

“Encouraging a spirit of learning and discovery”

December 7, 2024

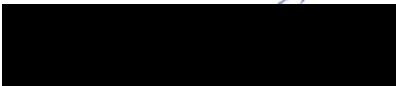
Regional District of Fraser-Fort George
155 George Street
Prince George, B.C. V2L 1P8

RE: VALEMOUNT PUBLIC LIBRARY 2025 PROPOSED BUDGET

To: The Community Services Department
Attention: Cindy Paton, Manager of Community Services

The following is our Budget Proposal for 2025 with an attached letter. You will receive it by email and fax (250) 562-8676. We will also be sending a copy to Director Owen Torgerson, Mayor of Valemount and Director Dannielle Alan, Area H representative.

Yours truly,


Darryl Polyk
Board Chair

cc: Director Torgerson
cc: Director Alan

VALEMOUNT PUBLIC LIBRARY
2025 PROPOSED BUDGET
December 7, 2024

The library saw a big change this year with long-term library director, Wendy Cinnamon, retiring after 28 years of employment. Our new library director, Kira Chalupa, joined the library in early November and brings a new level of expertise with a Master of Information from Dalhousie University.

We continue to partner with other north central libraries as a member of the North Central Library Federation (NCLF) through group purchasing, shared collections and programs, and educational opportunities. We continue meeting with other libraries across the province via Zoom and have been participating in online educational opportunities organized by the Association of BC Public Library Directors (ABCPLD), the BC Library Association (BCLA), and the BC Library Trustees Association (BCLTA).

We are still working on our new three-year strategic plan with the goal of having a document finalized in early 2025.

We have made a few adjustments to budget lines in our 2025 budget based on projected expenses. Prior year's surplus funds will be used to cover budget shortfalls and unforeseen operating expenses or held in reserve for future needs.

We are requesting a 7% increase in funding to help offset a 7% increase in the library's operating expenses. This increase is larger than we have requested in the past, due to factors such as offsetting a general increase in costs and wages and the library director position becoming full-time at 35 hours per week. The change in hours for the library director was necessary to attract skilled applicants for the position. The additional staff hours should allow us to increase library services that will best meet the needs of our community.

We thank for your support.

Sincerely,

Darryl Polyk,
Board Chair

NOTES TO ACCOMPANY BUDGET

Changes to Expenditures

The majority of amounts remain unchanged from last year. The budget line with the largest increase for 2025 is “Wages and related expenses”. Along with offering a living wage, the library has a new director who will be working full-time and required higher wages to reflect her level of education.

1. Collections, Inter-library loans
 - 2024 budget was \$2,500
 - 2025 proposal is \$3,000
2. Collections, LawMatters
 - 2024 budget was \$300
 - 2025 proposal is \$1,000
3. Collections, PLSB Literacy grant
 - 2024 budget was \$2,415
 - 2025 proposal is \$2,500
4. Bookkeeping & auditing
 - 2024 budget was \$5,400
 - 2025 proposal is \$5,670
5. Copier, lease and supplies
 - 2024 budget was \$4,000
 - 2025 proposal is \$3,500
6. Custodian
 - 2024 budget was \$5,700
 - 2025 proposal is \$6,000
7. Hydro
 - 2024 budget was \$3,600
 - 2025 proposal is \$3,000
8. In-library accessories
 - 2024 budget was \$1,200
 - 2025 proposal is \$750
9. Insurance
 - 2024 budget was \$1,600
 - 2025 proposal is \$1,700

