



McBride and District Public Library
PO Box 489
McBride, BC
V0J 2E0

Cindy Paton
Manager of Community Services
Regional District of Fraser-Fort George
155 George Street
Prince George, BC
V2L 1P8

18 December 2024

Dear Ms Paton,

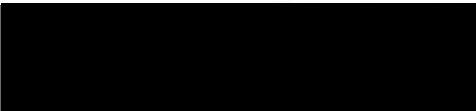
Please find enclosed the 2025 budget proposals for the McBride and District Public Library and Lena Schultz Reading Room. As requested, we have included our annual library statistics. They will be updated in early January, when the December statistics are compiled.

For the 2025 year, the McBride Library requests a budget increase of \$9335 or 5% in order to help meet continually rising operational costs. For the operation of the Lena Schultz Reading Room, an increase of \$237 or 1.61 % is requested, largely to cover the depreciation expense of a new printer. The accompanying Budget 2025 Explanation document outlines the rationale for our request, in addition to our budgetary decisions.

Our space has become a community hub where all ages can gather, connect, and grow. The McBride Library is a regular meeting place for preschool stories and songs, teens engaging in Dungeons and Dragons, and adult writers and fiber artists. Children are active participants of the summer reading program and other special activities during school breaks. Many individuals spend hours in our facility, taking advantage of the free WiFi, browsing magazines, and working on puzzles. We grateful to be able to provide a warm and welcoming space for our community for 75 years.

If you have any concerns or questions, please don't hesitate to contact me through the library at 250 569 2411.

Sincerely,


Tony Rykes
Chair, Board of Trustees
McBride & District Public Library

McBride Library 2025 Proposed Budget Revenue

Revenue	Budget	Budget	Percent	Actuals	Budget	Percent
	2023	2024	Change	to Dec 31	2025	Change
Grant Revenue						
Regional District Grant	\$174,352.00	\$186,560.00	7.00%	\$174,352.00	\$195,895.00	5.00%
Provincial Book Grant	\$6,608.00	\$6,608.00	0.00%	\$6,608.00	\$6,608.00	0.00%
Resource Sharing Grant	\$2,350.00	\$2,350.00	0.00%	\$3,001.60	\$3,000.00	27.66%
Provincial Equity Grant	\$2,242.00	\$2,242.00	0.00%	\$2,300.00	\$2,300.00	2.59%
Provincial One Card Grant	\$6,350.00	\$6,350.00	0.00%	\$6,350.00	\$6,350.00	0.00%
Total Grant Revenue	\$191,902.00	\$204,110.00	6.36%	\$192,611.60	\$214,153.00	4.92%
Other Revenue						
Photocopy/Printer Expense Recovery	\$1,550.00	\$1,800.00	16.13%	\$2,200.00	\$2,400.00	33.33%
Reading Room Expense Recovery	\$800.00	\$800.00	0.00%	\$800.00	\$800.00	0.00%
Book Sales	\$700.00	\$800.00	14.29%	\$650.00	\$800.00	0.00%
Fines	\$500.00	\$500.00	0.00%	\$300.00	\$500.00	0.00%
Interest Income	\$1,750.00	\$3,800.00	117.14%	\$9,900.00	\$9,450.00	148.68%
Fundraisers	\$2,140.00	\$1,000.00	-53.27%	\$450.00	\$500.00	-50.00%
Rental revenue	\$350.00	\$120.00	-65.71%	\$700.00	\$100.00	-16.67%
Temporary memberships	\$80.00	\$100.00	25.00%	\$120.00	\$100.00	0.00%
Total Other Revenue	\$7,870.00	\$8,920.00	13.34%	\$15,120.00	\$14,650.00	64.24%
Total Revenue	\$199,772.00	\$213,030.00	6.64%	\$207,731.60	\$228,803.00	7.40%

