

Georgina Public Library

Georgina Public Library (GPL) contributes to community building by creating opportunities for social interaction among people with common interests. As identified in the 2017-2021 Strategic Plan, the mission of Georgina Public Library is to “open doors to a lifetime of information, entertainment and learning.”

Georgina Public Library operates under the authority of the Ontario Public Libraries Act and is governed by a board of trustees. It provides public library services to the residents of Georgina through three branches located in Keswick, Pefferlaw and Sutton. Branches are typically open six days a week.

Georgina Public Library provides services including:

- A variety of resources including books and eBooks, magazines (print and digital), movies (DVDs and online streaming), audio books (CDs and digital), and more
- Early literacy programming for children
- Programs for teens and adults
- Internet access through public access computers and free Wi-Fi onsite, as well as a hotspot lending program
- Seminars, lectures, and author talks
- Art exhibits, in partnership with the Georgina Centre for Arts and Culture

12,000+ – Active Library Users

15,000+ – Library visits per month

200,000+ – Items borrowed

12,000+ – Program attendees

Success story – Return to in-person programming

In the spring of 2022, GPL was finally able to start returning to in-person programming. GPL programs have always been popular with Georgina residents, ranging from Babytime and ukulele circle to book clubs and family storytime. We offered programming virtually throughout the pandemic, but a return to in-person programs has been long awaited by both residents and library staff. Here are a few highlights of in-person programs and events in 2022:



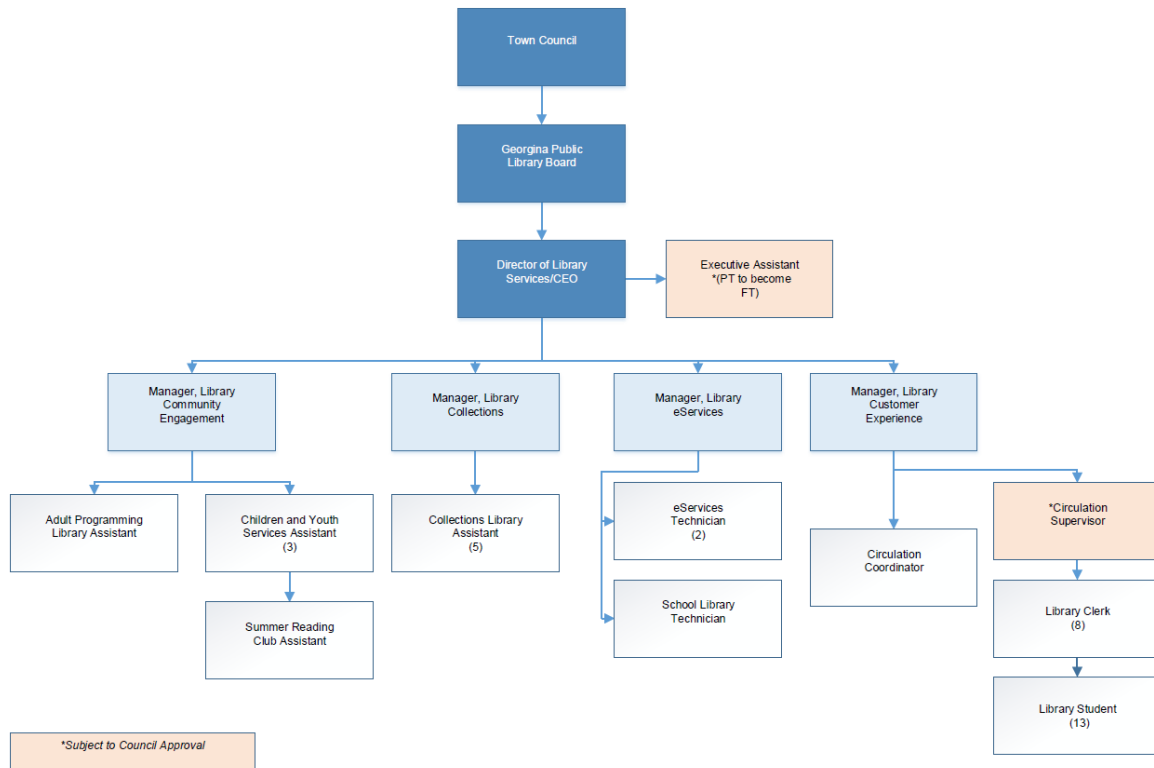
Our Summer Reading and Learning Club launch party saw many residents enjoying stories, games, and balloon-twisting by Minerva's Creations.

