

The logo for Okotoks Public Library, featuring the lowercase letters 'opl' in a bold, sans-serif font.

okotoks public library

The main title of the document, '2024 REVIEW & 2025 BUDGET', displayed in large, bold, black and blue text. The word 'REVIEW' is in blue, while '2024' and '& 2025 BUDGET' are in black.

August 19, 2024



2024 SUCCESSES



INCREASED FOOT TRAFFIC

- 10.5% increase in foot traffic over 2023 (Jan-Jul)



INCREASED PUBLIC COMPUTER USE

- 18% increase in public computer sessions over 2023 (Jan-Jul)



INCREASED PROGRAMS

- Increased number of programs, tours & outreach by 56% over 2023 (Jan-Jul)
- Increased programs participation by 10% over 2023 (Jan-Jul)

COMMITMENT TO EXCELLENT SERVICE

“Board Games @ the Library is our favourite event. [It’s] always fun and a great way to meet new people!”

“My child was smiling and making friends with common interests when I picked them up [from the library], we don’t see this often as they’re struggling with bullying.”

“Very impressed! Haven’t been in yet and so happy we did! Love the diversity and inclusion! Great to see ourselves represented. Thank you!”



2024 CHALLENGES



INCREASED COSTS

- Office & archival supplies
- Books and other library material



STAFFING

- Staying competitive in today's job market
- Experiencing a reduction in qualified candidates for full-time positions.

WAGE COMPARABLES

LIBRARY CLERK

(Customer Service, provide information, membership services)

- Okotoks Public Library - \$17.35/hr
- Fort Saskatchewan Library - **\$19.58/hr** (2022)
- Airdrie Public Library - **\$19.66/hr** (2022)
- Cochrane Public Library - **\$20.10/hr**

PROGRAMMER

(Plans and facilitates programs for various age groups)

- Okotoks Public Library - \$22.75/hr
- Airdrie Public Library - **\$24.25/hr**
- Town of Okotoks - **\$31.67/hr** (2023)

**OPL
BUDGET
COMPARISON:
REVENUE**

	2024 Budget	2025 Budget
Local Appropriation	\$1,232,698	\$1,319,061
Provincial Grants	\$171,411	\$171,411
Regional Library Grants	\$79,898	\$77,152
Board Fundraising	\$7,000	\$10,000
Other Revenue (printing, meeting room rentals, etc.)	\$96,000	\$115,000
TOTAL	\$1,587,007	\$1,692,624

**OPL
BUDGET
COMPARISON:
EXPENSES**

	2024 Budget	2025 Budget
Wages & Benefits	\$1,096,231	\$1,192,000
Library Collections	\$31,500	\$32,500
Rent, Building Maintenance & Equipment Repair	\$231,100	\$231,500
Administrative Expenses	\$73,700	\$89,250
Marigold Library Levy	\$145,976	\$138,874
Capital Expenses	\$8,500	\$8,500
TOTAL	\$1,587,007	\$1,692,624

KEY POINTS

1

Overall, we are asking the Town of Okotoks for **\$86,363** over last year's appropriation request.

This is a **7%** increase and continues to support **78%** of our overall budget.

2

Increased other sources of revenue to offset unchanging or decreased funding from province and regional library system

3

Stay competitive in today's job market.
Retain and hire skilled employees.



THANK YOU

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