McBride Library 2025 Proposed Budget Expenses						
	RD Operating	RD Operating	Percent	Projected	Operating	Percent
Expenses	Budget	Budget	Change	Actuals to	Budget	Change
	2023	2024		12/31/2024	2025	
Administrative Expense:						
Ads & Promotions	\$900.00	\$900.00		\$450.00	\$900.00	
Bank Charges	\$400.00	\$400.00		\$375.00	\$400.00	
Computer & Software Expenses	\$2,250.00	\$2,250.00		\$1,000.00	\$1,165.00	-48.22%
Library & Office Supplies	\$1,750.00	\$2,200.00	25.71%	\$1,750.00	\$2,300.00	4.55%
Konica Expense	\$2,250.00					
Memberships	\$780.00	\$780.00		\$600.00	\$780.00	
Postage & Freight	\$2,100.00	\$2,300.00	9.52%	\$2,150.00	\$2,300.00	
Professional Fees	\$1,300.00	\$900.00	-30.77%		\$450.00	-50.00%
Total Administrative Expense	\$11,730.00	\$9,730.00	-17.05%	\$6,325.00	\$8,295.00	-14.75%
Building Expense:						
Building Repair/Maint.	\$850.00	\$850.00		\$500.00	\$750.00	-11.76%
Hydro - 521	\$8,200.00	\$6,500.00	-20.73%	\$5,000.00	\$6,500.00	
Insurance - Library	\$4,400.00	\$4,500.00	2.27%	\$4,772.00	\$5,000.00	11.11%
Janitorial - 521	\$4,530.00	\$4,530.00		\$4,400.00	\$4,500.00	-0.66%
Grounds Maintenance - 521 Main, 501&511	\$790.00	\$790.00		\$520.00	\$550.00	-30.38%
Telephone - Library	\$1,000.00	\$1,000.00		\$963.00	\$1,000.00	
Taxes for lots 501 & 511	\$1,650.00	\$1,450.00	-12.12%	\$1,511.97	\$1,600.00	10.34%
Utilities for 521 Main	\$500.00	\$550.00	10.00%	\$517.29	\$550.00	
Utilities for 501 & 511	\$350.00	\$385.00	10.00%	\$404.94	\$450.00	16.88%
Total Building Expense	\$22,270.00	\$20,555.00	-7.70%	\$18,589.20	\$20,900.00	1.68%
Payroll Expense:						
Wages and Benefits	\$136,795.00	\$153,875.00	12.49%	\$172,727.21	\$172,800.00	12.30%
Health Benefits	\$3,180.00	\$3,564.00	12.08%	\$3,564.00	\$3,750.00	5.22%
Payroll Expense Total	\$139,975.00	\$157,439.00	12.48%	\$176,291.21	\$176,550.00	9.76%
Operating Expense:						
Audio/Visual Purchases	\$2,700.00	\$2,276.00	-15.70%	\$1,200.00	\$1,250.00	-45.08%
Automation Software Support	\$760.00	\$800.00	5.26%	\$817.63	\$875.00	9.38%
Book Purchases	\$12,500.00	\$13,000.00	4.00%	\$12,500.00	\$13,000.00	
Internet Total Expense	\$1,600.00	\$1,600.00		\$1,204.43	\$1,100.00	-31.25%
Website Maintenance	\$465.00	\$480.00	3.23%	\$347.75	\$390.00	-18.75%
Magazine Purchases	\$675.00	\$700.00	3.70%	\$701.64	\$900.00	28.57%
Subscriptions Total	\$1,400.00	\$1,400.00		\$1,343.04	\$1,400.00	

Sheet1

Library Programming Expense	\$1,100.00	\$850.00	-22.73%	\$978.67	\$850.00	
Total Operating Expense	\$21,200.00	\$21,106.00	-0.44%	\$19,093.16	\$19,765.00	-6.35%
Miscellaneous Expense:						
Acc Dep Expense - Computers	\$134.00	\$450.00	235.82%	\$445.16	\$408.00	-9.33%
Acc Dep Expense - Office Equipmt & Furniture	\$413.00	\$225.00	-45.52%	\$410.20	\$385.00	71.11%
Education/Training Total	\$1,000.00	\$700.00	-30.00%	\$450.00	\$700.00	
Equipment/Furniture Purchases	\$1,000.00	\$1,000.00		\$40.00	\$450.00	-55.00%
Donations & Gifts	\$50.00	\$75.00	50.00%	\$50.00	\$100.00	33.33%
Miscellaneous Expense				\$41.00		
Travel Expense Total	\$1,500.00	\$1,250.00	-16.67%	\$1,192.10	\$1,250.00	
Contingency Expense	\$500.00	\$500.00				-100.00%
Total Miscellaneous Expense	\$4,597.00	\$4,200.00	-8.64%	\$2,628.46	\$3,293.00	-21.60%
Total Expense	\$199,772.00	\$213,030.00	6.64%	\$222,927.03	\$228,803.00	7.40%