We partnered with Chippewas of Georgina Island to host an event in recognition of National Day for Truth and Reconciliation at GPL on Saturday, Oct. 1. Participants enjoyed cultural teachings from Jake Charles (Na-nock-ashee) from First Nation Cultural Tours.

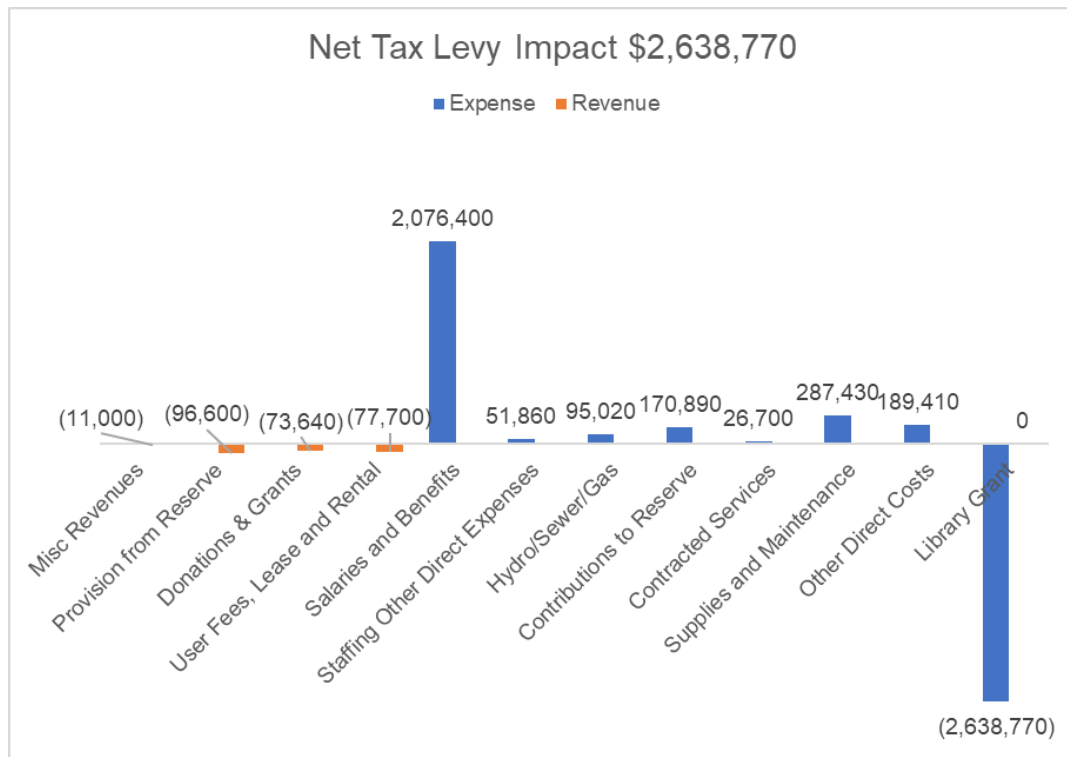


We hosted hockey night at GPL in partnership with the Georgina Ice hockey team showcasing local author Jocelyn Watkinson's book "The Three Canadian Pigs: A Hockey Story." Nearly 100 residents came out to enjoy this event.

Organizational Chart



2023 Budgeted Expenditures and Revenues



2022 Accomplishments

- Returned to full (pre-pandemic) operating hours as of June 25, 2022
- Offered Grab and Go service to augment curbside pickup during physical library closures
- Returned to in-person programming for the majority of programs

Major Operating Drivers

- Continuing pressure to maintain, replace, and upgrade technology in support of both library operations and resident instruction and access
- Demographics – providing services for a diverse population base growing in Georgina, particularly population growth of families and seniors

Major Initiatives Planned for 2023

- Launch of Georgina Public Library's new Strategic Plan
- Increasing community outreach and connections with local non-profits
- Roll out of Office 365 for all staff



