# **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.

Georgina Public Library provides services including:

13,000+ Active Library Users

11,000+ Library visits per month

160,000+ Items borrowed

12,000+ Program attendees

- 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



# 2021 Success Story Grab and go



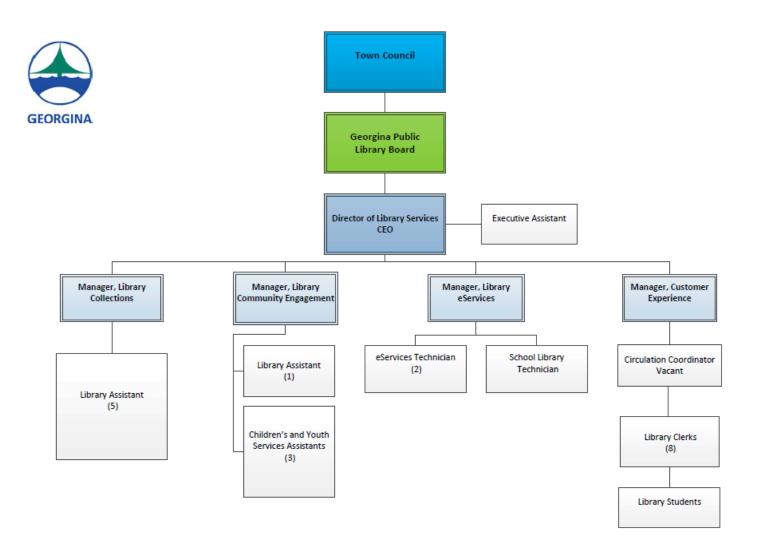
As the COVID-19 pandemic continued throughout 2021, Georgina Public Library was here to support the community in both traditional and innovative ways. While libraries went through various stages and versions of being open and closed, it heard over and over again from residents that they missed browsing the shelves. The library team created a service called "Grab and Go", which allowed residents to request a selection of items on a theme, or request a selection of "Surprise Me!" items, which they could then collect during library curbside pickup hours.

During the time that residents were not permitted to browse library shelves, library staff created an average of over 100 "Grab and Go" bags per month, providing patrons with the opportunity to discover something new through personalized recommendations from library staff. The "Surprise Me!" option was very popular, garnering resident comments such as, "My last surprise grab bag was so fun, please surprise me again!" and "Every time we pick up a new surprise grab bag, my four-year old can't wait to see what you have picked-thank you."



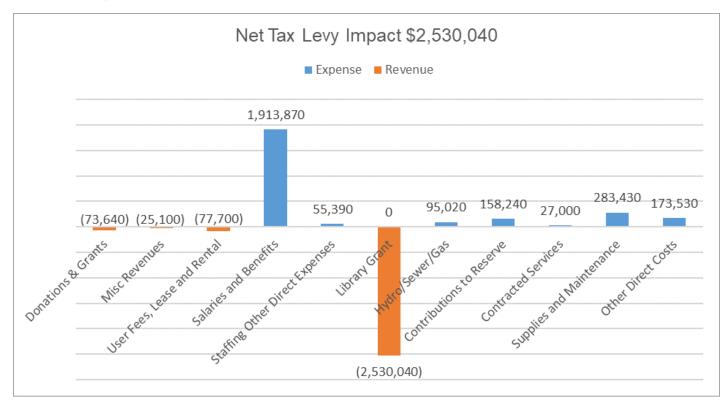
# GEORGINA PUBLIC LIBRARY

## **Organizational Chart**





# 2022 Budgeted Expenditures and Revenues



## 2021 Accomplishments

- Offered library service in person and virtually as provincial regulations allowed, with more than 160,000 items borrowed and 12,000 program attendees
- Offered Grab and Go service to augment curbside pickup during physical library closures

### MAJOR OPERATING DRIVERS

- Financial pressures due to COVID-19
  - Increased cleaning/disinfecting costs
  - o 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



# GEORGINA PUBLIC LIBRARY

- 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 2022

- Upgrade teen area in Keswick branch (deferred from 2020)
- Increase community outreach and connections with local non-profits



