

# City of Cold Lake Library Board Budget 2022

Our greatest strengths are our  
abilities to adapt and reinvent  
ourselves when needed most.



**New Research Underscores Role Museums,  
Libraries Play to Create Healthier, More  
Equitable America**

*IMLS Studies Connection Between  
Museums, Libraries, and Community  
Wellbeing*

Some examples:

Cold Lake Public Library

Provides Commissioner of Oath  
Services

Alberta Healthy Living Program with  
Alberta Health Service partnership  
..clients can use our computers to get  
the services they need.

**Libraries and are trusted institutions in their communities.**

They are places people go to get information they know is reliable. They are places people go to meet other people, learn new things, engage with the institutions' collections, and to enjoy themselves and the company of others. These trusted community institutions function as a “third place” (or “third space”) where people congregate outside of home or work in informal ways that build community.

In many places these institutions are stepping into gaps left by depleted, or absent, public sector supports for education, public health, and social services. The roles they are taking on to fill these gaps often stretch their organizational capacity and missions in an effort to address resident needs that have historically been served by the public sector.

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" It wasn't until the pandemic and this cold day that I saw first-hand what I had not really noticed about libraries before -that libraries are, to circle back to EM Foster, rooms not only with A view but rooms with views. If I am ever asked by a border guard or a plane seat mate why we need libraries or librarians, I will tell them this: Libraries are sites of infinite possibility, connections, discovery, and serendipity and, as librarians, it is our responsibility-and our privilege-to keep those windows open". ” [Dr. Heidi LM Jacobs](#)





## Telus Smart Hubs

These are available for loan to patrons who have a Cold Lake Public Library card.



New Circulation Area for improved service and safety

*Online Programming opportunities for all ages...*



**Library Created Podcasts**  
**2781 Plays**



# New Coffee Machine !!!!!

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Infrastructure Upgrades  
Painting , Fans and Lights  
New Flooring and Circulation Desk



# 27 Program Types

3720  
Participants



**Painting Alberta Project**  
A Travelling Art Exhibition  
Wednesday, August 18th, 2021  
From 10 am to 3 pm

Cold Lake Public Library will host an art exhibition and a painting demonstration by artist Sabine Lecroix-Moore. This event will be live streamed to the 39th Biac St. Paul Symposium, Québec.



## Ladies Night Out

### Vision Boards

Join us,  
Tuesday  
September 28  
6:00 pm,  
On Zoom

If you have  
registered for  
this evenings  
zoom event,  
pick up your  
kit at the  
South Branch.



For more information on this event or our other  
Programs, Call the Cold Lake Library  
780-594-5101 or 780-639-3967

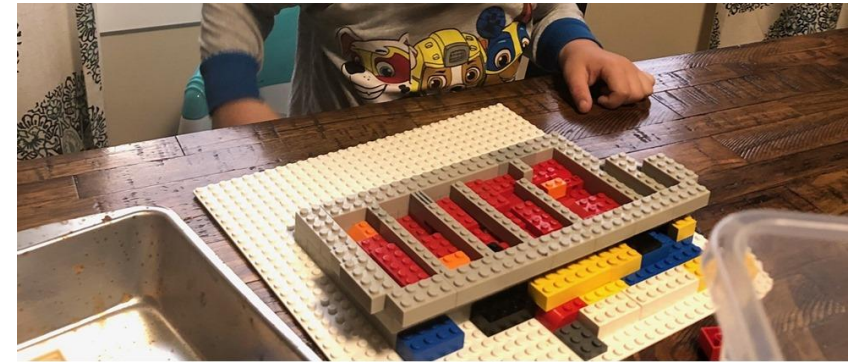


**Vermicomposting 101**  
A FREE event presented by LICA & hosted by Cold Lake Public Library

**Details**  
Cold Lake Public Library - South Branch  
5515 48 Ave, Cold Lake, AB  
Thursday, September 2, 2021  
5 - 7:30 PM

**Register**  
Contact LICA  
Phone: 780-639-2482 or  
Email: outreach@calica.ca  
Registration is required for this event.

**Description**  
Vermicomposting is indoor composting for any size of home. Reduce your food waste by composting with worms. It's easy, compact, odour free, and great for the environment! Workshop includes:  
• What is vermicomposting?  
• Benefits for you & the environment.  
• Red wigglers worms facts.  
• Maintenance.  
• Question & answer session.  
• Build your own vermicompost to take home, worms included!



The Library partnered with different organizations and individuals this year to focus on creating safety Literacy YouTube videos, benefitting our staff, the community and beyond....