GEORGINA

2023 OPERATING BUDGET

Library - Budget Details

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Administration									
Revenue									
Donations & Grants	(71,840)	0	0	0	0	(71,840)	0%	0	
Provision from Reserve	0	0	0	0	(86,600)	(86,600)		(86,600)	23-SI-LI-02, Circulation Supervisor
Revenue Total	(71,840)	0	0	0	(86,600)	(158,440)	121%	(86,600)	
Expense									
Salaries and Benefits	4,800	0	0	0	0	4,800	0%	0	
Staffing Other Direct Expenses	25,350	0	0	0	0	25,350	0%	0	
Contracted Services	2,700	0	0	0	0	2,700	0%	0	
Contributions to Reserve	158,240	0	0	0	12,650	170,890	8%	12,650	Increase in capital reserve
Library Grant	(2,530,040)	0	0	0	(108,730)	(2,638,770)	4%	(108,730)	Town grant to fund current year's cost
Supplies and Maintenance	16,500	0	0	0	(1,500)	15,000	-9%	(1,500)	pressure
Other Direct Costs	94,900	0	0	20,460	(3,200)	112,160	18%	17,260	Increase in IT programming fee, insurance premium, additional adult programs
Expense Total	(2,227,550)	0	0	20,460	(100,780)	(2,307,870)	4%	(80,320)	
Administration Total	(2,299,390)	0	0	20,460	(187,380)	(2,466,310)	7%	(166,920)	
Keswick Library									
Revenue									
Donations & Grants	(1,500)	0	0	0	0	(1,500)	0%	0	
Misc Revenues	(17,700)	0	0	0	10,200	(7,500)	-58%	10,200	Decrease in fines collection
Provision from Reserve		0	0	0	(2,560)	(2,560)		(2,560)	
User Fees, Lease and Rental	(13,300)	0	0	0	0	(13,300)	0%	0	
Revenue Total	(32,500)	0	0	0	7,640	(24,860)	-24%	7,640	
Expense									
Salaries and Benefits	1,246,400	86,600	0	(7,020)	1,500	1,327,480	7%	81,080	23-SI-LI-01 Executive Assistant, increase in salaries and benefits
Staffing Other Direct Expenses	19,800	0	0	0	(2,590)	17,210	-13%	(2,590)	
Contracted Services	24,300	0	0	0	(300)	24,000	-1%	(300)	
Hydro/Sewer/Gas	85,330	0	0	0	0	85,330	0%	0	
Supplies and Maintenance	212,610	0	0	0	0	212,610	0%	0	
Other Direct Costs	6,380	0	0	0	100	6,480	2%	100	
Expense Total	1,594,820	86,600	0	(7,020)	(1,290)	1,673,110	5%	78,290	
Keswick Library Total	1,562,320	86,600	0	(7,020)	6,350	1,648,250	6%	85,930	
Pefferlaw Library									
Revenue									
Misc Revenues	(1,000)	0	0	0	0	(1,000)	0%	0	



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Provision from Reserve									
User Fees, Lease and Rental	(1,500)	0	0	0	(6,200)	(6,200)		(6,200)	Draw from reserve to fund facility
Revenue Total	(2,500)	0	0	0	(6,200)	(8,700)	248%	(6,200)	0
Expense									
Salaries and Benefits	253,790	0	0	2,150	0	255,940	1%	2,150	
Staffing Other Direct Expenses	5,760	0	0	500	(2,160)	4,100	-29%	(1,660)	
Hydro/Sewer/Gas	9,690	0	0	0	0	9,690	0%	0	
Supplies and Maintenance	23,970	0	0	0	5,500	29,470	23%	5,500	Increase based on actuals
Other Direct Costs	16,210	0	0	0	(2,670)	13,540	-16%	(2,670)	
Expense Total	309,420	0	0	2,650	670	312,740	1%	3,320	
Pefferlaw Library Total	306,920	0	0	2,650	(5,530)	304,040	-1%	(2,880)	
Sutton Library									
Revenue									
Donations & Grants	(300)	0	0	0	0	(300)	0%	0	
Misc Revenues	(6,400)	0	0	0	3,900	(2,500)	-61%	3,900	
Provision from Reserve	0	0	0	0	(1,240)	(1,240)		(1,240)	
User Fees, Lease and Rental	(62,900)	0	0	0	0	(62,900)	0%	0	
Revenue Total	(69,600)	0	0	0	2,660	(66,940)	-4%	2,660	
Expense									
Salaries and Benefits	408,880	0	0	79,300	0	488,180	19%	79,300	Increase in Salaries and Benefits
Staffing Other Direct Expenses	4,480	0	0	0	720	5,200	16%	720	
Supplies and Maintenance	30,350	0	0	0	0	30,350	0%	0	
Other Direct Costs	56,040	0	0	0	1,190	57,230	2%	1,190	
Expense Total	499,750	0	0	79,300	1,910	580,960	16%	81,210	
Sutton Library Total	430,150	0	0	79,300	4,570	514,020	19%	83,870	
Grand Total	0	86,600	0	95,390	(181,990)	0		0	