# **2022 OPERATING BUDGET**Library - Budget Details





Particular   Par		2022 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	DEBT FINANCING	OTHER	2022 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Figure 1 (2,50,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Administration										
Colore   C	Revenue										
C   C   C   C   C   C   C   C   C   C	Misc Revenues	(000'09)			0	0	000'09		-100%		60,000 Offset with Library Consortium cost
(2,265),640) 0 0 0 0 2,550,040 (7),640 (9),640 (10,04)  ceretica 4,800 0 0 0 0 2,550,040 (7),8	Donations & Grants	(71,840)			0	0	0		%0	0	
C2 661 580)   C2 661 580   C2 661 58	Library Grant	(2,530,040)			0	0	2,530,040	0	-100%		2,530,040 Reallocation to Library Grant contra expense
Direct Expenses	Revenue Total	(2,661,880)			0	0	2,590,040		%26-	2,590,040	
energing         4,800         0 <t< td=""><td>Expense</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Expense										
Columbia	Salaries and Benefits	4,800			0	0	0				
Notese 2,700 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Staffing Other Direct Expense	25,350			0	0	0		%0		
O Reserve         170 880         0         0         0         156.500 Au         7%           Askerine         170 880         0         0         0         (25.550 040)         2.550 040         7%           Askerine         44,000         0         0         0         0         16500         -90%           Askerine         44,000         0         0         0         0         (67.500)         16500         -90%           Askerine         44,000         0         0         0         0         0         0.0%         -90%           Askerine         1,215,500         0         0         0         0         0         17,200         17%           Benefits         1,215,500         0         0         0         0         0         1,244,400         0         1,244,400         0           Asker         1,215,500         0	Contracted Services	2,700			0	0	0				
felinearine         64,00         0         0         (2,530,040)         (2,530,040)         -80%           posts         94,780         0         0         400         0         (2,500,040)         -80%           posts         94,780         0         0         400         0         (260,470)         (2,527,550)         -80%           posts         (2,279,540)         0         0         400         0         (260,470)         (2,275,550)         -80%           se and Rental         (1,550)         0         0         400         0         (260,470)         (2,275,550)         -16%           se and Rental         (1,550)         0         0         0         0         0         0         16%         0         16%	Contributions to Reserve	170,890			0	0	(12,650)	==			(12,650) Reduction based on actuals
Cartion   Cart	Library Grant	0			0	0	(2,530,040)	(2,530,040)		(2,530,040)	(2,530,040) Reallocation from Library Grant revenue
120         120 <td>Supplies and Maintenance</td> <td>84,000</td> <td></td> <td></td> <td>0</td> <td>0</td> <td>(67,500)</td> <td>16,500</td> <td>%08-</td> <td></td> <td>(67,500) Offset with Consortium cost recovery</td>	Supplies and Maintenance	84,000			0	0	(67,500)	16,500	%08-		(67,500) Offset with Consortium cost recovery
882 520         0         400         0         (2610,470)         (2275,59)         4889%         (2610,070)           search         (1,500)         0         400         0         (2610,470)         (2,295,380)         4%         (2610,070)           search Rental         (1,500)         0         0         0         3,300         (1,700)         -16%         20,300           search Rental         (1,500)         0         0         0         0         1,600         0%         0 </td <td>Other Direct Costs</td> <td>94,780</td> <td></td> <td></td> <td>400</td> <td>0</td> <td>(280)</td> <td></td> <td>%0</td> <td></td> <td></td>	Other Direct Costs	94,780			400	0	(280)		%0		
Cara-jase)   Cara-jase	Expense Total	382,520			400	0	(2,610,470)	(2,227,550)	-682%		
se (21,000)         (1,500)	dministration Total	(2,279,360)			400	0	(20,430)	(2,299,390)	1%		
se and Rential         (1,500)         0         0         0         1,500         -16%         3.300         -16%         0	Keswick Library										
state         (21,000)         0         0         0         3,300         (17,700)         -16%         3,900           realist         (1,500)         0         0         0         0         1,500         0%         0           sea and Rential         (1,500)         0         0         0         0         1,500         0%         0           Benefits         1,215,500         0         0         0         0         1,246,400         0%         0           Direct Expense         1,215,500         0         0         0         0         1,246,400         0%         0           Direct Expense         1,215,500         0         0         0         0         1,246,400         0%         0           sis         0 <td>Revenue</td> <td></td>	Revenue										
see and Rential         (1500)         0         0         0         (1500)         0%         0           see and Rential         (13300)         0         0         0         0         (13300)         0%         0           Benefits         (1215,500)         0         0         0         0         0         9%         0           Class Section         0         0         0         0         0         0         9%         0           Direct Expense         112,6500         0         0         0         0         1246,400         3%         0           Direct Expense         112,800         0	Misc Revenues	(21,000)			0	0	3,300		-16%	3,300	
1,13,00   0, 0   0   0   0   0   0   0   0	Donations & Grants	(1,500)			0	0	0		%0	0	
1,215,550   0   0   0   0   0   0   0   0   0	User Fees, Lease and Rental	(13,300)			0	0	0		%0		
Benefits         1,215,550         0         30,680         0         160         1,246,400         3%         30,850           Direct Expense         19,800         0         0         0         19,800         0%         0           Nrices         24,300         0         0         0         0         0%         0%         0           Arison         0         0         0         0         0         0         0%         0	Revenue Total	(35,800)			0	0	3,300		%6-	3,300	
Benefits         1,215,550         0         30,690         0         160         1,246,400         3%           Direct Expense         1,9800         0         0         0         0         19,600         0%           Direct Expense         1,9800         0         0         0         0         19,600         0%           ass         88,630         0         0         0         0         0         0         0%           ass         88,630         0         0         0         0         0         0         0           ass         6,380         0         0         0         0         0         0         0           Alimitenance         209,000         1,000         0         33,300         <	Expense										Step increases & benefit increase &