**Cell Phone Sally**  
**Partnership with 911**  
Other Safety Videos  
Created:  
Naloxone Training  
AED Training

# YouTube Our Channel

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Our staff also created 5 Early Literacy  
Spanish Videos





# 16620 Logins to TRAC from Homes of our Residents

During Closure Cold Lake Residents could apply and receive a Library Card Digitally, this allowed them to access a wide variety of Digital Services! Books and several Reference Sites.



CLPL CONTINUED TO SUPPORT CUSTOMERS  
WHILE LOCATIONS REMAINED CLOSED

Monthly...  
800 Views of Webpage  
1500 Wifi Sign Ins

# Cold Lake Public Library has **56,206** items to circulate

BOOK COLLECTIONS  
for Kids of All Ages



Diverse  
Collection  
Multitude of  
formats



Something for Everyone



# Indigenous Services



## POP UP INDIGENOUS SERVICES

Due to Covid-19 restrictions, during 2021 the Pop-Up Library Service was provided only at the Cold Lake Native Friendship Centre from July 15th to September 16th. The other 2 locations (Cold Lake First Nations and Elizabeth Metis Settlement) still have not authorized to resume this service.

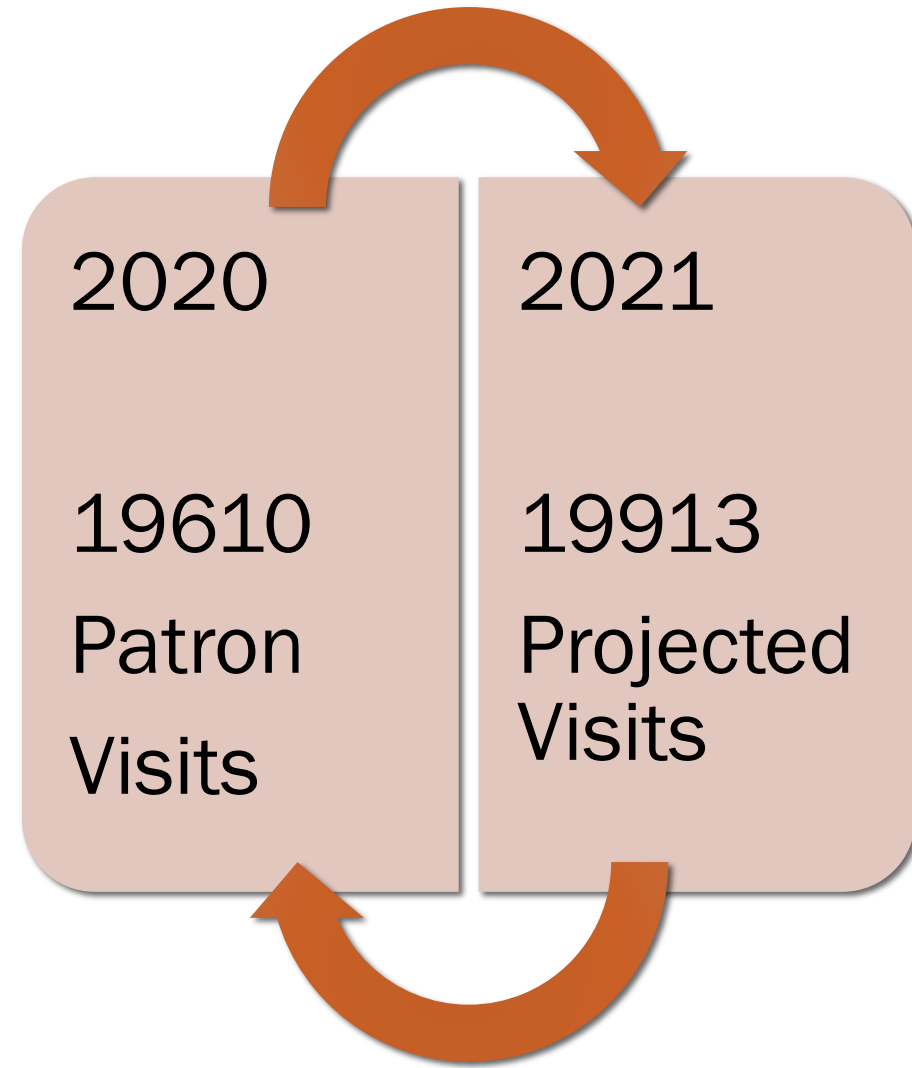
2021 Stats for the July- September period are : 82 items circulated, 54 visits of patrons, 9 memberships renewed and 16 In House items used during the 10 Pop Up Library Service Sessions offered at the Cold Lake Native Friendship Centre.