Lena Schultz Reading Room

Projected Revenue for 2025

Revenue	Operating Budget 2023	Operating Budget 2024	Percent Change	Projected Actuals to Dec 31 st	Projected Budget 2025	Percent Change
Grant Revenue						
Regional District Grant	\$14,812.00	\$14,715.00	-0.65%	\$14,515.00	\$14,952.00	1.61%
GST Receivable	\$0.00	\$0.00	0.00%	\$0.00	\$0.00	0.00%
Regional District Grant-in-aid	\$0.00	\$0.00	0.00%	\$0.00	\$0.00	0.00%
Total Grant Revenue	\$14,812.00	\$14,715.00	-0.65%	\$14,515.00	\$14,952.00	1.61%

Projected Expenses for 2025

Expenses	Operating Budget 2023	Operating Budget 2024	Percent Change	Projected Actuals to Dec 31 st	Projected Budget 2025	Percent Change
Administrative Expense:						
Bank Charges	\$50.00	\$50.00	0.00%	\$50.00	\$50.00	0.00%
Computer & Software Expenses	\$100.00	\$100.00	0.00%	\$0.00	\$100.00	0.00%
Technical Administration	\$240.00	\$200.00	-16.67%	\$0.00	\$200.00	0.00%
Library & Office Supplies	\$125.00	\$100.00	-20.00%	\$100.00	\$100.00	0.00%
Postage & Freight	\$80.00	\$95.00	18.75%	\$80.00	\$95.00	0.00%
McBride Support Expenses	\$750.00	\$750.00	0.00%	\$750.00	\$750.00	0.00%
Total Administrative Expense	\$1,345.00	\$1,295.00	-3.72%	\$980.00	\$1,295.00	0.00%
Building Expense:						
Insurance	\$250.00	\$250.00	0.00%	\$236.00	\$250.00	0.00%
Janitorial	\$600.00	\$600.00	0.00%	\$600.00	\$600.00	0.00%
Total Building Expense	\$850.00	\$850.00	0.00%	\$836.00	\$850.00	0.00%
Labour:						
Wages and Benefits	\$10,000.00	\$10,200.00	2.00%	\$9,500.00	\$10,000.00	-1.96%
Payroll Expense Total	\$10,000.00	\$10,200.00	2.00%	\$9,500.00	\$10,000.00	-1.96%
Operating Expense:						
Book & Audio/Visual Purchases	\$350.00	\$350.00	0.00%	\$350.00	\$350.00	0.00%

Magazine Purchases	\$250.00	\$250.00	0.00%	\$250.00	\$200.00	-20.00%
Internet Expense	\$1,000.00	\$1,000.00	0.00%	\$1,000.00	\$1,250.00	25.00%
Subscriptions	\$67.00	\$70.00	4.48%	\$70.00	\$70.00	0.00%
Library Programming Expense	\$100.00	\$100.00	0.00%	\$100.00	\$100.00	0.00%
Total Operating Expense	\$1,767.00	\$1,770.00	0.17%	\$1,770.00	\$1,970.00	11.30%
Miscellaneous Expense:						
Acc Dep Expense - Computers				\$302.00	\$437.00	
Travel Expense Total	\$500.00	\$400.00	-20.00%	\$200.00	\$200.00	-50.00%
Education/Training	\$350.00	\$200.00	-42.86%	\$200.00	\$200.00	0.00%
Total Miscellaneous Expense	\$850.00	\$600.00	-29.41%	\$702.00	\$837.00	39.50%
Total Expense	\$14,812.00	\$14,715.00	-0.65%	\$13,788.00	\$14,952.00	1.61%

McBride and District Public Library Revenue Request for 2025

Grant Revenue

Regional District Grant

For the year 2025 we are requesting an increase of \$9335 or 5% for McBride Library, in order to help meet continually rising operational costs. We are requesting for Lena Schultz an increase of \$237 or 1.61 % which includes some reductions, but an additional depreciation expense for a new printer.

Provincial Grants

We predict a small increase in provincial grant funding based upon the 2024 grants received.

Other Revenue

Printing has remained popular with patrons, and continues to generate a modest income for the library. We have had higher rental income in 2024 because of Intergris bookings, but we do not expect this to continue in 2025.

We have continued to hold used book sales throughout 2024. Because of some special donations we have raised more money on book sales than usual, but we can not hope to see the same increase in 2025

Projected Expenses for 2025

Note: all charges relate to McBride library, unless otherwise stated.

