

City of Moose Jaw
MOOSE JAW PUBLIC LIBRARY BUDGET ESTIMATES
FOR THE YEAR 2020

	2019 PASSED BUDGET	2019 Projected Actuals	2020 Estimates
166 6015 OFFICE EXPENSES			
Delivery and Postage	\$2,330.00	\$2,139.00	\$2,330.00
Commissionaire for Rentals	\$2,000.00	\$2,800.00	\$3,000.00
Copiers - lease	\$4,500.00	\$2,800.00	\$3,000.00
- CanCopy license	\$375.00	\$375.00	\$375.00
Copier paper	\$2,180.00	\$1,899.00	\$2,000.00
Advertising	\$5,500.00	\$5,326.00	\$5,500.00
Repairs & servicing rental equipmer	\$500.00	\$789.00	\$700.00
Replacement of small equipment	\$1,000.00	\$1,375.29	\$1,300.00
Miscellaneous	\$200.00	\$946.00	\$200.00
Computer Technical Assistance	\$4,800.00	\$4,689.00	\$4,800.00
Repairs of office equipment	<u>\$1,500.00</u>	<u>\$1,476.00</u>	<u>\$1,500.00</u>
	\$24,885.00	\$24,614.29	\$24,705.00
166 6016 COMMUNICATIONS			
Telephones, fax, internet	<u>\$5,000.00</u>	<u>\$4,711.72</u>	<u>\$5,000.00</u>
	\$5,000.00	\$4,711.72	\$5,000.00
166 6025 CONFERENCES AND PROGRAMS			
Conferences/training	\$5,000.00	\$4,710.00	\$5,000.00
Programming	<u>\$7,900.00</u>	<u>\$7,636.70</u>	<u>\$7,900.00</u>
	\$12,900.00	\$12,346.70	\$12,900.00
166 6027 MEMBERSHIPS	\$200.00	\$185.00	\$200.00
166 6020 EQUIPMENT RESERVE	<u>\$44,134.00</u>	<u>\$44,134.00</u>	<u>\$45,017.00</u>
Subtotal	\$87,119.00	\$85,991.71	\$87,822.00
166 6796 PALLISER REGIONAL LIBRARY L	\$1,116,884.00	\$1,116,884.00	\$1,132,719.00
SILS special levy	<u>\$14,403.00</u>	<u>\$14,403.00</u>	<u>\$14,403.00</u>
	\$1,131,287.00	\$1,131,287.00	\$1,147,122.00
TOTAL	\$1,218,406.00	\$1,217,278.71	\$1,234,944.00
REVENUES			
5699 Fines revenue	\$20,000.00	\$16,623.00	\$17,000.00
5693 Library revenues (copiers)	\$4,500.00	\$5,436.00	\$4,500.00
5697 Meeting room/theatre rental	\$1,200.00	\$3,210.00	\$3,200.00
5697 Equipment rental	\$300.00	\$300.00	\$300.00
5697 Commissionaire for Rentals	<u>\$2,000.00</u>	<u>\$2,800.00</u>	<u>\$3,000.00</u>
TOTAL	<u>\$28,000.00</u>	<u>\$28,369.00</u>	<u>\$28,000.00</u>
Net requisition from City	\$1,190,406.00	\$1,188,276.44	\$1,206,944.00