10. Internet

- 2024 budget was \$900
- 2025 proposal is \$1,100

11. Memberships, fees & dues

- 2024 budget was \$2,000
- 2025 proposal is \$2,500

12. Sundry

- 2024 budget was \$400
- 2025 proposal is \$700

13. Wages & related expenses

- 2024 budget was \$120,000
- 2025 proposal is \$132,350

2025 Budget Proposal

	2024 Budget	2024 actual 30-Nov	2024 Year End (projected)	2025 Budget proposed	\$ Change From 2024 Budget	% Change From 2024 Budget
OPERATING REVENUE						
Grant - Book Purchases	\$6,992.00	\$6,992.00	\$6,992.00	\$6,992.00	\$ -	0%
Grant - PLSB Onecard	\$6,350.00	\$6,350.00	\$6,350.00	\$6,350.00	\$ -	0%
Grant - PLSB literacy	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$ -	0%
Grant - ILL	\$2,327.36	\$2,694.72	\$2,694.72	\$2,695.00	\$ 367.64	16%
Grant - Lawmatters	\$300.00	\$1,000.00	\$1,000.00	\$1,000.00	\$ 700.00	233%
Grant - NCLF	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$ -	0%
Grant - Regional District	\$142,752.00	\$107,064.00	\$142,752.00	\$152,745.00	\$ 9,993.00	7%
Fundraising and donations	\$2,000.00	\$1,893.78	\$2,000.00	\$2,000.00	\$ -	0%
Petty Cash, Fines, Lost Books	\$750.00	\$390.89	\$400.00	\$500.00	(\$ 250.00)	-33%
Photocopier	\$1,000.00	\$911.69	\$1,000.00	\$850.00	(\$ 150.00)	-15%
GST/HST refund	\$1,000.00	\$0.00	\$2,500.00	\$1,000.00	\$ -	0%
Interest Earned	\$1,500.00	\$1,816.93	\$2,400.00	\$2,000.00	\$ 500.00	33%
Transfer from reserve funds	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0%
TOTAL OPERATING REVENUE	\$168,471.36	\$132,614.01	\$171,588.72	\$179,632.00	\$ 11,160.64	7%
OPERATING EXPENDITURES						
Accounting & Legal	\$1,000.00	\$900.00	\$900.00	\$1,000.00	\$ -	0%
Advertising & Promotion	\$600.00	\$494.00	\$600.00	\$600.00	\$ -	0%
Adjustments	\$100.00	\$0.00	\$0.00	\$100.00	\$ -	0%
Bookkeeping & Auditing	\$5,400.00	\$4,950.00	\$5,400.00	\$5,670.00	\$ 270.00	5%
Cash over/short	\$20.00	\$0.00	\$0.00	\$20.00	\$ -	0%
Contingency Expenses	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$ -	0%
Copier Lease & Supplies	\$4,000.00	\$2,676.16	\$3,180.00	\$3,500.00	(\$ 500.00)	-13%
Custodian	\$5,700.00	\$5,225.00	\$5,700.00	\$6,000.00	\$ 300.00	5%
Electronic databases	\$3,000.00	\$1,909.89	\$2,500.00	\$3,000.00	\$ -	0%
Events and Programs	\$1,200.00	\$529.78	\$1,000.00	\$1,200.00	\$ -	0%
Education & conference	\$1,500.00	\$33.00	\$200.00	\$1,500.00	\$ -	0%
GST 5%	\$1,000.00	\$2,546.43	\$2,700.00	\$1,000.00	\$ -	0%
Hydro	\$3,600.00	\$2,241.90	\$2,600.00	\$3,000.00	(\$ 600.00)	-17%
In-Library Accessories	\$1,200.00	\$476.60	\$500.00	\$750.00	(\$ 450.00)	-38%
Insurance	\$1,600.00	\$1,549.00	\$1,549.00	\$1,700.00	\$ 100.00	6%
ILL Expense (Postage & Freight)	\$2,500.00	\$1,896.00	\$2,000.00	\$3,000.00	\$ 500.00	20%
Interest, Bank Charges, & Penalties	\$100.00	\$84.05	\$100.00	\$100.00	\$ -	0%
Internet	\$900.00	\$859.89	\$1,050.00	\$1,100.00	\$ 200.00	22%