Direct Expense         19,800         0         0         0         19,800         0%           Nices         24,300         0         0         0         0         19,800         0%           sist         24,300         0         0         0         24,300         0%           sist         88,630         0         0         2,610         0         2,4300         0%           sist         1,000         0         2,610         0         2,610         0         4%         0           sist         1,527,860         1,000         0         2,610         0         1,524,820         2%         3%           sist         1,527,860         1,000         0         33,300         0         1,524,820         2%         3%           sist         1,527,860         1,000         0         33,300         0         1,524,820         2%         3%           sist         1,527,860         1,000         0         33,330         0         1,524,820         2%         3%           sist         1,527,860         0         0         0         0         0         0         0         0         23,330	Salaries and Benefits	1,215,550			30,690	0	160		3%		30,850 reallocation from Keswick Library
vices         24,300         0         0         0         24,300         0%           siss         88,630         0         0         0         24,300         85,330         4%         0           siss         88,630         0         0         0         0         24,300         0%           sist         88,630         0         0         2,300         0         2,261         0         2%         2%           osts         6,380         1,000         0         33,300         0         6,380         0%           1,527,860         1,000         0         33,300         0         (3,140)         1,594,820         2%         3%           1,527,860         1,000         0         33,300         0         (3,140)         1,594,820         2%         3%           see and Rental         (1,500)         0         33,300         0         (3,140)         1,594,820         2%         3%           see and Rental         (1,500)         0         0         0         0         0         1,662,320         23,3%         0           see and Rental         (1,500)         0         0         0         0	Staffing Other Direct Expense	19,800			0	0	0		%0		
ses         88,630         0         0         0         (3,300)         86,330         4%         ()           daintenance         209,000         1,000         0         2,610         0         0         212,610         2%         0           sets         (6,380         0         0         0         0         0         6,380         0%           sets         (1,633,660         1,000         0         33,300         0         (1,400)         1,594,820         2%         3%           set         1,527,860         1,000         0         33,300         0         1,604,980         2%         3%           set         (1,500)         0         33,300         0         1,602,320         2%         3%           set         (1,500)         0         33,300         0         (1,600)         2,23         2%         3%           set         (1,500)         0         0         0         0         0         1,11%           set         0         0         0         0         0         0         0         0         0           set         0         0         0         0         0	Contracted Services	24,300			0	0	0		%0		
sets         C300,000         1,000         0         2,610         0         0         212,610         2%           sets         6,380         0         0         0         0         6,380         0%           1,562,360         1,000         0         33,300         0         (3,140)         1,594,820         2%           1,562,360         1,000         0         33,300         0         1,504,820         2%         3           se and Rental         (1,300)         0         0         0         1,502,320         2%         3           se and Rental         (1,500)         0         0         0         0         1,502,320         23%           see and Rental         (1,500)         0         0         0         0         1,502,320         2.3%           see and Rental         (1,500)         0         0         0         0         0         1,502,320         2.3%           see and Rental         (1,500)         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	Hydro/Sewer/Gas	88,630			0	0	(3,300)		4%		
sets         6,380         0         0         0         6,380         0%           1,563,660         1,000         0         33,300         0         (3,140)         1,584,820         2%           1,527,860         1,000         0         33,300         0         (1,504,820         2%           se and Rental         (1,300)         0         0         0         (1,500)         0           se and Rental         (1,500)         0         0         0         (1,500)         0           se and Rental         (1,500)         0         0         0         0         1,560,0         0           se and Rental         (1,500)         0         0         0         0         1,1%           se and Rental         (1,500)         0         0         0         0         1,1%           se and Rental         (1,500)         0         0         0         0         0         0           pleet         5,760         0         0         0         0         0         0         0         0           ass         15,810         0         0         0         0         0         0         0	Supplies and Maintenance	209,000	1,00		2,610	0	0		2%		
1,563,660         1,000         0         33,300         0         (3,140)         1,594,820         2%           1,527,860         1,000         0         33,300         0         162,320         2%           se and Rental         (1,300)         0         0         0         0         1,562,320         2%           se and Rental         (1,500)         0         0         0         0         1,562,320         2.3%           se and Rental         (1,500)         0         0         0         0         1,562,300         -11%           enefits         2.59,550         0         0         0         0         0         1,1%           sas         5,760         0         0         0         0         253,790         -2%           base         5,760         0         0         0         0         5,760         0%           sas         9,690         0         0         0         0         5,760         0%           sas         15,810         0         0         0         0         0         0         0           sas         15,800         0         0         0         0	Other Direct Costs	6,380			0	0	0		%0	0	
s         (1,527,860)         1,000         0         33,300         0         166,2320         2%           s         (1,300)         0         0         0         1,562,320         23%           sse and Rental         (1,500)         0         0         0         0         1,560,0         0           see and Rental         (1,500)         0         0         0         0         1,500         0           enefits         (2,800)         0         0         0         0         1,500         0         1,1%           enefits         (2,800)         0         0         0         0         0         1,1%         0         1,1%         0         1,1%         0         1,1%         0         1,1%         0         1,1%         0         1,1%         0         1,1%         0         1,1%         0         1,1%         0         1,1%         0         1,1%         0         1,1%         0         1,1%         0         1,1%         0         1,1%         0         1,1%         0         0         0         0         0         0         0         0         0         0         0         0         0	Expense Total	1,563,660	1,00		33,300	0	(3,140)		2%		
