



## **2025 Budget Presentation**

**Christine Glenn**  
Library Board Chair

**Sandra Sydor**  
Library CEO

**Heather Alblas**  
Library Deputy CEO



## Building Belonging at the library

### **Vision**

Empowering people, enriching lives.

### **Mission**

Igniting our communities through literacy, discovery, and connection.





## Literacy, Sustainability, Curiosity, Inclusion and Connection

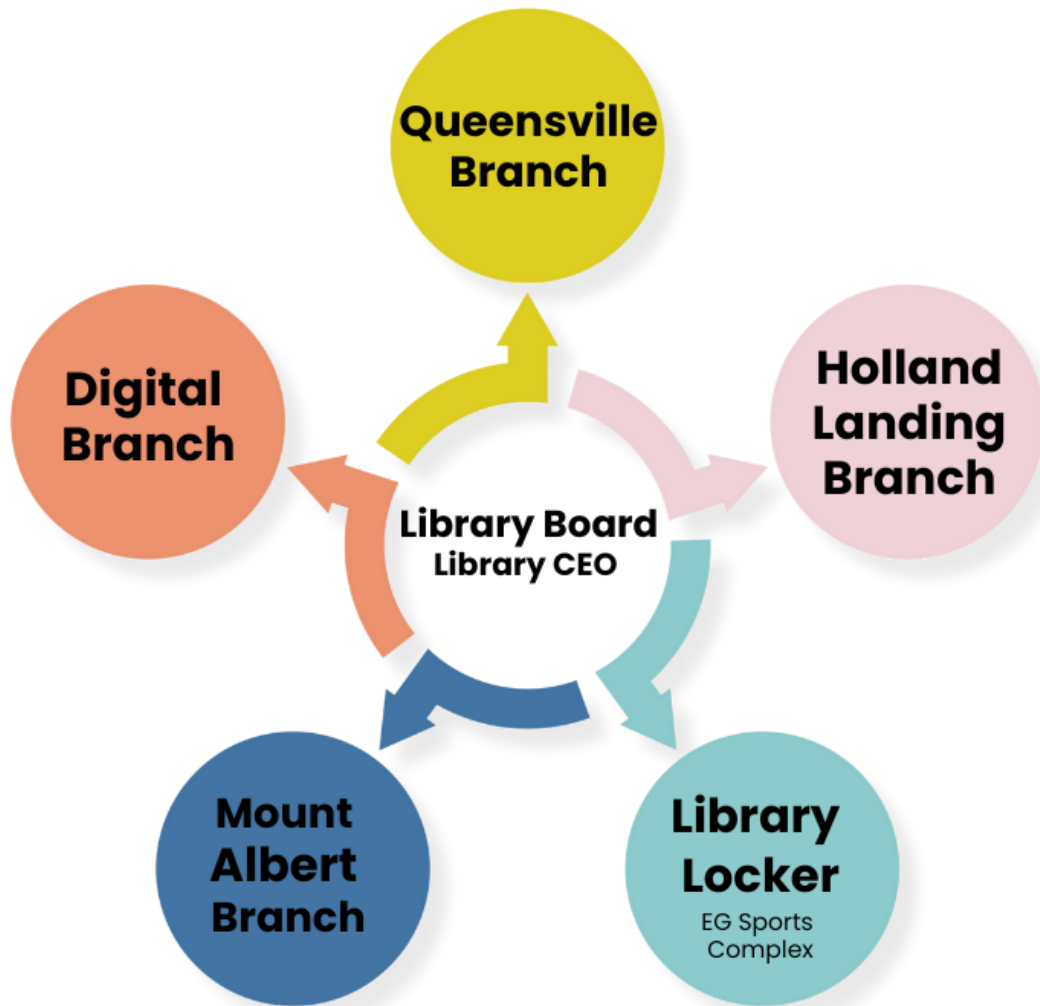


# Strategic Priorities



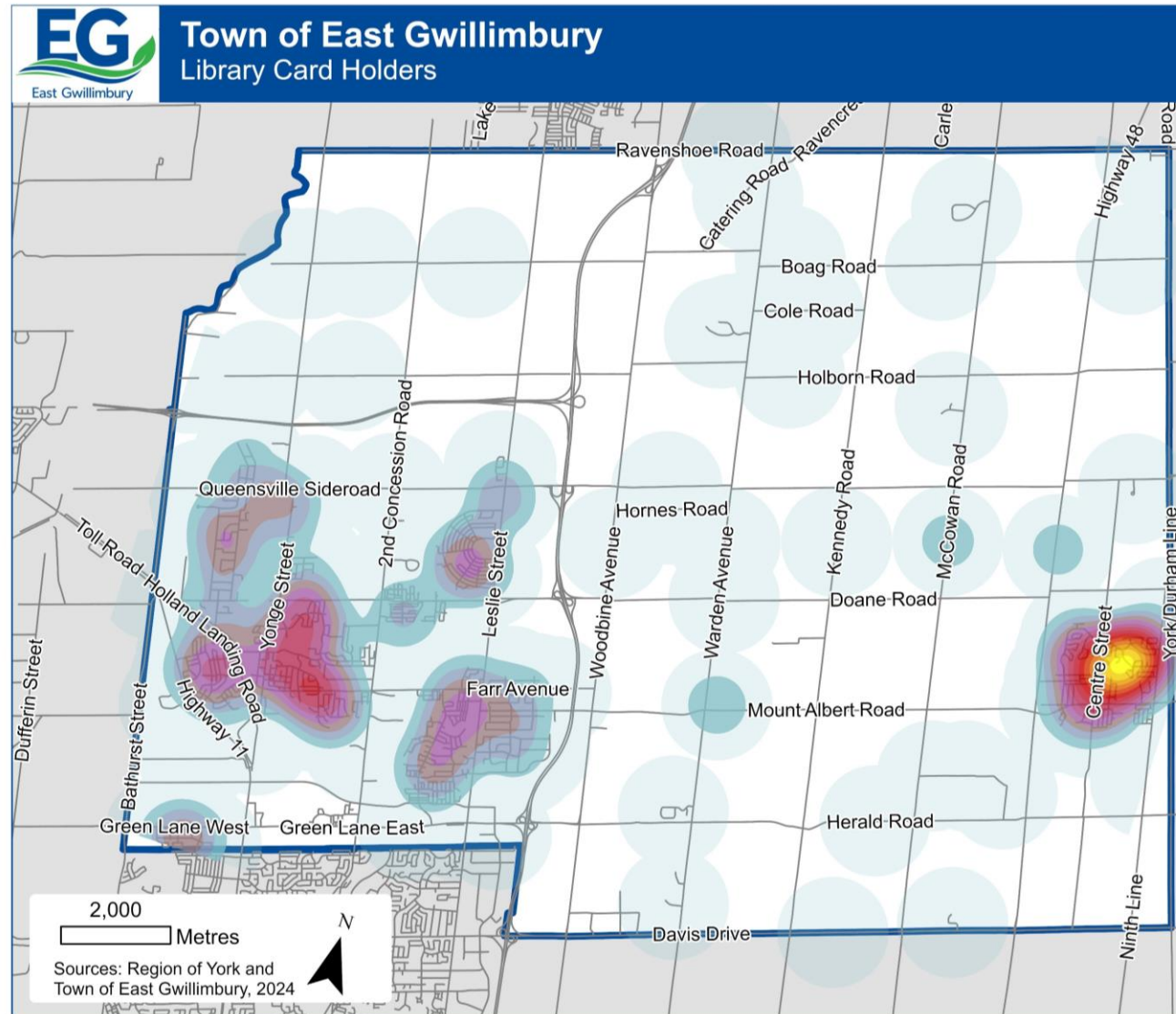
Reflecting our community's needs, our Strategic Plan is focused around three areas, working together to empower people and enrich lives within East Gwillimbury.

