

**Synopsis of Report:** To provide information on the proposed 2019 Library budget.

**Overview:** At the Library Board meeting in October, the following items were approved for the 2019 capital and operating budget

**Capital Items:**

- Book Return \$2500
- Computer replaced \$1000
- DAISY Reader \$600

**Building Improvement** – to move the allotted budget for repairs to lighting and exit door to reserves for 2019

**Programs –**

At Home Book Service – budget will come from increases to staff hours. Volunteer hours will be utilized as much as possible for program delivery.

Community Outreach – as with the Home Book Service, Outreach programming will rely on increases to staff hours for the Library Assistant, and volunteer hours.

Coffee House - \$400 – (same as previous year)

TD Summer Reading – Library - \$300 (same as previous year)

Note that the equipment was purchased in 2018 in order to support both these programs (Home Library Service and Pop-Up Library). While their roll-out was disrupted by staffing changes, their continued development is a priority for staff in 2019.

**Salary/Staffing –**

The Library Board is recommending an increase of staff hours to 25 hours/week for CEO and 16/week for the Library Assistant. These hours will ensure that library staff are able to coordinate and carry out the programs that were identified as a priority in the 2018 budget.

**Advertising:** That we increase our advertising budget to a total of \$500 for 2019

**Financial Impact:** Weekly hourly increases will have an impact on the salary budget.

**Impact to Library Staff:** Staff will have hours allocated to program coordination and development.

**Impact to Library Services:** Patrons will have access to updated accessible devices (DAISY Reader). Purchasing one computer per budget year ensures consistent access to Public Computers for patrons. Increasing staff hours to allow for the coordination and execution of programs will give patrons and community members more opportunities to engage with library resources and services.

Township of  
**Douro-Dummer**

Report to: Library Board  
From: Rachel McLean & Anne Landry  
Date: October 25, 2018  
Re: 2019 Budget