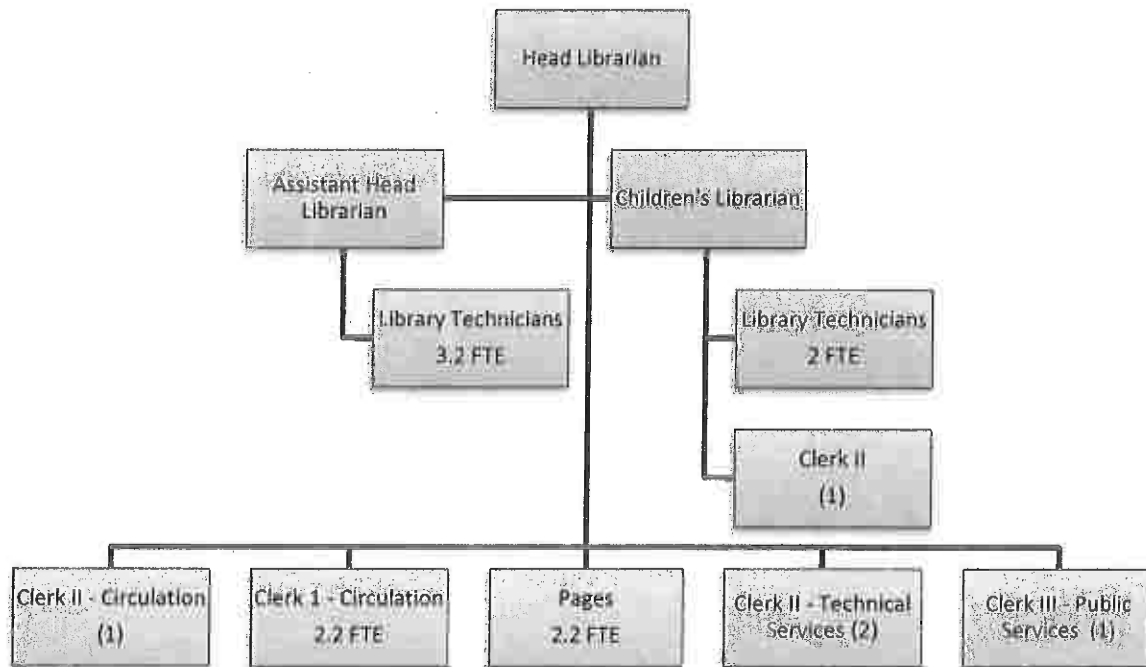
The Moose Jaw Public Library

Business Plan Executive Summary

Overview

The Moose Jaw Public Library serves the citizens of Moose Jaw and surrounding area. With service guided by the Saskatchewan Library's Act, the Moose Jaw Public Library's mandate is to provide Moose Jaw and area residents of all ages equitable access to informational, cultural, recreational and educational materials and programs. In so doing, the library serves as an addition to and extension of other educational systems to ensure opportunities for individual lifelong learning. The Library strives to partner with community organizations, groups and schools to offer community outreach programs and services.

Organizational Structure:



Work Plan Highlights

In 2020 the Library will focus on 3 priority areas:

The Library as a Space: In 2019 work was complete on ensuring the safety of the space by creating an Emergency Response Plan, Reviewing Emergency Procedures and creating Rules of Conduct. In 2020 the focus will be on making the space more welcoming by reviewing and planning budgeted and cost effective improvements to the Children's Library. The Library will also begin assessment of the rental spaces in the Library and investigate improvements that will enhance the experience of the space.

Lifelong Learning: The Library will prioritize the development of technology related learning opportunities, including greater access to Maker equipment. Opportunities for digital acquisitions to be added to the Collection will also be explored.

Organizational Effectiveness: The Library Board will complete a strategic planning cycle begun in 2019 taking into consideration the results from the Library's Community Needs Assessment and the City's Strategic Plan. Actions to improve organizational effectiveness will be implemented under the direction of the Library Board

Financial Summary:

The majority of the Library's initiatives will be carried out with existing resources. In order to achieve a Status Quo budget with no changes in programming an increase would be required in the following areas.

1. An increase to the levy is requested to accommodate staffing costs related to a projected Wage increase.
2. The Final area will be an increase of 2% to the Equipment Reserve Budget as requested by the City's Financial Services Department.

The Operating Estimates would require a 1.4% over 2019 funding levels.

Future Goals:

Under the guidance of the Moose Jaw Public Library Board and with the results from the 2019-2020 strategic plan the Library will find new ways to contribute to the education and wellbeing of this community.