

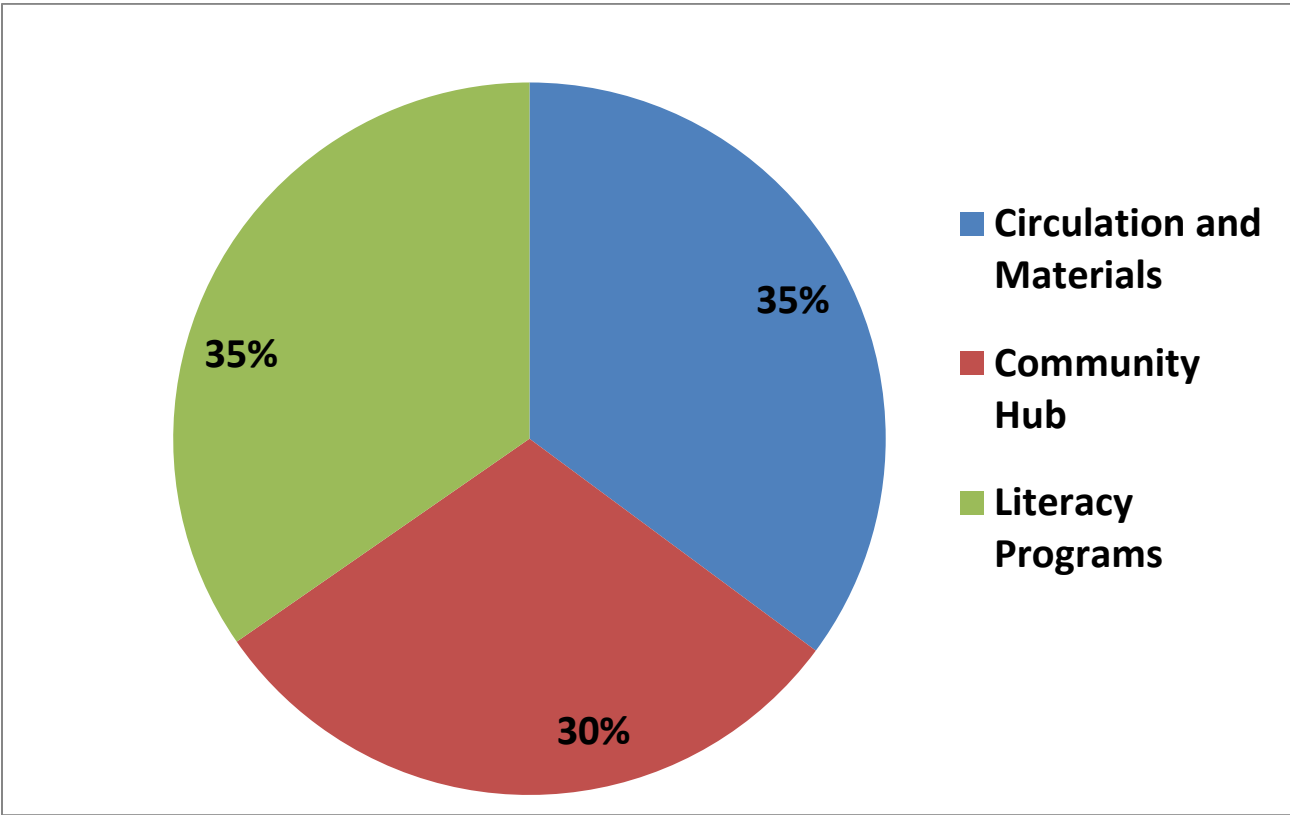
Gravenhurst Public Library Board – 2023 Budget

RECOMMENDED 2023 BUDGET

\$709,950 which is an increase of \$30,825 or a 4.5% increase from 2022.