## Responding to Growth with Expanded Services and Resources





## Growth Plan: Building Membership

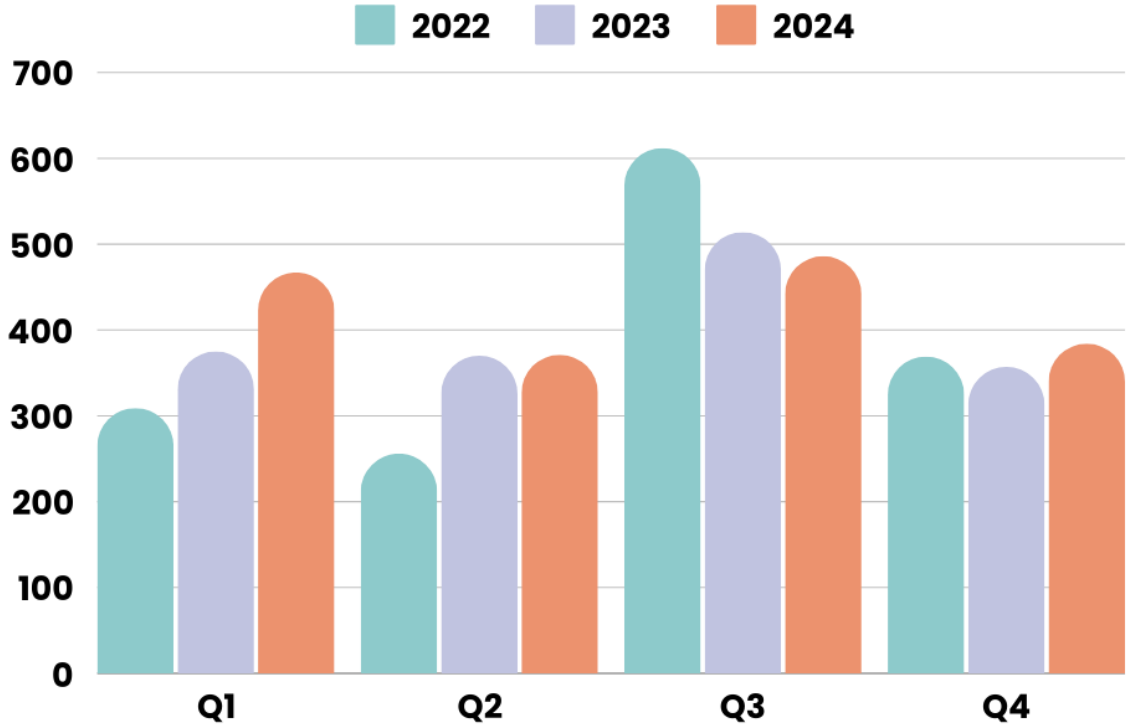


September 2024

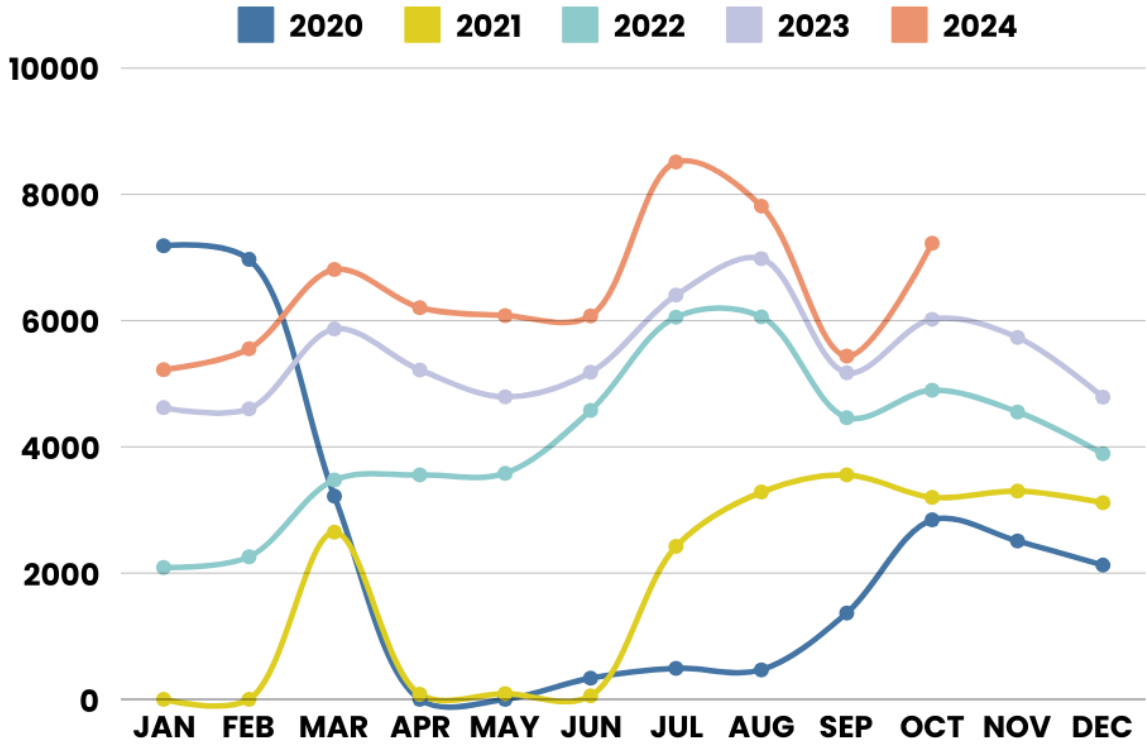


# Key Performance Indicators

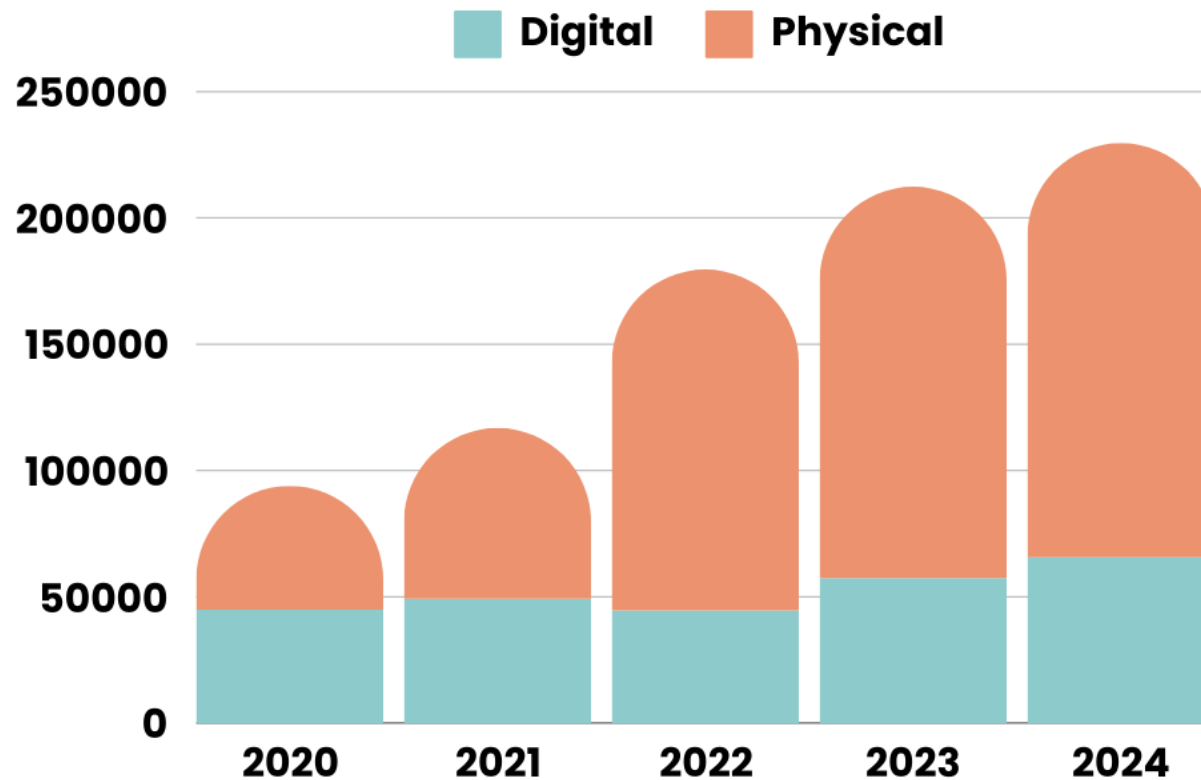
### CARD REGISTRATION BY QUARTER



### LIBRARY VISITS



## LIBRARY CIRCULATION

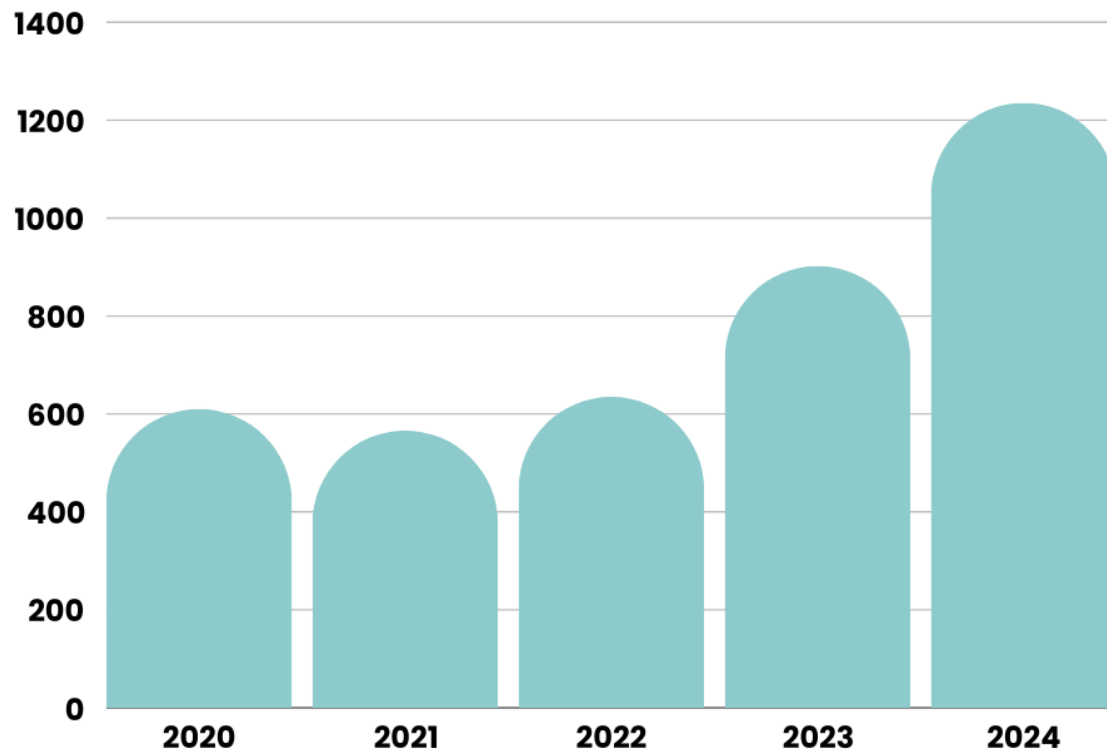




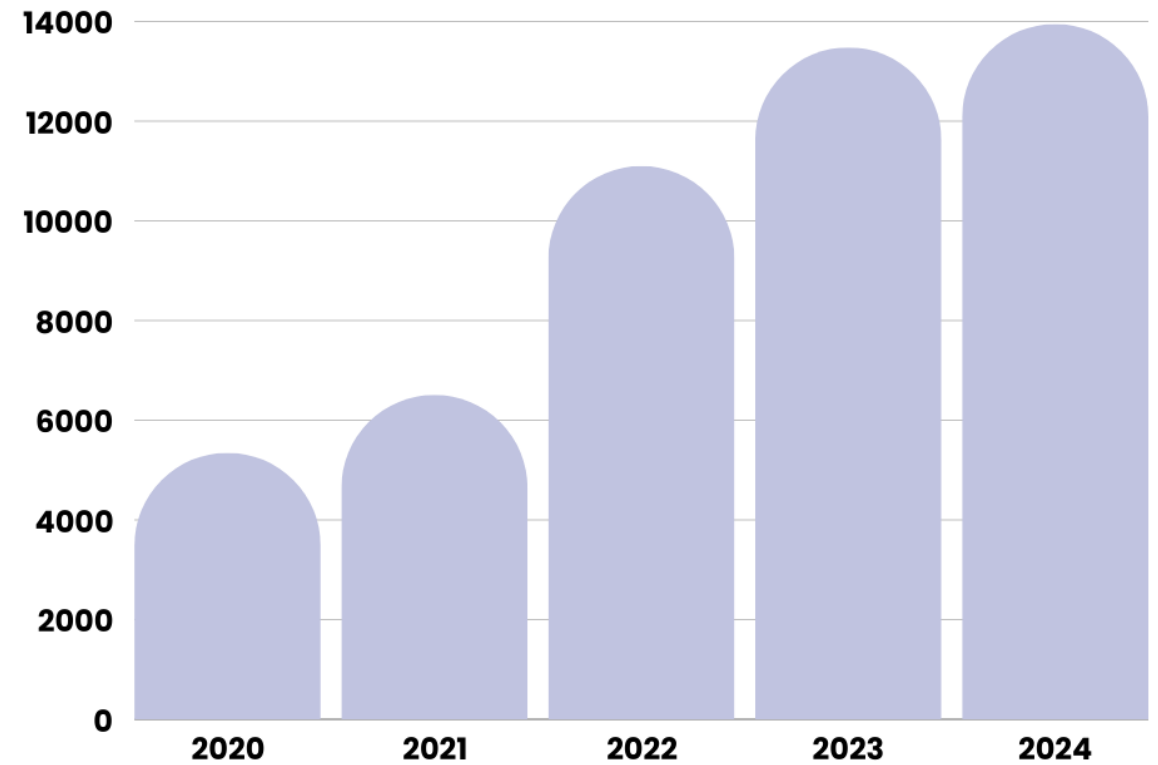