We have continued developing the Indigenous Collection by adding new titles in the Adult, Young Adult, Juvenile and Children's Collection. These items have been grouped in Polaris as Indigenous Collection and placed on display in their respective areas.

During 2021 we have been working on a project called : "A Tipi for Cold Lake Library". With this project we plan to create a welcoming and inclusive space at the Reading Garden of the South Branch where we will run programs for all ages inviting indigenous artists and knowledge keepers to share their art and traditions with members of our community and surrounding areas both Indigenous and Non-Indigenous. With the contribution of several organizations that are partnering with us, we have started working on this project by extending the Reading Garden to be able to accommodate the Tipi which we plan to install during the Spring of 2022. In order to raise the funds for this project, we presented 12 applications, 6 of them were approved, 2 were denied and we are currently waiting for an answer to 4 applications.

# Brick and Mortar Visits

Numbers reflected include Library closure times





# InterLibrary Loans

2021

29807 end of September

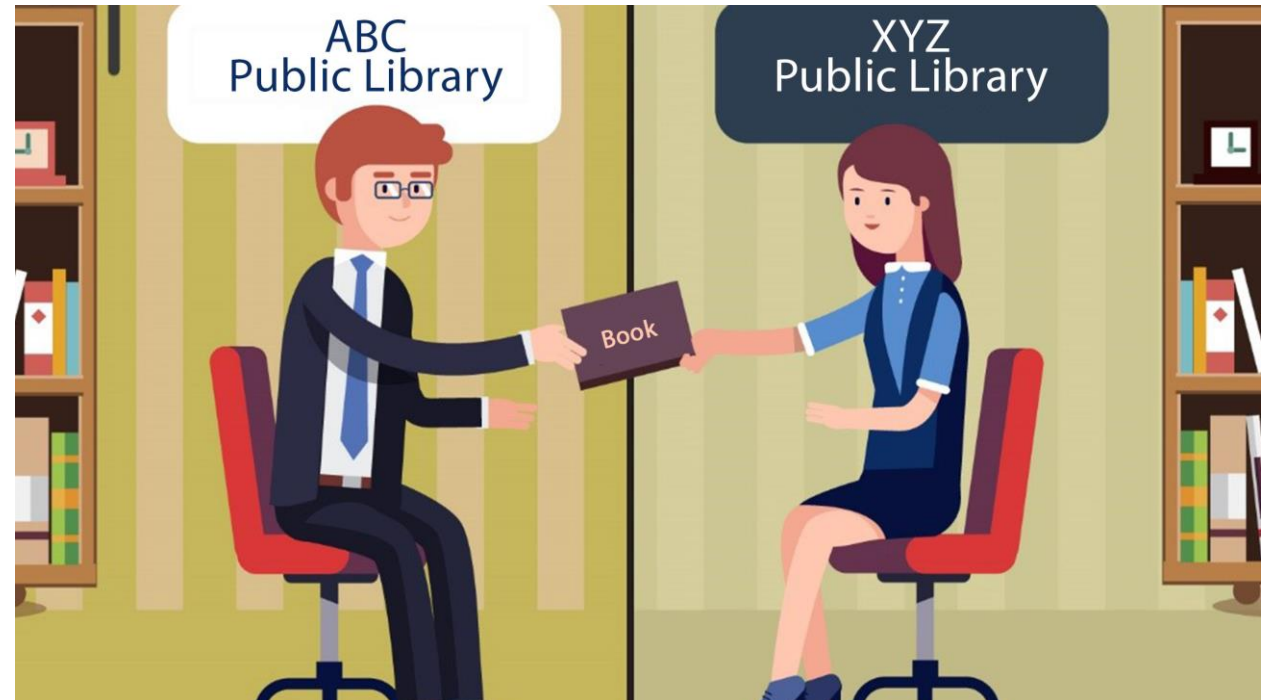
( including 3 months closure)

2020

25,001 – Borrowed

17939-Lent

This Economically Savvy  
Service is in high demand.



