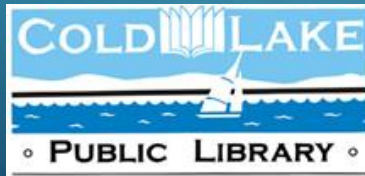


# LIBRARIES IN THE CITY OF COLD LAKE

2020 BUDGET PRESENTATION

NOV 12, 2019



Building Dreams and Community  
At The City of Cold Lake Library

# LIBRARY BUDGET PRESENTATION

- Memberships and Circulation
- Program Highlights
- Coalitions and Testimonials
- Budget Expenses and Revenues

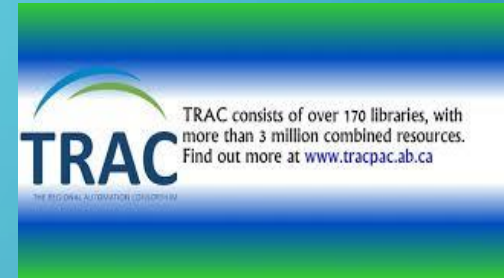
**Mission** - We spark learning and imagination for all through resources, programs, and staff, in an inclusive community space.

# MEMBERSHIPS

2018  
Memberships  
4962

Use your library  
card to access over  
10 million items  
from over 300  
libraries — for free!

2019  
Memberships  
4956 till  
September  
Projected 6600



# THE LIBRARY IS UTILIZED



- Walk In Traffic
- 36,549

**2018**



- Walk In Traffic
- 29,153
- 8 Months
- 43,729
- Projected year end

**2019**



# CIRCULATION

**2018**

92,806

Year

**2019**

108,492 (8 months)

162,738 (projected year-end)

Projected Increase

75%

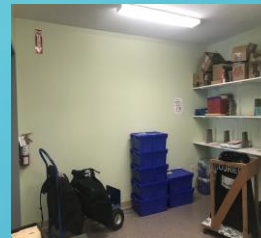
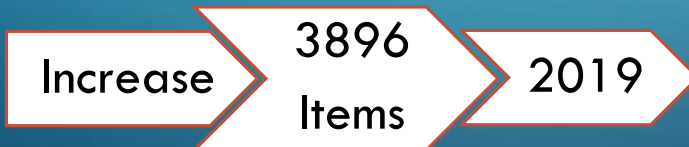


Patrons continue to use print books for some purposes and ebooks for other purposes.

The Library provides patrons with access to both Ebooks and Print. Ebooks stats continue to be about 10 per cent of Circulation numbers (but are not included in the stats on the left).

# INTER-LIBRARY LOANS

- 2018 Borrowed -33,514
- 2019 (9 months) -27,302
  - Projected for 2019 -36,400
- 2018 Lent -28,020
- 2019 (9 months) -21,778
  - Projected for 2019, -29,030



# PUBLIC COMPUTER USAGE

With the increasing use of the Internet and online media to support political and social activities and provide access to news and current events across the country, access to the Internet becomes an important component of community life.

Public Computer  
Usage 2018  
6244

Public Computer  
Usage 2019  
8 months 4221  
Projected 6332

Public Computer  
Usage Remains  
Steady

As communities become more distributed and less based on geographic proximity, the library is helping those who might otherwise have no other access to online communities participate in an active way in our society

# PROGRAMS

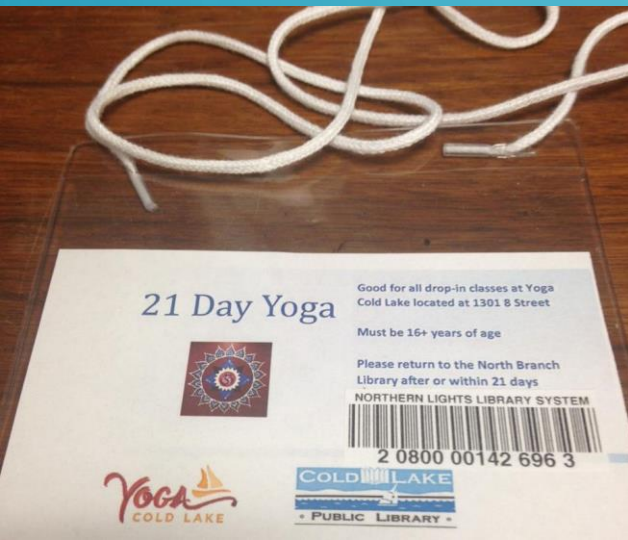


**Reading to Cats**  
**Alberta Parks Presentation**  
**LICA Presentation**  
**Garden Tower**  
**Art Lessons**  
**Turtle Club**  
**Toastmasters**





