

## Georgina Public Library

Georgina Public Library 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.

15,000+ Active Library Users

28,000+ Library visits per month

307,000+ Items borrowed

22,000+ Program attendees

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
- Public Internet stations and free Wi-Fi
- Seminars, lectures and author talks
- Art exhibits, in partnership with Georgina Art Centre and Gallery

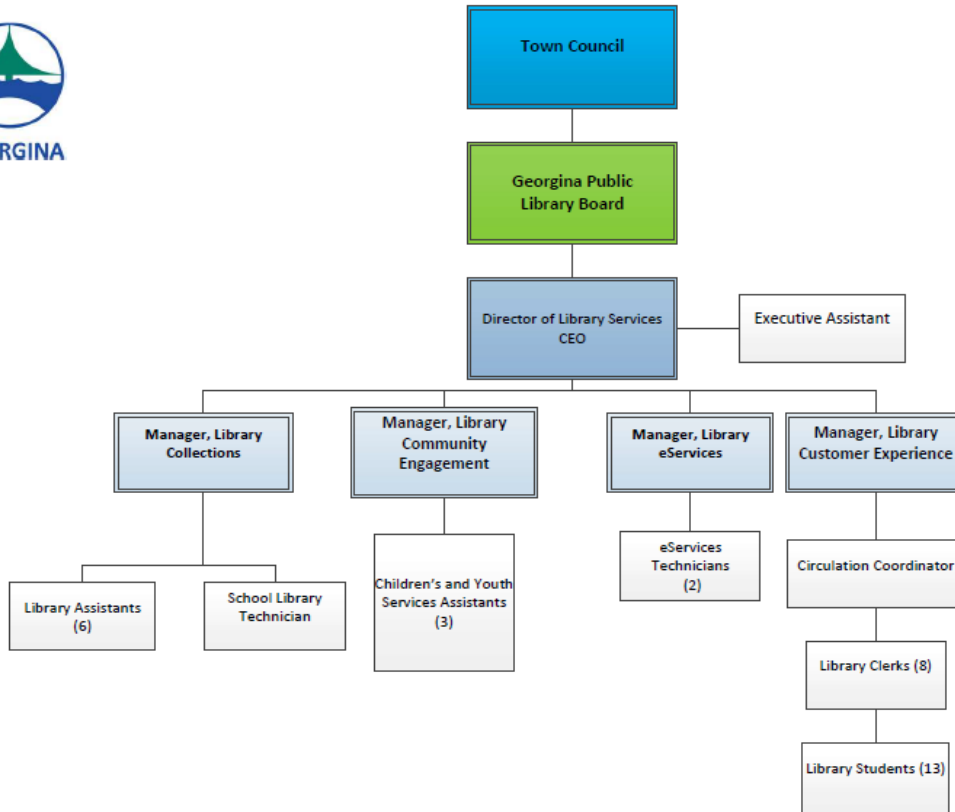
## 2020 Success Story

### Curbside Pickup

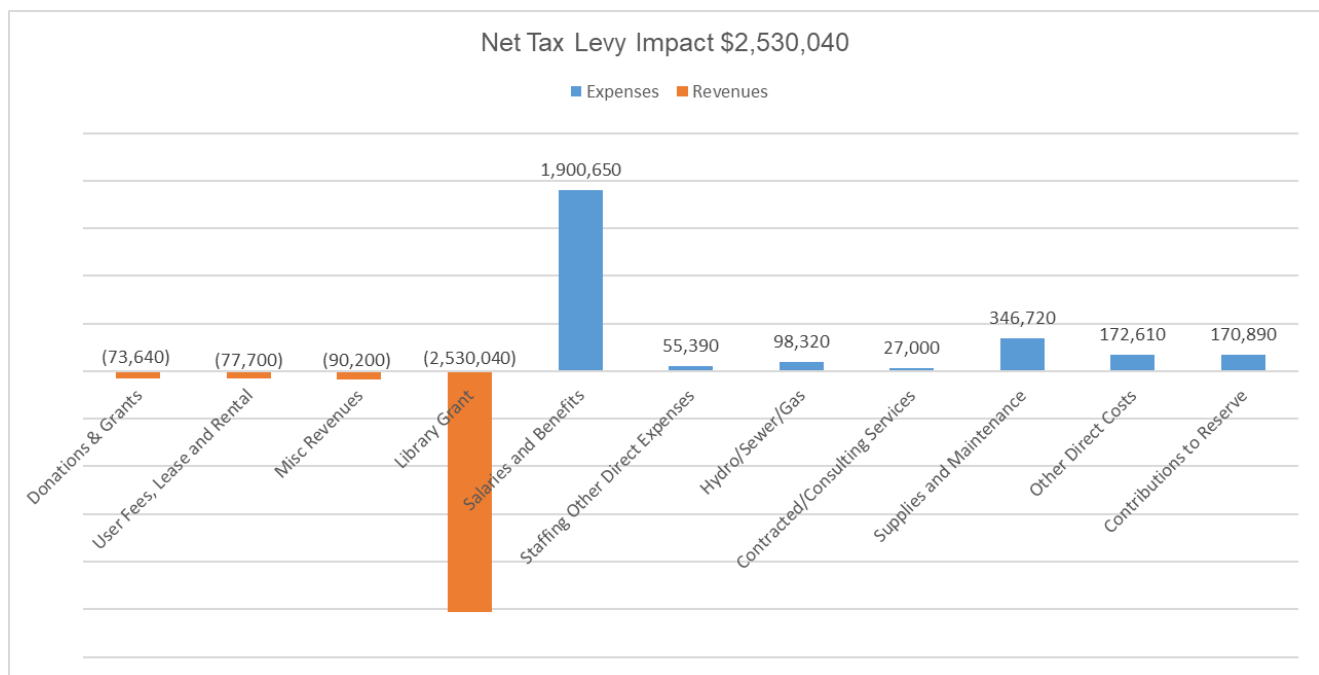


In 2020, the world was hit with the COVID-19 pandemic, and everyone had to figure out new ways to work, care for their loved ones, and somehow continue to live their lives while everything around them was changing on a daily, and sometimes hourly, basis. Throughout this, Georgina Public Library was here to support our community. Library service looked very different from in non-pandemic times, but we continued to support the well-being of our community through virtual programming for all ages, online books, music and learning resources, and, starting in June 2020, curbside pickup. Residents have been very eager to access physical library materials once again, with more than 12,500 items being checked out using our curbside service from June through August 2020. Residents were also thrilled to see the familiar faces of library staff once again, albeit from behind a mask.

Organizational Chart



2021 Budgeted Expenditures and Revenues



## 2020 Accomplishments

- Offered online programming throughout the closure of physical library spaces, with more than 7,000 views of videos on the GPL YouTube channel as of August 2020.
- Implemented Curbside Pickup service in June 2020 to allow safe access to physical library materials for residents during the COVID-19 pandemic. Circulated more than 12,500 items using the Curbside Pickup service as of August 2020.
- Provided an online version of our very popular Summer Reading Club, to support parents and educators in avoiding the “summer slump” of loss of reading skill, as well as providing a fun program for participants of all ages.

## MAJOR OPERATING DRIVERS

- Financial pressures due to COVID-19
  - Increased cleaning/disinfecting costs
  - Increased PPE costs
  - Increased base requirements to offer service (e.g., Plexiglas barriers, signage, etc.)
- 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
- Continued weak Canadian dollar reduces the library’s purchasing power in terms of collections and electronic resources

## Major Initiatives Planned for 2021

- Offer lending of mobile hotspots to provide internet connection options for residents
- Upgrade teen area in Keswick branch (deferred from 2020)
- Increase community outreach and connections with local non-profits



