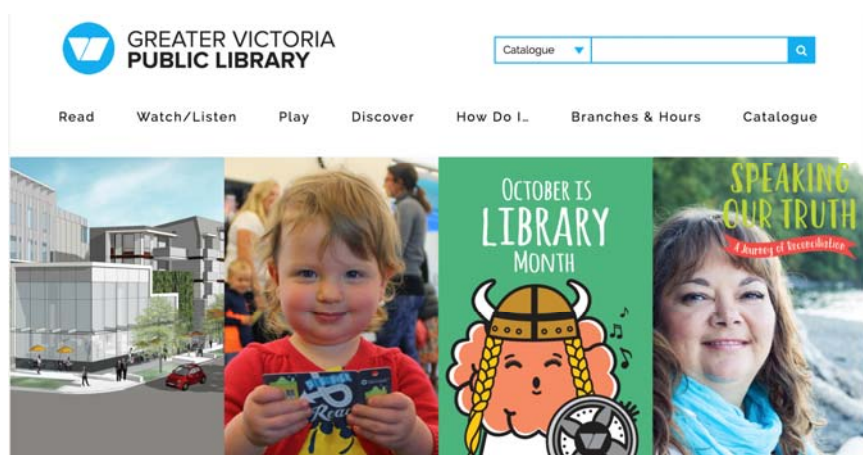
## Libraries & literacy go hand in hand



## New branch in James Bay



## Virtual branch: gvpl.ca



## Outreach & social inclusion



## BUDGET SAVERS



## BUDGET DRIVERS



## 2018 Budget

	2017 Budget Approved	2018 Budget Request	Change (\$)	Change (%)
Salaries and Benefits	\$13,127,210	\$13,491,583	\$364,373	2.8%
Library Materials, Including Capitalized	2,544,637	2,447,137	(97,500)	(3.8%)
Supplies, Services and Other	1,436,723	1,439,356	2,633	0.2%
Building Occupancy	783,144	762,838	(20,306)	(2.6%)
Capital Expenses-Other	671,632	623,500	(48,132)	(7.2%)
<b>Total Expenditures</b>	<b>\$18,563,346</b>	<b>\$18,764,414</b>	<b>\$201,068</b>	<b>1.08%</b>
Transfers to/(From) Reserves/Surplus	(22,200)	5,000	27,200	(122.5%)
Debt Repayments	21,980	12,183	(9,797)	(44.6%)
Branch Start-Up Funding	(698,000)	(460,600)	237,400	(34.0%)
Revenues	(1,326,727)	(1,303,659)	23,068	(1.7%)
<b>Municipal Contribution - Operating</b>	<b>\$16,538,399</b>	<b>\$17,017,338</b>	<b>\$478,939</b>	<b>2.90%</b>

## City of Victoria 2018 Contribution

2017 Share	2017 Requisition	2018 Requisition	Contribution Increase		Per Capita Increase	Per Capita Total
28.85%	\$4,768,973	\$4,886,764	\$117,791	2.50%	\$1.38	\$57.39

"A library in the middle of a community is a cross between an emergency exit, a life raft and a festival. They are cathedrals of the mind; hospitals of the soul; theme parks of the imagination. On a cold, rainy island, they are the only sheltered public spaces where you are not a consumer, but a citizen, instead." -- Caitlin Moran

# Thank you



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