Medical benefits reimbursed	\$2,500.00	\$1,782.85	\$2,500.00	\$2,500.00	\$ -	0%
Memberships, Fees, Dues	\$2,000.00	\$2,089.21	\$2,200.00	\$2,500.00	\$ 500.00	25%
Office Supplies	\$2,000.00	\$1,302.92	\$1,800.00	\$2,000.00	\$ -	0%
Postage & Freight	\$200.00	\$156.80	\$185.00	\$200.00	\$ -	0%
Purchases, Books	\$12,000.00	\$12,060.93	\$12,600.00	\$12,000.00	\$ -	0%
Purchases, games	\$1,000.00	\$557.97	\$750.00	\$1,000.00	\$ -	0%
Purchases, CDs	\$300.00	\$51.00	\$100.00	\$300.00	\$ -	0%
Purchases, DVDs	\$3,000.00	\$1,442.80	\$1,700.00	\$3,000.00	\$ -	0%
Purchases, Lawmatters	\$300.00	\$953.73	\$1,000.00	\$1,000.00	\$ 700.00	233%
Purchases, PLSB Grant Literacy	\$2,415.00	\$305.45	\$1,400.00	\$2,500.00	\$ 85.00	4%
Purchases, Magazines	\$1,200.00	\$760.71	\$1,000.00	\$1,200.00	\$ -	0%
Purchases, Office Equipment	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$ -	0%
Purchases, Technology	\$1,000.00	\$285.26	\$300.00	\$1,000.00	\$ -	0%
R&M Building	\$1,250.00	\$111.25	\$250.00	\$1,250.00	\$ -	0%
R&M Equipment	\$1,250.00	\$287.50	\$300.00	\$1,250.00	\$ -	0%
R&M Grounds	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0%
Sundry	\$400.00	\$499.82	\$500.00	\$700.00	\$ 300.00	75%
Telephone	\$2,000.00	\$1,633.21	\$1,750.00	\$2,000.00	\$ -	0%
Wages	\$110,350.00	\$97,937.49	\$117,500.00	\$120,000.00	\$ 9,650.00	9%
EI expense	\$2,300.00	\$2,276.06	\$2,730.00	\$3,000.00	\$ 700.00	30%
CPP expense	\$4,600.00	\$5,115.77	\$6,130.00	\$6,500.00	\$ 1,900.00	41%
WCB expense	\$250.00	\$215.51	\$260.00	\$350.00	\$ 100.00	40%
TOTAL OPERATING EXPENDITURES	\$185,935.00	\$156,197.94	\$184,934.00	\$199,690.00	\$ 13,755.00	7%
OPERATING SURPLUS/(DEFICIT)	-\$17,463.64	-\$23,583.93	-\$13,345.28	-\$20,058.00		
TRANSFER RESERVE FUNDS	\$17,463.64	\$23,583.93	\$13,345.28	\$20,058.00		
NET OPERATING SURPLUS/(DEFICIT)	\$0.00	\$0.00	\$0.00	\$0.00		

OTHER REVENUES AND EXPENDITURES

Grant - enhancement	\$20,326.16
Expenditures	-\$20,326.16
NET OTHER REVENUES AND EXPENDITURES	\$0.00

2024 Statistics

Valemount Public Library



1600 sq. ft. log building (built in 1988)

Serving Valemount and surrounding area H residents, including McBride, Dunster, Albreda, Tete Jaune, and Mt. Robson.

Active Patrons (card used in the last 3 years)

Adult: 482

Juvenile: 41

Staff/board: 6

Temporary: 64

Libraries: 62

BC One Card: 12

667 total active patrons

New patrons in 2024: 89 total

Circulation of items: 10,652

Hours of operation in 2024: 32 hours/week; 257 days; 1,636 hours

Added to collection in 2024: 1,085 items

Deleted from collection in 2024: 609 items

Collection: 18,008 total items

Please note that the data above is for the period of Jan 1 – Dec 4, 2024. Final year-end totals will be slightly different.