HOW THE LIBRARY IS GOVERNED AND FUNDED

- The Library is governed by a Board of Directors appointed by Council and operates under the jurisdiction of the Public Libraries Act. The Board is directly accountable to Council for the effective, efficient and legal administration and operation of the Library.
- The Town of Gravenhurst provides the majority of funds needed for the provision of library services.
- The Library receives a base of \$35,800 annually from the province through the Ministry of Heritage, Sport, Tourism, and Culture Industries and is eligible for other provincial and federal funding.



Gravenhurst Public Library Board – 2023 Budget

Administration/Operational Activities

- Administer and report on operations monthly and in annual updates
- Promote library collections, services, programs, and events with year-round and seasonal residents as well as visitors to the area
- Manage and track library user transactions including the creation of library memberships, circulation of library materials, interlibrary loans, use of Wi-Fi and public workstations, collection of fees, program registrations, and exam proctoring
- Oversee the management of technology resources including the Horizon integrated library system, reservation software, staff and public workstations, wireless access and digital resources, library website and social media
- Develop and implement policies and procedures to comply with legislation and reduce corporate liability
- Ensure the library is a welcoming, safe, and clean public space

Circulation and Materials

- Provide access to print and non-print collections geared to all age groups, varying reading levels and a diversity of interests in a variety of formats including: board and picture books, easy readers and decodables, graphic novels, large print, audiobooks, wonderbooks and playaways, magazines, newspapers, DVDs, CDs, bestsellers, current and appealing fiction and non-fiction titles, and special lends like puzzles, board games, and Wi-Fi hotspots
- Offer access to online digital resources including e-books, e-audiobooks, e-magazines, movies, music and lifelong learning and research tools
- Ensure collections are available and accessible to members of the public who have a print disability preventing them from reading conventional print
- Keep pace with public need for specific types of materials, including new releases, popular authors, newsworthy topics, school curriculum, award winners, and Canadian content
- Facilitate access to materials found in public libraries throughout Ontario with the provincial interlibrary loan service
- Make the unique collection of local Muskoka history materials available to the public and house the Gravenhurst Archives collection of historic photos and documents
- Provide high quality readers' advisory services to library users that reflect comprehensive knowledge of the library's collection and an understanding of individual library user's preferences
- Deliver friendly, professional, and responsive customer service to all who walk through the Library's doors

Gravenhurst Public Library Board – 2023 Budget

Community Hub

- Provide a space where children and their families can enjoy selecting books, playing early literacy games, participating in children’s programming, meeting other families and connecting with the Library’s children’s programming staff
- Offer a place where young adults feel welcome and can find materials geared to their age group, spend time visiting with friends, play games, study and do research
- Give people the opportunity to access the Library’s online digital resources, check email, use websites, and download government documents by providing public workstations as well as Wi-Fi access inside and outside of the building
- Ensure spaces for quiet study, reading, research, and exam proctoring are available for those participating in distance and online education
- Enhance partnerships with local community organizations that can provide guest speakers for adult lifelong learning activities
- Extend the Library’s services into the community through outreach services to schools, senior’s residences, the farmers’ market and other organizations
- Provide a location where the public can photocopy, fax, and scan documents as well as receive assistance with these services
- Give everyone who walks through the Library’s doors a welcoming space to meet, visit, learn, study, relax, read, play, create, and experience a sense of inclusion

Literacy Programming

- Provide professional literacy education, guidance, and programming geared to specific age groups of children and give families an accessible means of helping children develop their reading skills through activity and exposure to a variety of reading materials
- Deliver information literacy programming and outreach geared to teens and young adults that is reflective of the needs of this group
- Give the public opportunities to access a variety of resources to increase digital literacy skills and assist with the development of cognitive skills used for executing tasks in digital environments
- Work with people who are interested in developing their critical thinking skills as this applies to information, research, and a variety of online resources
- Assist individuals and groups who wish to enhance their computer, software, and social networking skills
- Provide opportunities for people to access information that is relevant, useful, and of value in their day-to-day lives
- Offer programming that will support people’s experience as they augment their leisure time with activities

