

Hamilton Public Library

2013
Operating
Budget



SUMMARY

- Budget submission: **0% increase**
- No cuts in core services
- No cuts in library materials budget
- Anticipated 2014 budget pressures identified

2012 SUCCESSES
AND
CURRENT ACTIVITIES

SUMMER READING

- New format this year that enabled expanded participation
- 7,064 young readers
- 11,384 library visits
- 14,942 books read
- 1,355 online books read



TERRYBERRY BRANCH



Reopened July 2012

NEW LYNDEN BRANCH



Opened January
2013

CENTRAL LIBRARY RENEWAL CONTINUES



2012 – 4TH Floor meeting rooms & training lab, public elevators replaced
2013 – 2ND Floor Renovations, Local History & Archives, 3RD Floor

FACILITY RENEWAL



- New Waterdown Branch
 - Construction to start in 2013, opening in 2014
- Binbrook Renovation
 - Feasibility study completed in 2012, construction 2013
- Dundas Renovation
 - Feasibility study in 2013

NEW TECHNOLOGIES



- Significant growth in eBooks and digital formats
 - 236,000 in 2010
 - 401,000 in 2011
 - 599,000 in 2012
- Online magazines using Zinio
- Piloting library dispensing machine
- New library automated system in 2013



BUDGET DETAILS

EMPLOYEE EXPENSES & FTE COUNT

- 2012 FTE Count: 314.33
- 2013 FTE Count: 309.14
- Reduction of 5.19

- Reduction in FTE is a result of the loss of Provincial Funding for Job Discovery Centres
 - Revenue lost **\$364,410**
 - Offset by reduction in expenses of **\$392,000**
- Overall employee related costs are down **\$225,250**

OTHER BUDGET DRIVERS 2013

Pressures

- Pest Control Services (bed bugs): **\$200,000**

Mitigating Factors

- Administrative Cost Savings of **\$130,000**
- Revenue Increases of **\$35,000**

BUDGET PRESSURES FOR 2014

- Employee Related Costs
 - Opening expanded Waterdown Branch in 2014
- E-books and digital collections
 - Maintain the physical while growing the digital
- Improved safety and security measures

Draft Report: Library Budget 2013

Department	Account	2012 Budget	2013 Budget	The Difference	
		Restated	Draft	\$	%
Library	Net Levy	28,038,610	28,038,610	-	0.0%
	Expense	30,138,680	29,810,470	(328,210)	(1.1)%
	EMPLOYEE RELATED COST	20,309,730	20,084,480	(225,250)	(1.1)%
	MATERIAL AND SUPPLY	550,930	478,030	(72,900)	(1.8)%
	LIBRARY MATERIALS	3,532,570	3,532,570	0	0.0%
	VEHICLE EXPENSES	63,430	63,890	1,460	2.3%
	BUILDING AND GROUND	1,684,190	1,563,400	(120,790)	(7.2)%
	CONTRACTUAL	1,971,990	2,086,890	114,900	5.8%
	RESERVES / RECOVERIES	1,676,930	1,668,940	(7,990)	(0.5)%
	COST ALLOCATIONS	235,070	237,430	2,360	1.0%
	FINANCIAL	113,840	93,840	(20,000)	(17.6)%
	Revenue	(2,100,070)	(1,771,860)	328,210	(15.6)%
	FEES AND GENERAL	(569,350)	(604,350)	(35,000)	6.1%
	GRANTS AND SUBSIDIES	(1,530,720)	(1,166,310)	364,410	(23.8)%
	MISCELLANEOUS REVENUE	-	(1,200)	(1,200)	(23.8)%

LOOKING AHEAD



EFFECTIVE SERVICE

	2001	2011	2012
Staffing in FTE	320	315	309
In person visits	3.3 million	4.1 million	3.8 million*
Circulation of Materials	4.5 million	6.9 million	7.2 million
Computer Sessions	294,350	564,950	747,797
Program Attendance	34,792	113,842	118,624

* Terryberry closed for renovations for 6 months of 2012

STAFF OUR MOST IMPORTANT ASSET



OUR FOCUS IS OUR COMMUNITY