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# 2021 OPERATING BUDGET

Library - Budget Details

	2021 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/INFLATIONARY	DEBT FINANCING	OTHER	2021 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
<b>Administration</b>										
<b>Revenue</b>										
Donations & Grants	(71,840)	0	0	0	0	0	(71,840)	0%	0	
Library Grant	(2,482,220)	0	0	(47,820)	0	0	(2,530,040)	2%	(47,820)	1.9% Increase in Library grant
Misc Revenues	(60,000)	0	0	0	0	0	(60,000)	0%	0	
Revenue Total	(2,614,060)	0	0	(47,820)	0	0	(2,661,880)	2%	(47,820)	
<b>Expense</b>										
Salaries and Benefits	4,800	0	0	0	0	0	4,800	0%	0	
Staffing Other Direct Expenses	25,350	0	0	0	0	0	25,350	0%	0	
Contracted/Consulting Services	2,700	0	0	0	0	0	2,700	0%	0	
Contributions to Reserve	170,890	0	0	0	0	0	170,890	0%	0	
Supplies and Maintenance	76,500	0	0	0	0	7,500	84,000	10%	7,500	
Other Direct Costs	89,800	0	0	4,980	0	0	94,780	6%	4,980	
Expense Total	370,040	0	0	4,980	0	7,500	382,520	3%	12,480	
<b>Administration Total</b>	<b>(2,244,020)</b>	<b>0</b>	<b>0</b>	<b>(42,840)</b>	<b>0</b>	<b>7,500</b>	<b>(2,279,360)</b>	<b>2%</b>	<b>(35,340)</b>	
<b>Keswick Library</b>										
<b>Revenue</b>										
Donations & Grants	(1,500)	0	0	0	0	0	(1,500)	0%	0	
Misc Revenues	(21,000)	0	0	0	0	0	(21,000)	0%	0	
User Fees, Lease and Rental	(13,300)	0	0	0	0	0	(13,300)	0%	0	
Revenue Total	(35,800)	0	0	0	0	0	(35,800)	0%	0	
<b>Expense</b>										
Salaries and Benefits	1,220,450	0	0	(18,430)	0	13,520	1,215,550	0%	(4,910)	Reallocation
Staffing Other Direct Expenses	9,800	0	10,000	0	0	0	19,800	102%	10,000	NI-LIB-1 Library New Operating Initiatives
Contracted/Consulting Services	24,300	0	0	0	0	0	24,300	0%	0	
Hydro/Sewer/Gas	88,630	0	0	0	0	0	88,630	0%	0	
Supplies and Maintenance	209,000	0	0	0	0	0	209,000	0%	0	
Other Direct Costs	6,280	0	0	100	0	0	6,380	2%	100	
Expense Total	1,558,460	0	10,000	(18,330)	0	13,520	1,563,660	0%	5,190	
<b>Keswick Library Total</b>	<b>1,522,660</b>	<b>0</b>	<b>10,000</b>	<b>(18,330)</b>	<b>0</b>	<b>13,520</b>	<b>1,527,860</b>	<b>0%</b>	<b>5,190</b>	
<b>Pefferlaw Library</b>										
<b>Revenue</b>										
Misc Revenues	(1,300)	0	0	0	0	0	(1,300)	0%	0	
User Fees, Lease and Rental	(1,500)	0	0	0	0	0	(1,500)	0%	0	
Revenue Total	(2,800)	0	0	0	0	0	(2,800)	0%	0	
<b>Expense</b>										
Salaries and Benefits	256,070	0	0	3,480	0	0	259,550	1%	3,480	
Staffing Other Direct Expenses	5,760	0	0	0	0	0	5,760	0%	0	
Hydro/Sewer/Gas	9,690	0	0	0	0	0	9,690	0%	0	
Supplies and Maintenance	23,770	0	0	0	0	0	23,770	0%	0	
Other Direct Costs	9,890	0	0	1,450	0	4,480	15,810	60%	5,920	
Expense Total	305,180	0	0	4,930	0	4,480	314,580	3%	9,400	
<b>Pefferlaw Library Total</b>	<b>302,380</b>	<b>0</b>	<b>0</b>	<b>4,930</b>	<b>0</b>	<b>4,480</b>	<b>311,780</b>	<b>3%</b>	<b>9,400</b>	
<b>Sutton Library</b>										
<b>Revenue</b>										
Donations & Grants	(300)	0	0	0	0	0	(300)	0%	0	
Misc Revenues	(7,900)	0	0	0	0	0	(7,900)	0%	0	
User Fees, Lease and Rental	(62,900)	0	0	0	0	0	(62,900)	0%	0	
Revenue Total	(71,100)	0	0	0	0	0	(71,100)	0%	0	
<b>Expense</b>										
Salaries and Benefits	404,840	0	0	15,910	0	0	420,750	4%	15,910	Reallocation
Staffing Other Direct Expenses	4,480	0	0	0	0	0	4,480	0%	0	
Supplies and Maintenance	29,950	0	0	0	0	0	29,950	0%	0	



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# 2021 OPERATING BUDGET

Library - Budget Details

	2021 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	DEBT FINANCING	OTHER	2021 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Other Direct Costs	50,810	0	0	1,130	0	3,700	55,640	10%	4,830	
Expense Total	490,080	0	0	17,040	0	3,700	510,820	4%	20,740	
<b>Sutton Library Total</b>	<b>418,980</b>	<b>0</b>	<b>0</b>	<b>17,040</b>	<b>0</b>	<b>3,700</b>	<b>439,720</b>	<b>5%</b>	<b>20,740</b>	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>(39,200)</b>	<b>0</b>	<b>29,200</b>	<b>0</b>		<b>(10)</b>	