# A Few of our New Services and Attractions

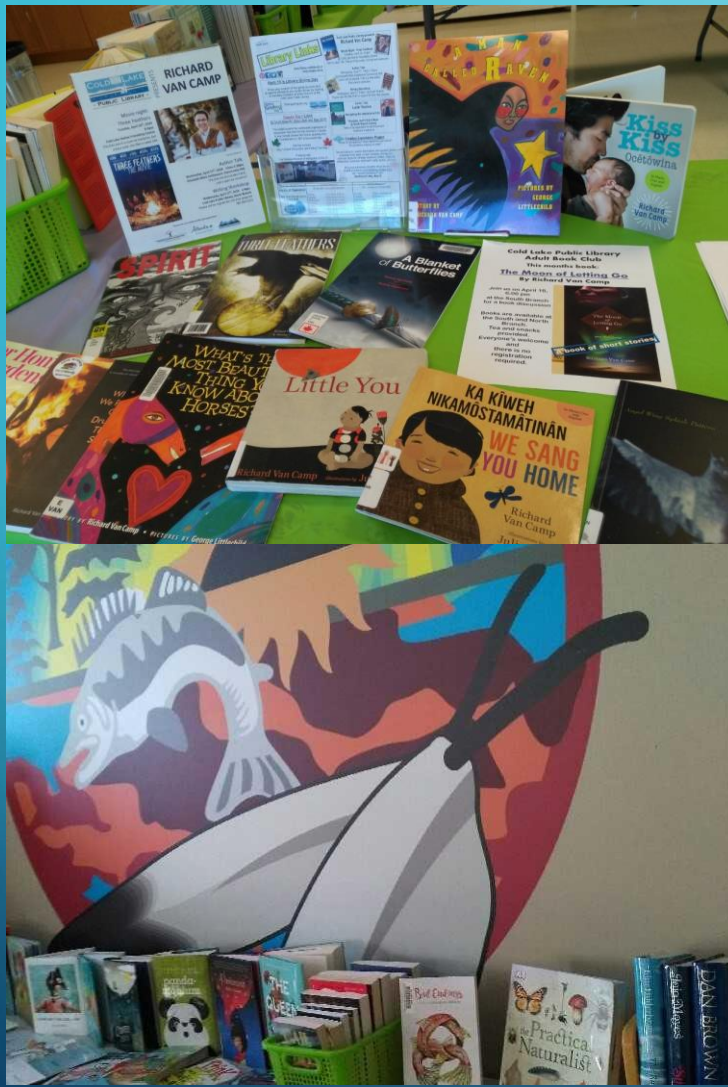


# Mosaic of Cultures

## Alberta Arts and Culture Grant



## Partnering with Lakeland Multicultural Association



## POP UP INDIGENOUS SERVICES

- Continuing to strengthen relationships with our community partners at Cold Lake First Nations, Elizabeth Métis Settlement, and Cold Lake Native Friendship Centre
- Regular Pop Up Library Services currently offered at 3 locations, one of these locations is soon entering the 3rd year of service
- Working with our partner organizations to secure funding for meaningful projects including printing locally made self-published materials and bringing back author Richard Van Camp for further events based on community feedback
- 2019 stats (as of September): over 1600 items circulated; over 800 visits to the Pop Up Service, and 100 active patrons of all ages

# Coalitions



## Plus many more...

# Our Patrons Say...

I love my library because of the beautiful, friendly, happy staff. Always make the Cold Lake Library such a wonderful place to be. Always have so many creative incentives and programs for kids and adults. Thank you.

Can get any resources I need and help me with any project. My life is so much better with the library! Thank you.  
- Free for public use w/membership

Very welcoming staff. -Friendly, knowledgeable staff. -Access to many resources around province. -great, helpful programming -great selection of books and helpful staff. - friendly, helpful, great energy Thank you. Also LOVE POP UP Library. Great Kids books!!

Friendly + Accommodating Staff – Love that I can come with a book title or author's name and if they don't hold it here it can be found at another location and brought in – Really nice atmosphere, clean, comfy décor.