Gravenhurst Public Library Board – 2023 Budget

2022 ACCOMPLISHMENTS

- Eliminated fines on library materials and launched online program registration.
- Developed and approved strategic goals for 2022/2023 (Enhance. Engage. Expand).
- Expanded digital resources with the addition of Overdrive Magazines and Transparent Language Online. Became a Tackle Share partner.
- Resumed the provision of in-person digital literacy skills training for individuals and groups with one-on-one device training and technology training workshops.
- Partnered with the Gravenhurst Women's Centre to expand free Wi-Fi hotspot lending.
- Launched *1000 Books Before Kindergarten*, *Puppets in the Park*, *Mommy and Me Cricut Crafting*, and *Baby Bop* for preschoolers; *Dad Lab* (ages 3+); *Junior Engineers*, *Afterschool Art Attack* and *Kids' Club* (ages 6 to 12); *Littles & Lovelies Reading Buddies* (K to Grade 6), *Reading Roundup* (PreK to Grade 6); *Tween Book Club* (ages 8 to 12), *Teen Take Overs* (ages 12 to 18) and a *Working in Gaming Careers* session for teens.
- Offered STEAM focused virtual March Break activities as well as a full slate of in-person summer programming for kids of all ages which included *Ready to Read*, *Pathway to Kindergarten*, *Backyard Buddies*, *Little Movers*, *Mini Makers*, *Nature Explorers*, and *Take and Makes*. Numbers surpassed those for the past eight summers with a total of 1,988 participants.
- Developed new lifelong learning in-person programming opportunities for adults including *Outdoor App Adventures*, *Learn 3D Design with Tinkercad*, *Book Bingo*, *Cricut Creations*, *Adult Craft Time*, *Adult Board Game Night* and resumed monthly in-person *Books and Brews Book Club* events.
- Expanded and enhanced partnerships with local community organizations to deliver services and programming opportunities to Gravenhurst residents.

2023 INITIATIVES

- Continue with current programming levels and make adjustments based on participation and feedback from participants.
- Continue to enhance relationships with partners as well as look for opportunities for new partnerships with organizations that are helping to address social isolation and are geared to community building.
- Reach out to community partners about having Library staff attend meetings or events in order to share information regarding the Library's resources, services and programs.
- Develop and build a mobile maker space and determine a permanent location for the maker unit.
- Look at a hybrid solution for permanent public workstations, express stations and self-serve printing station that will address the needs of current and future users.
- Invest in a rebranding initiative and communications strategy for use by Library staff, the Board and a Friends of the Library group centered on fundraising for a future expansion.
- Proceed with the development of a new multi-year strategic plan.

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STAFFING CHANGES IN 2023 BUDGET

Staff	2022 FTE	2023 FTE	Change FTE	Comment
Full-time	6	6	-	No Change
Part-time	2.0	2.0	-	No Change
Other	0.2	0.2	-	No Change

EXPLANATION FOR SIGNIFICANT CHANGES FROM 2022 BUDGET

Staff Costs: Increase of \$38,000

- Step increases, cost-of-living and benefit adjustments, and a position reclassification.

Consultant Fees: Increase of \$30,000

- Rebranding initiative offset by the increase in transfers from reserves.

One-time Costs Funded from Endowment Reserve: Increase of \$25,000

- Special projects for technology and equipment offset by an increase in transfers from reserves.

Communications: Increase of \$8,900

- Largely reflects the Gravenhurst Women's Centre sponsorship of free Wi-Fi hotspot lending program, offset by increase in Grants.

Grants: Increase of \$8,400

- The increase includes grants received for the Gravenhurst Women's Centre Wi-Fi lending program.

Transfers From Reserves: Increase of \$70,500

- Increase on the draw on the Development Charges Reserve Funds from \$36,000 to \$48,000 or \$12,000 for the library collection.
- Increase on the draw on the Henderson Endowment from \$10,000 to \$35,000 or \$25,000 for special projects for technology and equipment.
- Increase on the draw on the Gravenhurst Public Library Reserve from \$6,000 to \$39,500 or \$33,500 for the rebranding initiative of \$30,000 and other costs of \$3,500.