# Key Performance Indicators

## LIBRARY PROGRAMS



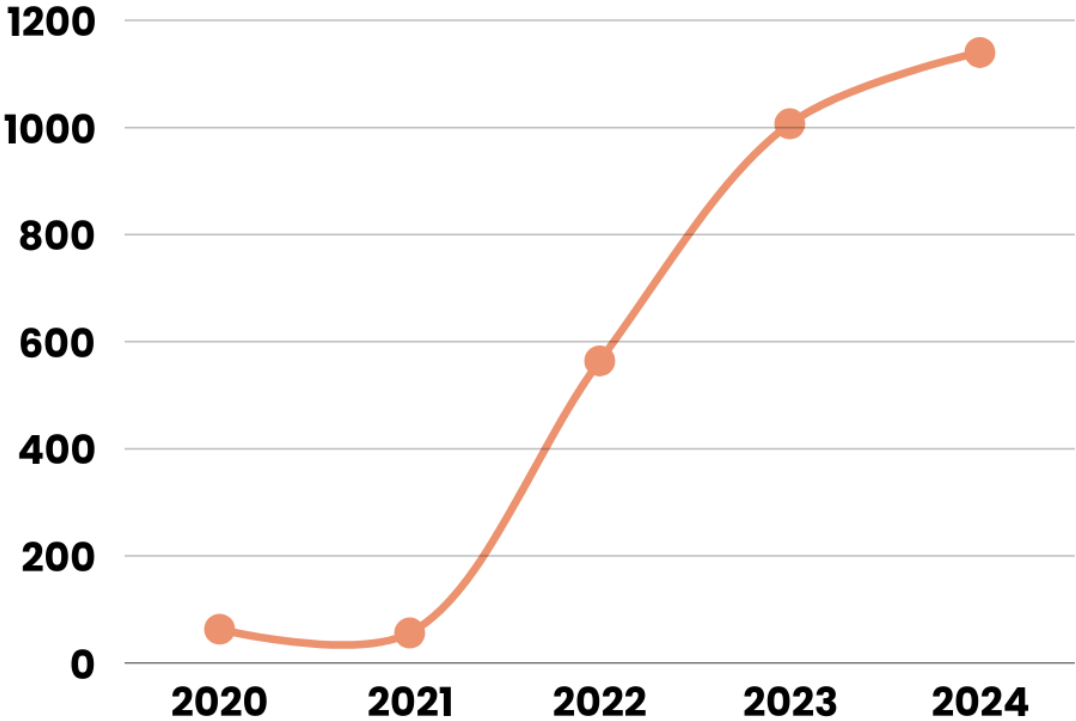
## PROGRAM PARTICIPANTS



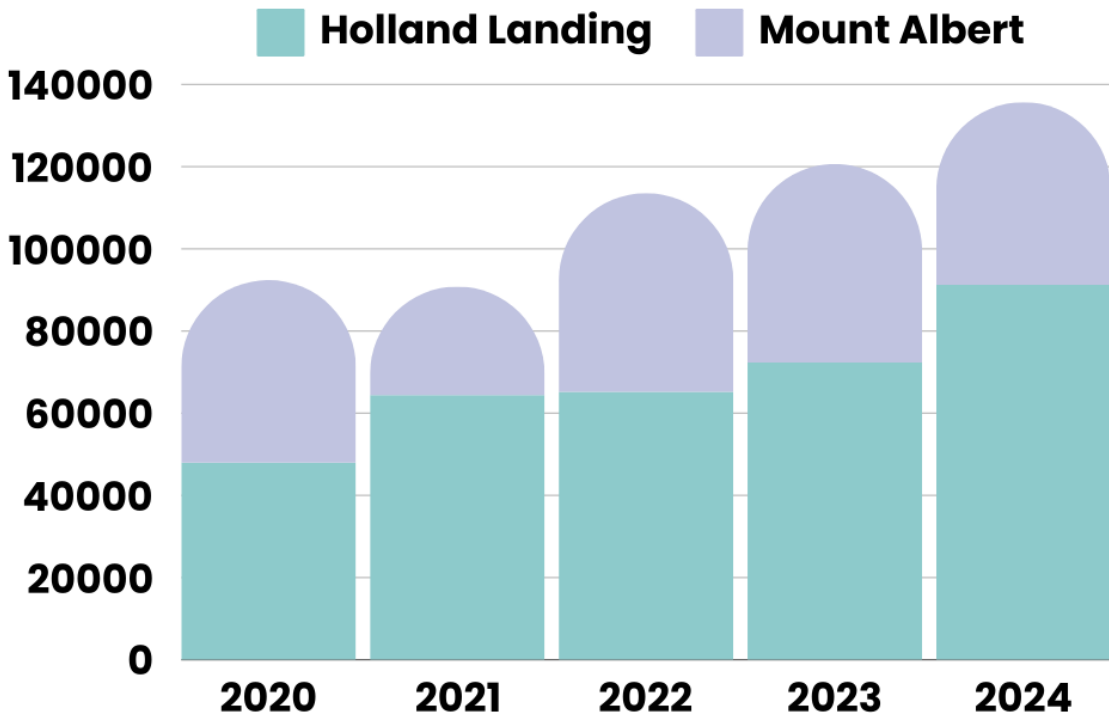


# Key Performance Indicators

### LIBRARY STUDY ROOM USE



### WIRELESS USE



## Business Plan and Budget



# BUILD HEALTHY COMMUNITIES

**Respond to growth by connecting with our community and meeting people where they are**



- Open the Queensville branch at the HALP in alignment with the Growth Plan
- Connect with Queensville residents to raise awareness and promote library memberships
- Engage the community through the Library's 50<sup>th</sup> anniversary celebrations
- Collect community feedback through surveys and utilize statistical data to inform planning
- Identify and plan environmental improvements for library service delivery



# EXPAND ACCESS

## Create a welcoming library space by removing barriers and enhancing our spaces



- Commit to initiatives that support the IIDEA Action Plan of the Town of East Gwillimbury
- Establish the Library as a community connector in language learning programs
- Explore options for expanding Food Pantry services through local partnerships
- Connect with underserved neighbourhoods through outreach initiatives
- Promote the use of our meeting spaces by improving customer experience

# PROVIDE EXCEPTIONAL EXPERIENCES

**Commit to exceptionalism by supporting our employees, reaching our residents, and evaluating our practices**



- Create a Service Delivery Model to chart organizational growth
  - Standardize skills in public service
  - Strengthen workplace culture
  - Build a diverse and enhanced collection
  - Expand Makerspaces and innovative services
  - Plan meaningful and relevant programs that reflect our community
  - Augment awareness of library services and resources