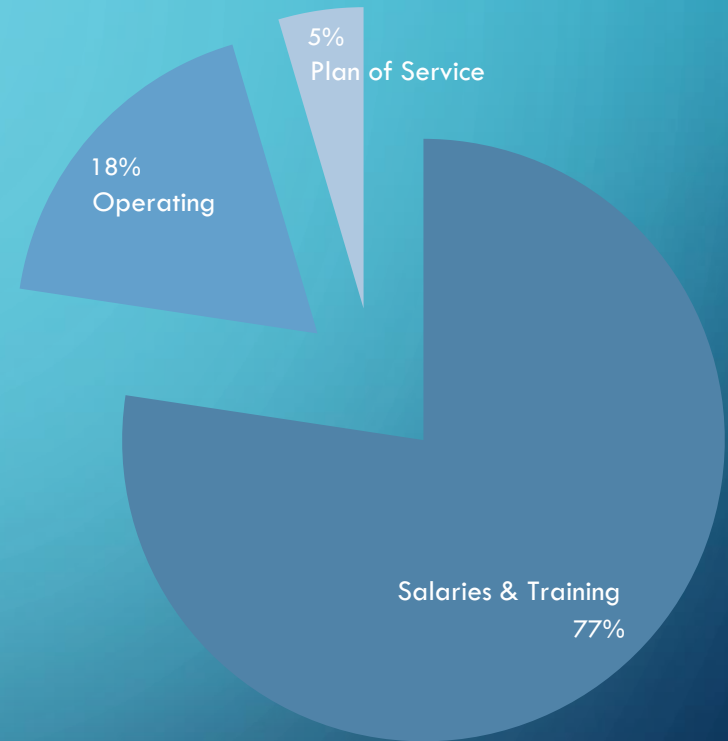
I love that I can order in books from other branches. It makes French books a lot more accessible.

No late fines when my kids fall so much in love with a book that it's hard to let go.

This library is the heart of the community.

# BUDGET 2019 EXPENSES

	2019	2020
Salaries & Training	\$515,505	\$525,689
Operating Costs	\$121,650	\$124,245
Plan of Service	\$24,100	\$31,000
TOTAL	\$661,225	\$680,934

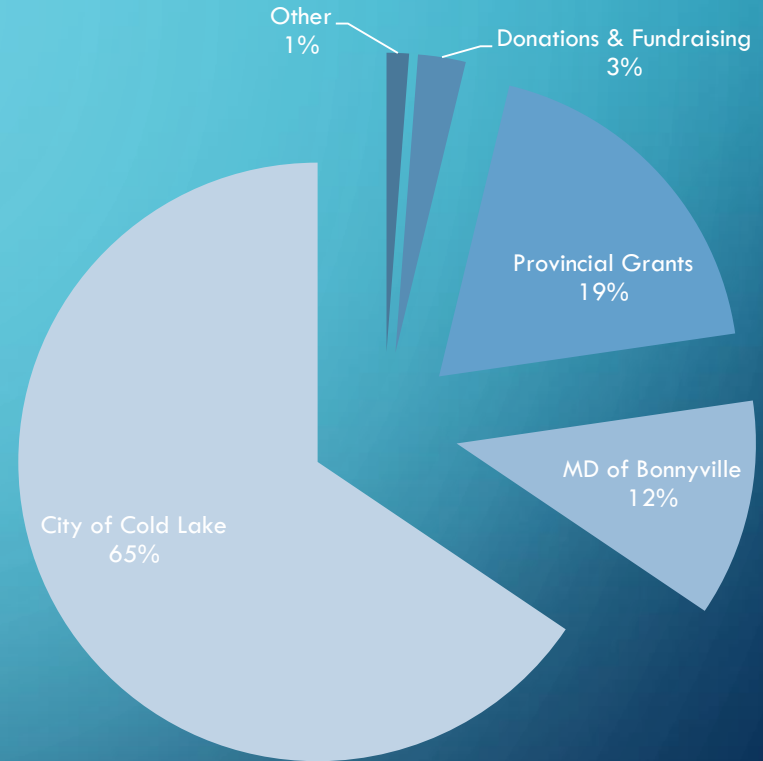


## HIGHLIGHTS

- 2.98% increase for 2020
- Increased opening hours at both branches
- Expected increase in dues to NLLS (province)
- Plan of Service category includes funding for Programs and Equipment

# BUDGET 2020 REVENUE

	2019	2020
City of Cold Lake	\$433,527 \$27.55 pc	\$445,486 \$28.31 pc
MD of Bonnyville	\$73,494 \$18.00 pc	\$79,790 \$21.60 pc
Provincial Grants	\$130,755	\$128,597
Donations & Fundraising	\$14,000	\$19,000
Sales, Fines & Memberships *	\$10,700	\$8,200
<b>TOTAL</b>	<b>\$662,476</b>	<b>\$681,073</b>



- For Memberships, \$3000 funded by City and \$2000 funded by MD (requested)

# WITH AN INCREASE IN CITY FUNDING

The 15 staff at the Cold Lake Public Libraries will continue providing the citizens of Cold Lake with:

- Materials and information to build their dreams
- Over 400 Programs annually
- Limitless opportunities to build community with their fellow library patrons
- Endless resources that allow families to read, learn, grow, and enjoy time together
- Longer opening hours, six days a week, all year
- Free computer usage and access to electronic resources



# QUESTIONS



**RAISE A READER.**

Want to instill a love of reading in your children that will benefit them for a lifetime?

**Get a library card.**

A library card means you can fill your home with new reading material as often as you'd like, for **free**.

***Sign up today!***

For more information, stop at the checkout desk.