sand Rental (1,500) 0 0 0 0 0 300 (1,000) -23% or (2,500) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	swick Library Total	1,527,860	1,00		33,300	0	160		2%	34,460	
se and Rental         (1,300)         0         0         0         1,000         -23%           ase and Rental         (1,500)         0         0         0         (1,500)         0%           enefits         (2,800)         0         0         0         0         (1,500)         0           Direct Expense         (2,800)         0         0         0         (2,500)         -11%           Direct Expense         5,760         0         0         0         0         253,790         -2%           pas         9,690         0         0         0         0         5,760         0%           pas         9,690         0         0         0         0         9,690         0%           pas         9,690         0         0         0         0         0         9,690         0%           pas         9,690         0         0         0         0         0         9,690         0%           pas         9,690         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	Pefferlaw Library										
se and Rental         (1,300)         0         0         300         (1,000)         -23%           see and Rental         (1,500)         0         0         0         (1,500)         0%           (2,800)         0         0         0         0         1,500)         0%           enefits         259,550         0         0         0         253,790         -2%           Direct Expense         5,760         0         0         0         5,760         0%           as         9,690         0         0         0         0         9,690         0%           Alaintenance         15,810         0         0         0         0         9,690         0%           asts         15,810         0         0         0         0         0         9,690         0%           asts         15,810         0         0         0         0         0         0         0         0           asts         314,580         0         0         0         0         0         0         0         22,900         0         0         0         0         0         0         0         0         0 <td>Revenue</td> <td></td>	Revenue										
ase and Rental         (1,500)         0         0         0         (1,500)         0%           (2,800)         0         0         0         0         0         0         0%           enefits         (2,800)         0         0         0         0         11%           enefits         259,550         0         0         0         0         253,790         -2%           Direct Expense         5,760         0         0         0         0         5,760         0%           sas         9,690         0         0         0         0         0         0%         0%           Alaintenance         23,770         0         0         0         0         0         0%         0%           ssts         15,810         0         0         0         0         0         16,210         3%           314,580         0         0         0         0         0         0         2%         2%           40         0         0         0         0         0         0         309,420         -2%           51,60         0         0         0         0         0	Misc Revenues	(1,300)			0	0	300		-23%		
C2,800   C	User Fees, Lease and Rental	(1,500)			0	0	0		%0		
enefits         259,550         0         (5,760)         0         0         253,790         -2%           Direct Expense         5,760         0         0         0         0         5,760         0%           ass         9,690         0         0         0         0         6,690         0%           Alaintenance         23,770         0         0         0         0         23,970         1%           osts         15,810         0         0         0         0         16,210         3%           sts         314,580         0         0         (5,160)         0         0         309,420         -2%           311,780         0         0         (5,160)         0         300         306,920         -2%	Revenue Total	(2,800)			0	0	300		-11%	300	
enefits         259,550         0         (5,760)         0         0         253,790         -2%           Direct Expense         5,760         0         0         0         6,760         0%           Sas         9,690         0         0         0         0         9,690         0%           Adaintenance         23,770         0         0         0         0         0         16,210         1%           ssts         15,810         0         0         0         0         0         16,210         3           34,580         0         0         (5,160)         0         0         309,420         -2%           31,778         0         0         (5,160)         0         0         309,420         -2%	Expense										
Direct Expense         5,760         0         0         0         0         5,760         0%           Direct Expense         5,760         0         0         0         6,760         0%           Dias         9,690         0         0         0         9,690         0%           Adaintenance         13,770         0         0         0         0         16,210         1%           Dists         15,810         0         0         0         0         16,210         3           14,580         0         0         (5,160)         0         0         309,420         -2%           14,780         0         0         (5,160)         0         0         306,920         -2%	Salaries and Benefits	259,550			(5,760)	0	0		-2%		
base         9,690         0         0         0         9,690         0%           Adminerance         13,770         0         200         0         23,970         1%           sosts         15,810         0         0         400         0         16,210         3%           13,4580         0         0         (5,160)         0         0         309,420         -2%           31,780         0         0         (5,160)         0         300,300         -2%	Staffing Other Direct Expense	5,760			0	0	0		%0		
Alaritenance         23,770         0         0         200         0         23,970         1%           osts         15,810         0         0         400         0         16,210         3%           314,580         0         0         (5,160)         0         0         309,420         -2%           311,780         0         0         (5,160)         0         300         306,920         -2%	Hydro/Sewer/Gas	069'6			0	0	0		%0		
osts         15,810         0         400         0         16,210         3%           314,580         0         0         (5,160)         0         0         309,420         -2%           311,780         0         0         (5,160)         0         306,920         -2%	Supplies and Maintenance	23,770			200	0	0		1%		
314,580 0 0 (5,160) 0 0 309,420 -2% 311,780 0 0 (6,160) 0 300 306,920 -2%	Other Direct Costs	15,810			400	0	0		3%		
311,780 0 0 (5,160) 0 300 306,920 -2%	Expense Total	314,580			(5,160)	0	0				
	efferlaw Library Total	311,780			(5,160)	0	300		-5%	(4,860)	

