



2023 REVIEW & 2024 BUDGET

November 20, 2023

2023 SUCCESSES



INCREASED OPEN HOURS

- 2022: 51 hours per week
- 2023: 61 hours per week
- 33% increase in foot traffic



ELIMINATED OVERDUE FINES

- Circulation numbers increased 4%



INCREASED PROGRAMS

- Return of program partnerships with local organizations.
- Increased programs across all age groups.
- Resume community outreach including town events and launching our Book Bike.



COMMITMENT TO EXCELLENT SERVICE

A library user visiting from Calgary complimented us on our beautiful library. She appreciated the soft seating and large tables. It's something her Calgary library does not have. She'll be returning.

"I want to thank you SO very much for taking the one large print library book to Mom last week, she has started reading again and has almost finished the book. I am thrilled she is reading again and she is very happy and enjoying the book, thank you SO much."

"The Okotoks Public Library is absolutely knocking it out of the park! Your weekly programming and all of the cool, creative, adorable pop-up events are just fantastic, and we are so fortunate to have you! Thank you for planning so many wonderful things for our kids!"



2023 CHALLENGES



LIBRARY CARDS

- New/renewal library card numbers slowing down



MEETING ROOM REVENUE

- Virtual meetings replacing in-person meetings
- Local competition



INCREASED COSTS

- Office & archival supplies
- Books and other library material



STAFFING

- Staying competitive in today's job market
- Understaffed for much of 2023

**OPL
BUDGET
COMPARISON:
REVENUE**

	2023 Budget	2024 Budget
Local Appropriation	\$1,080,528	\$1,384,867
Provincial Grants	\$155,489	\$171,411
Regional Library Grants	\$78,533	\$79,898
Library Card Fees	\$70,000	\$-
Board Fundraising	\$5,000	\$5,000
Other Revenue (printing, meeting room rentals, etc.)	\$31,400	\$28,000
TOTAL	\$1,420,950	\$1,669,176

Library Card Fees

59% DO NOT charge fees

Within Canada, library card fees are only charged in Alberta and Quebec.

Cochrane, Airdrie, Chestermere, Calgary and High River currently do not charge fees for library cards.

Okotoks is the last large rural public library that continues to charge fees for library cards.

Benefits Okotoks residents

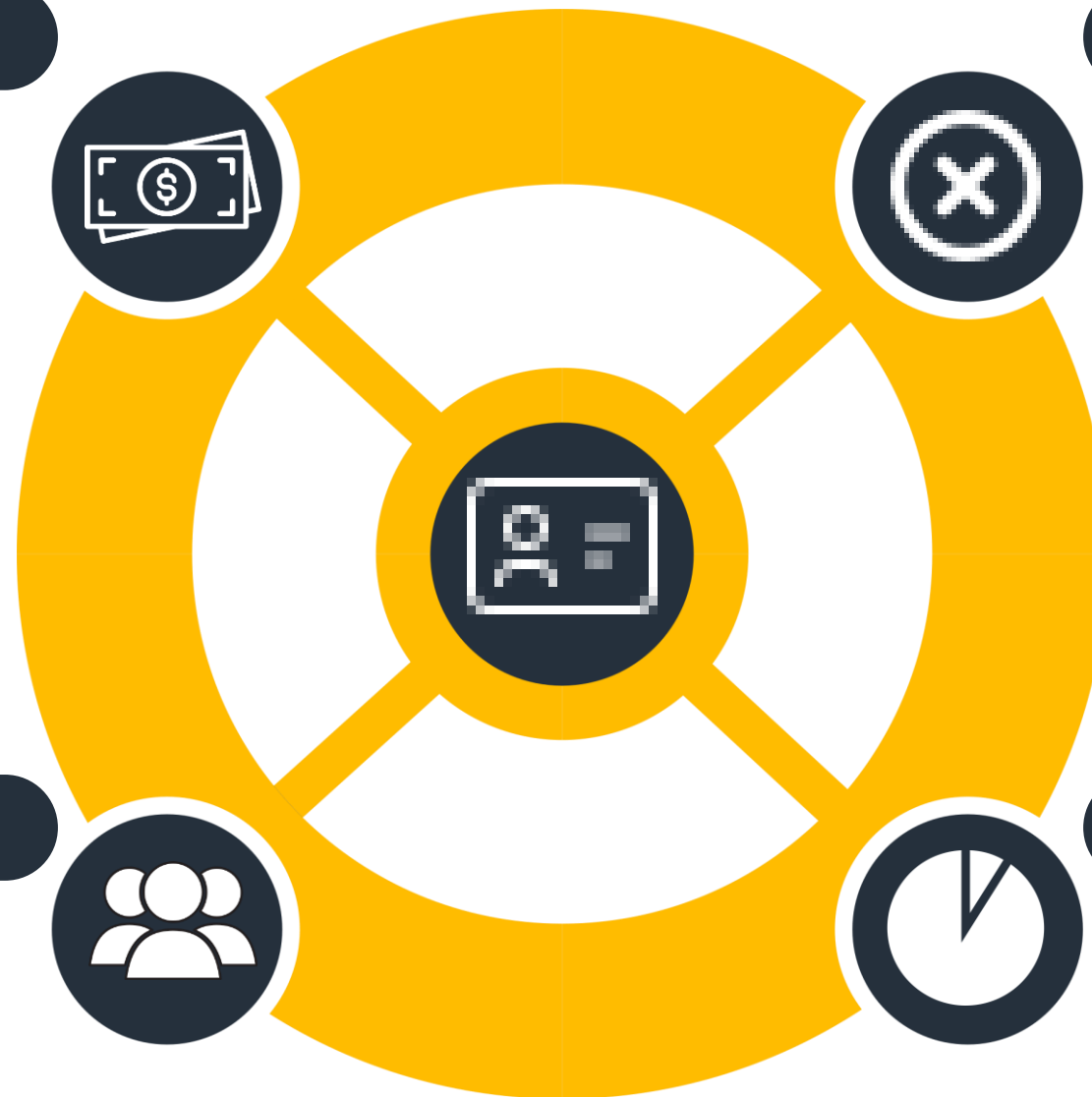
We act as an accessible resource hub to connect residents to community resources, disseminate accurate information, and provide services equally to all – playing a large role in assisting vulnerable populations and creating opportunities for success.

Barriers to Access

Fees stand in the way of the core library value of providing equitable service, especially as they disproportionately impact lower income households.

Low Revenue

In the 2023 Library budget, card fees currently comprise roughly 5% of total Library revenue.



**OPL
BUDGET
COMPARISON:
EXPENSES**

	2023 Budget	2024 Budget
Wages & Benefits	\$945,000	\$1,154,000
Library Collections	\$30,000	\$34,300
Rent, Building Maintenance & Equipment Repair	\$210,500	\$229,500
Administrative Expenses	\$79,450	\$94,400
Marigold Library Levy	\$145,000	\$145,976
Capital Expenses	\$11,000	\$11,000
TOTAL	\$1,420,950	\$1,669,176

KEY POINTS

1

Overall, we are asking the Town of Okotoks for **\$304,339** over last year's appropriation request.

2

Stay competitive in today's job market.

Retain and hire skilled employees.

3

Fees for library cards remain a barrier to library use and disproportionately impact specific populations including older adults, newcomers, and families.

THANK YOU!

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