2025

# Tax Supported Budget

East Gwillimbury Public Library 2025 Tax Supported Budget	Library Administration	Health and Active Living Branch	2025 Budget	2024 Budget	Variance \$	Variance %
<b>Expenditures</b>						
Salaries and Benefits	1,738,711	660,395	2,399,106	1,873,089	526,017	28%
Advertising	9,750	600	10,350	9,750	600	6%
Audit Services	5,800		5,800	5,800		
Bank Fees, Payroll and Other Charges	6,290		6,290	6,290		
Communications	8,976		8,976	8,976		
Consultants	2,500		2,500	2,500		
Contingency	4,500		4,500		4,500	
Contracted Services	2,150	650	2,800	2,150	650	30%
Courier and Mail Processing	8,385	2,805	11,190	7,425	3,765	51%
Equipment and Vehicle	18,500	2,750	21,250	18,500	2,750	15%
Materials and Supplies	119,240	17,850	137,090	113,300	23,790	21%
Mileage	4,160	575	4,735	4,100	635	15%
Program Instructors	4,600	1,150	5,750	4,350	1,400	32%
Public Engagement/Corporate Events	5,000	900	5,900	4,100	1,800	44%
Rent	102,036	40,000	142,036	97,178	44,858	46%
Software Licences and Maintenance	61,360	4,000	65,360	65,840	(480)	(1%)
Training, Professional Development and Memberships	20,400	1,700	22,100	20,400	1,700	8%
Uniforms, Corporate Attire and Safety Clothing	3,250		3,250		3,250	
<b>Total Expenditures</b>	<b>2,125,608</b>	<b>733,375</b>	<b>2,858,983</b>	<b>2,243,748</b>	<b>615,235</b>	<b>27%</b>
<b>Revenues</b>						
Grants	(41,967)		(41,967)	(41,967)		
User Fees	(10,000)	2,800	(7,200)	(10,000)	2,800	(28%)
<b>Total Revenues</b>	<b>(51,967)</b>	<b>2,800</b>	<b>(49,167)</b>	<b>(51,967)</b>	<b>2,800</b>	<b>(5%)</b>
<b>Transfers</b>						
Contributions to Reserves	154,500		154,500	154,500		
Draw from Reserves	(42,173)	(736,175)	(778,348)	(179,969)	(598,379)	332%
<b>Total Transfers</b>	<b>112,327</b>	<b>(736,175)</b>	<b>(623,848)</b>	<b>(25,469)</b>	<b>(598,379)</b>	<b>2,349%</b>
<b>NET BUDGET</b>	<b>2,185,968</b>		<b>2,185,968</b>	<b>2,166,312</b>	<b>19,656</b>	<b>1%</b>

## Sustainable Growth to Serve our Community

Library Materials	\$125,000
IT Hardware Replacement	\$18,500
Branch Maintenance	\$10,000
<hr/>	
Total Capital Budget	\$153,500







**New Staff Request  
HALP Queensville Branch  
Student Shelves (2X)**



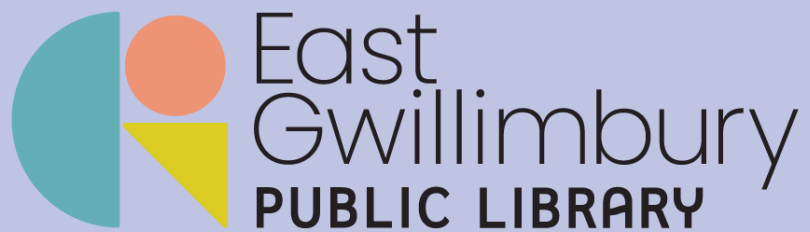
**NOW HIRING!**

Student Shelves  
Permanent - Part Time



**Total Funding: \$16,337**

*Funding for the two Student Shelves positions  
to be provided from the HALP reserve*



**Building Complete  
Communities Together!**

**Sandra Sydor, CEO**

[ssydor@egpl.ca](mailto:ssydor@egpl.ca)

[egpl.ca](http://egpl.ca)