# **2022 OPERATING BUDGET**Library - Budget Details



	2022 BASE BUDGET	GROWTH	GROWTH SERVICE LEVEL IN	CONTRACTUAL/ INFLATIONARY	DEBT FINANCING	OTHER	2022 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ COMMENTS VARIANCE
Sutton Library									
Revenue									
Misc Revenues	(2,900)		0 0	0	0	1,500	(6,400)	-19%	1,500
Donations & Grants	(300)		0 0	0	0	0	(300)	%0	0
User Fees, Lease and Rental	(62,900)		0 0	0	0	0	9)	%0	0
Revenue Total	(71,100)		0 0	0	0	1,500	(009'69)	-5%	1,500
Expense									
Salaries and Benefits	420,750		0 0	(11,870)	0	0	408,880	-3%	(11,870) Reallocation to Keswick Library
Staffing Other Direct Expense	4,480		0 0	0	0	0	4,480	%0	0
Supplies and Maintenance	29,950		0 0	400	0	0	30,350	1%	400
Other Direct Costs	55,640		0 0	400	0	0	56,040	1%	400
Expense Total	510,820		0 0	(11,070)	0	0	499,750	-2%	(11,070)
Sutton Library Total	439,720		0	(11,070)	0	1,500	430,150	-5%	(9,570)
Grand Total	0	1,000	0 0	17,470	0	(18,470)	0		0