# One Month Snapshot

## September 2021 Social Media

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Instagram 506

Facebook 576

Twitter 986



# 4891 Reference Questions Answered by staff to date in 2021

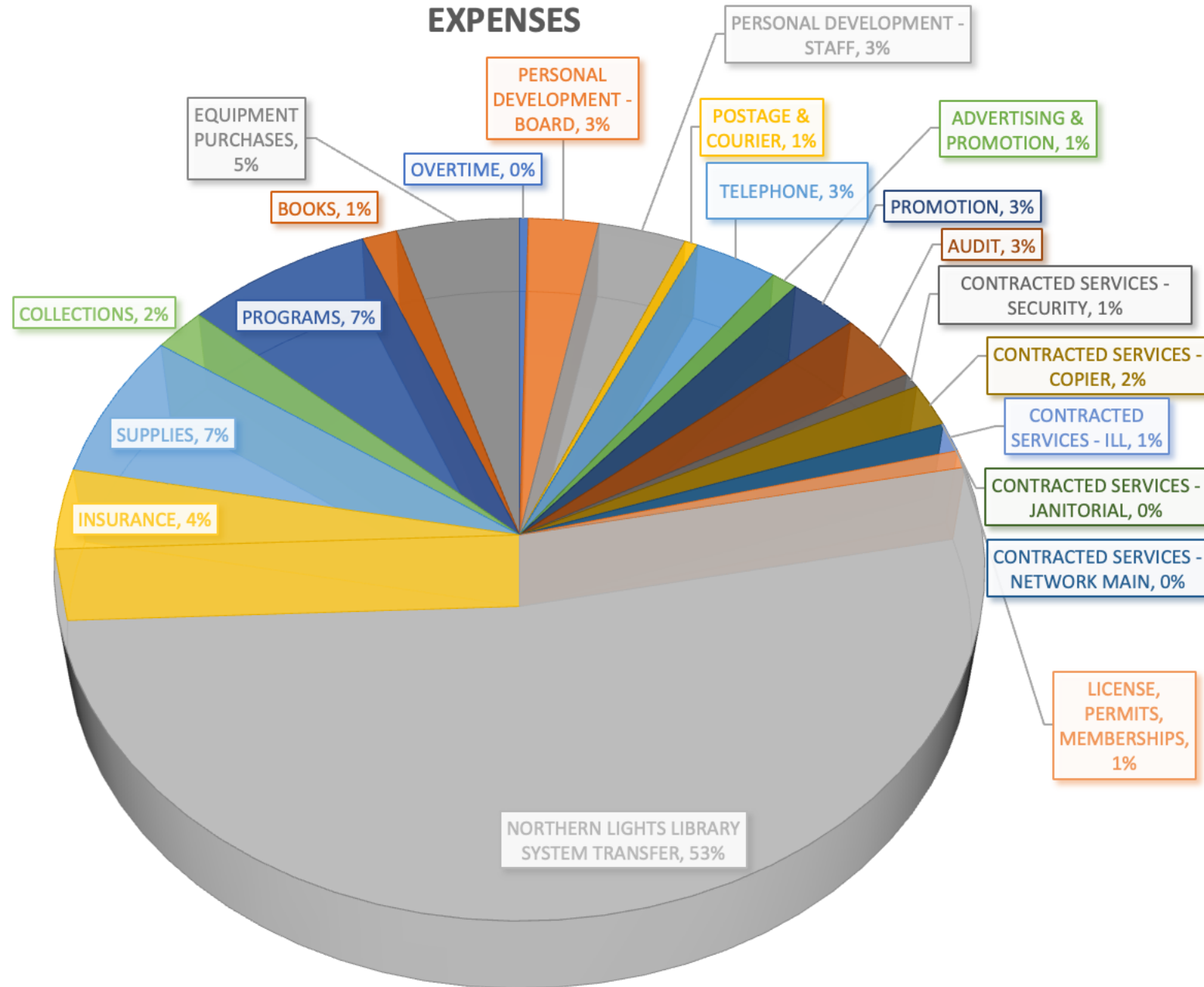


# Expenses Overview

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Year	Expenses (not including salaries)
2021	\$ 158,696.00
2022	\$ 148,446.00
Difference	\$ 10,250.00
Percent Reduction	6.46%

## EXPENSES





# Salaries Overview

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- Salaries increased because of new safety requirements to have two staff members working at all times.
- 1 part-time staff member moved into a full-time position.

Year	Salaries
2021	\$ 511,545.00
2022	\$ 540,007.42
Difference	\$ 28,462.42
Percent Increase	5.56%

- Total increase in expenses is 2.72%

# Revenue Situation

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- 2021 Revenue \$649,853.50
- 2022 Expenses \$688,953.42
- Difference \$39,099.92

# Loss of Funding

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- Indigenous Services (Loss of \$7 000)
- Surplus (Loss of \$20 000)
- Total Loss (\$27 000)
- Total Deficit (\$ 66,099.92)



# Funding Sources

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- Surplus (predicting \$10 000 for 2021)
- Fundraising (\$3 000)
- Donations (\$10 000)
- Totals (\$23 000)

# Ask

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- No increase in 2021
- Increase of \$1 per population in 2022 which is 3.63%
- Despite \$ 66,099 deficit only asking for \$15 736
- CPI for 2019 1.95% is and CPI for 2021 is 0.72% Total of 2.67%