



2023 BUDGET

Krista Robinson, Interim CEO



STRATFORD PUBLIC LIBRARY



- 1903 Building
- 2,925 hours open
- 104,680
in-person visits
- 8,766 cards used



Services

- Circulation of materials
- ESL and literacy resources
- **Settlement worker**
- Technology support
- Free public internet access
- Printing and scanning
- **Meeting space**
- Digital collections
- Wireless internet
- **Wireless hotspots**
- MakerSpace
- STEAM education
- Interlibrary loan
- Research databases
- **Online courses for upgrading**
- Ask a librarian
- **Visiting library service**
- Volunteers
- Social worker
- Park passes
- Readers Advisory
- **Library of things**
- Class visits
- Educator cards
- Study space
- **Cooling / warming station**
- Public washrooms
- Book club support
- Art display
- In person and virtual programs
- **Community space**





Our Governance

- Public Library Service is free in the Province
- The library board is a governing body that gets its authority from the Public Library Act
- Our library board is a governance board, 10 members of the public, 1 City Council rep
- The library board appoints a CEO to oversee library operations and the hiring of library staff,
- The municipality is the library's primary funder



2022 in review

Service

- First year formally Fine Free, Material Recovery implemented
- Checkouts of physical and digital materials surpassed prepandemic levels (>25% over 2019)
- Celebrated our MakerSpace being open 5 years

Programs

- Highest program attendance EVER for In-Person programs
- Partnered with many municipal departments and area groups

Facility

- Front Gardens completed
- Carpet upgrades
- New children's service desk
- Bathroom renovations

Library Board Projects

- Space Needs Assessment
- Began creation of Strategic Plan for 2023-2026



1,002,337+
interactions

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Opportunities for 2023

- New library board and new staff
- Strategic Plan for 2023-2026
- Completion of the bathroom renovations to create accessible and attractive spaces

Challenges for 2023

- Reconnecting with people who dropped during the pandemic
- Finding space!



2023 Operating Budget

- Approved by the Library Board on October 4, 2022
- 2% COLA for staff wages and benefits
- Increases to benefit costs
- Adjusted a number of operational lines to reflect actual spending patterns

2.57% increase over 2022, \$67,708

2021

2022

2023

\$2,565,117

\$2,640,922

\$2,708,630



2023 Capital

Technology: \$34,000

- Staff and public access computer replacement
- Replacement server

Library Collections: \$259,220*

- Print, audiovisual, physical, and digital collections
- 2% increase for collections based on market increases

\$293,220

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Ever. Wonder.