Administrative Charges

- Many items in this section remain at the 2024 level, as we do not anticipate significant changes in 2025.
- We are asking a minimal increase in office supplies, since these cost are always escalating. We have reduced computer expenses by 48.22%, since we do not anticipate any significant computer purchases in 2025.
- We do not anticipate professional fees this year, so we have reduced this budget line by 50%.
- Overall, the administrative expense section sees a significant decrease of 14.75%.

Building Expenses

- Hydro bills have been lower than anticipated this year, so we have not asked for any increase.
- Insurance prices continue to rise, so this budget item correspondingly has increased by 11.11%.
- Taxes and utilities continue to rise on the outdoor garden lot, so we are anticipating further rises of 10.34 % and 16.88 %.
- Overall, the building expenses have increased by 1.68%.

Labour

- McBride Library is still paying staff far lower wages than any of the comparable advertised positions in McBride. Despite our best efforts in previous years to raise salaries above minimum wage, the yearly minimum wage increases have caught up with some staff salaries, so we have to make a concerted effort again in 2025 to increase salaries in order to retain our trained and skilled staff. Although our library does not have a benefit package, we do give staff a token health benefit quarterly. The 9.76% percentage rise is crucial in order to try to offset rising inflation and associated cost of living.

Operating Expense

- Although DVDs still circulate heavily in our library, streaming movies often do not come out on DVD. We are just not able to purchase as many new DVDs as we would like. We no longer purchase musical CDs, since our patrons are no longer interested in CDs. We have reduced audio visual purchasing by 45.08%.
- We were able to negotiate with Telus a reduction in our Internet costs this year, so we have reduced this budget by 31.25%.
- We expect small increases in the automation software and magazine purchases next year, so these expenses increased by 9.38% and 28.57%.
- Website maintenance increases each year, but not as much as we expected last year. We have reduced this line by 18.75%.
- Programming is over budget this year, but we have received a specific programming subsidy from the Northern Central Library Federation, so we are not increasing this budget in 2025.
- Operating expenses overall decreased by 6.35%.

Miscellaneous Expense

- Depreciation on computers has decreased slightly, since nothing significant was added this year and is not expected next year.
- Office equipment and furniture depreciation has increase by 71.11% due to under estimating in 2024.
- We do not anticipate any equipment or furniture purchases this year, so have reduced the budget by 55%.
- We expect 4 Board trustees stepping down in 2025, so gifts have gone up by 33.33%.
- Travel expenses remain the same for 2025. We have reduced the contingency expense to 0% in order to keep our request within 5%. Hopefully other grants can cover unexpected expenses.
- Overall miscellaneous expenses have decreased by 21.60%.

Monthly McBride Circulation Counts, Including Renewals

Month	2021	2022	2023	2024
January	2127	2055	2018	1693
February	2097	2058	2099	1817
March	2206	2236	2098	1713
April	1728	1972	1716	1657
May	1755	1836	1567	1528
June	1861	1727	1772	1461
July	1827	1737	1537	1563
August	1582	1929	1661	1635
September	1565	1599	1782	1415
October	1773	1691	1721	1679
November	1874	1684	1906	1522
December	1745	1643	1555	1382
Totals	22140	22167	22167	19065

Monthly LSRR Circulation Counts, Including Renewals

Month	2021	2022	2023	2024
January	21	25	22	5
February	43	20	44	14
March	21	16	28	4
April	28	19	14	9
May	26	18	20	4
June	37	40	14	8
July	38	15	20	5
August	37	23	20	6
September	36	16	10	8
October	24	16	10	5
November	26	23	10	16
December	43	2	3	18
Totals	380	233	215	102

Monthly McBride New Patron Registrations

Month	2021	2022	2023	2024
January	1	5	10	6
February	9	10	5	5
March	2	8	0	1
April	3	7	3	10
May	2	7	3	2
June	8	5	4	5
July	4	4	8	5
August	5	10	7	5
September	4	6	1	7
October	7	6	4	9
November	5	2	5	2
December	0	8	2	2
Totals	50	78	52	59

Monthly New LSRR Patron Registrations

Month	2021	2022	2023	2024
January	0	0	0	0
February	1	2	1	0
March	0	0	0	0
April	0	0	0	0
May	0	0	0	0
June	1	0	0	0
July	0	0	0	0
August	1	0	0	0
September	1	0	0	1
October	0	0	0	0
November	0	0	0	1
December	0	0	0	0
Totals	3	4	2	1