



**Mississippi Mills
Public Library**

Committee of the Whole

2023 Operating and Capital Budget

Mississippi Mills Public Library
Christine Row, CEO/Chief Librarian

January 10, 2023



Agenda

- Overview
- Recent Accomplishments
- 2023 Goals
- Draft Budget Summary
- Draft Operating Budget
- Staffing

Mississippi Mills Public Library Overview

Our Mission

To inspire lifelong learning, provide equitable access to information, advance knowledge and strengthen our community.

- 19 permanent staff and 6 to 8 summer students = 7 FTE
- open 72 hours per week – 47 Almonte/25 Pakenham
- circulated 96,966 physical items (36 % increase from 2021)
- 31,746 digital resources downloaded (29% increase from 2021)
- Total circulation (physical & digital) 128,712 (3 % increase compared to 2019 -pre-pandemic)
- hosted 10,431 internet connections



**Did you know
your library has**

**SO MUCH MORE THAN
BOOKS AND DVDS**

Ukuleles ▪ Frisbee golf discs ▪
Projectors & screen ▪ Museum & park
passes (limited) ▪ Jigsaw puzzles ▪ Knit
Kits ▪ Audiobooks ▪ Digital library ▪
Free streaming film with Kanopy ▪ Kill-
a-watt metres ▪ Seeds ▪ MAPsacks ▪
Magazines ▪ Genealogy/Ancestry
resources ▪ Facebook groups ▪ Book
club sets ▪ Scan services ▪ FREE WiFi ▪
Surprise book bundles for adults (TBA)

www.missmillslibrary.com

Mississippi Mills
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Recent Accomplishments

Your library is fine free!



This decision helps the library better achieve its mission to inspire lifelong learning, provide equitable access to information, advance knowledge and strengthen our community. **Eliminating fines means:**

eliminating barriers to service.

Residents unable to afford extra costs can continue to use their library



overdue material is more likely to be returned. The library saves money in replacement costs



increased library membership & circulation rates. According to Calgary Public Library, "eliminating fines raised circulation, brought lapsed users back, and boosted goodwill among patrons

promoting lifelong literacy.

An example: families are encouraged to borrow a variety of books to expose children to a wide-range of stories. Families often take home over 20 books every visit! If fines accumulate, a family on a fixed income may not be able to afford fines and may avoid visiting the library again

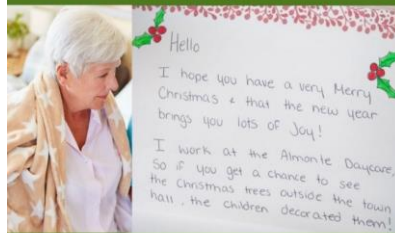
offering equitable service.

Overdue fines are not applied to digital collections. The library wants patrons to choose their favoured formats, without worrying about costs. Having fine-free circulation for ALL collections is equitable service

Fines are unsustainable revenue. Based on declining fines revenue, which started before the fine-free pandemic, the library budgeted \$4300 in fines for 2022. Fine Free Fundraising Events can replace lost revenue. Such activities build community—allowing those with financial means to give, while not adding financial burden to those with limited funds

Tidings of Comfort and Joy

Bring your unused holiday & Christmas cards to the library
They'll be put to good use!



At Almonte or Pakenham branch library, write a cheerful message in a card. Kids draw a picture! Staff and volunteers will deliver cards to community seniors

Virtual Reality Game Development Workshop

Saturdays in July
ONE SPOT LEFT, July 14
10am-1pm
Ages 10 to 17
Almonte Branch
Mississippi Mills Public Library



Mississippi Mills Public Library

SUNDAY is the perfect day to visit your library!
Almonte branch is open
10am - 2pm

Mississippi Mills Public Library SUMMER CAMP

Activities:
• arts & crafts
• games
• stories
• group activities



2023 Goals

- **Reaccreditation**- designed to analyze the state of development of a public library and to measure itself against a set of objective, widely accepted guidelines (200 guidelines)
- **Succession Plan**- new HR Plan with new job descriptions for senior positions –planning for future retirements
- **Connectivity Project**- install fibre optics cabling to the Pakenham Branch (grant)
- **Almonte Branch Expansion Project**-seek approval from Council for project and proceed with fundraising

Draft Budget Summary

Operating - 3% increase

Revenue –significant changes

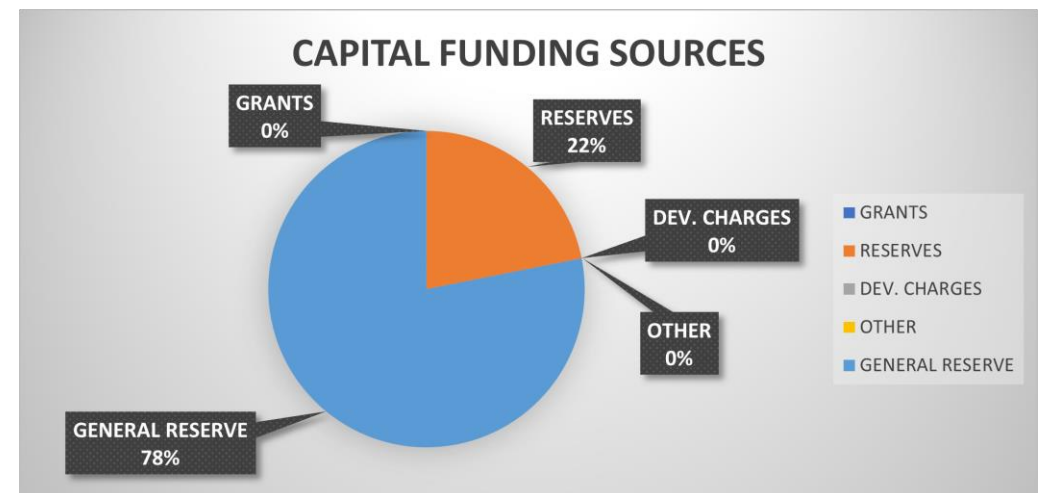
- Increasing donation goals to compensate for fine free service

Expenses –significant changes

- Almonte Salaries & Benefits
 - step increases, vacation pay from 4% to 6% (staff with benefits to PT)
- Pakenham Salaries & Benefits
 - cleaner is now on contract (moved to Cleaning & Maintenance budget)
- Programming supplies – offering more programming in 2023

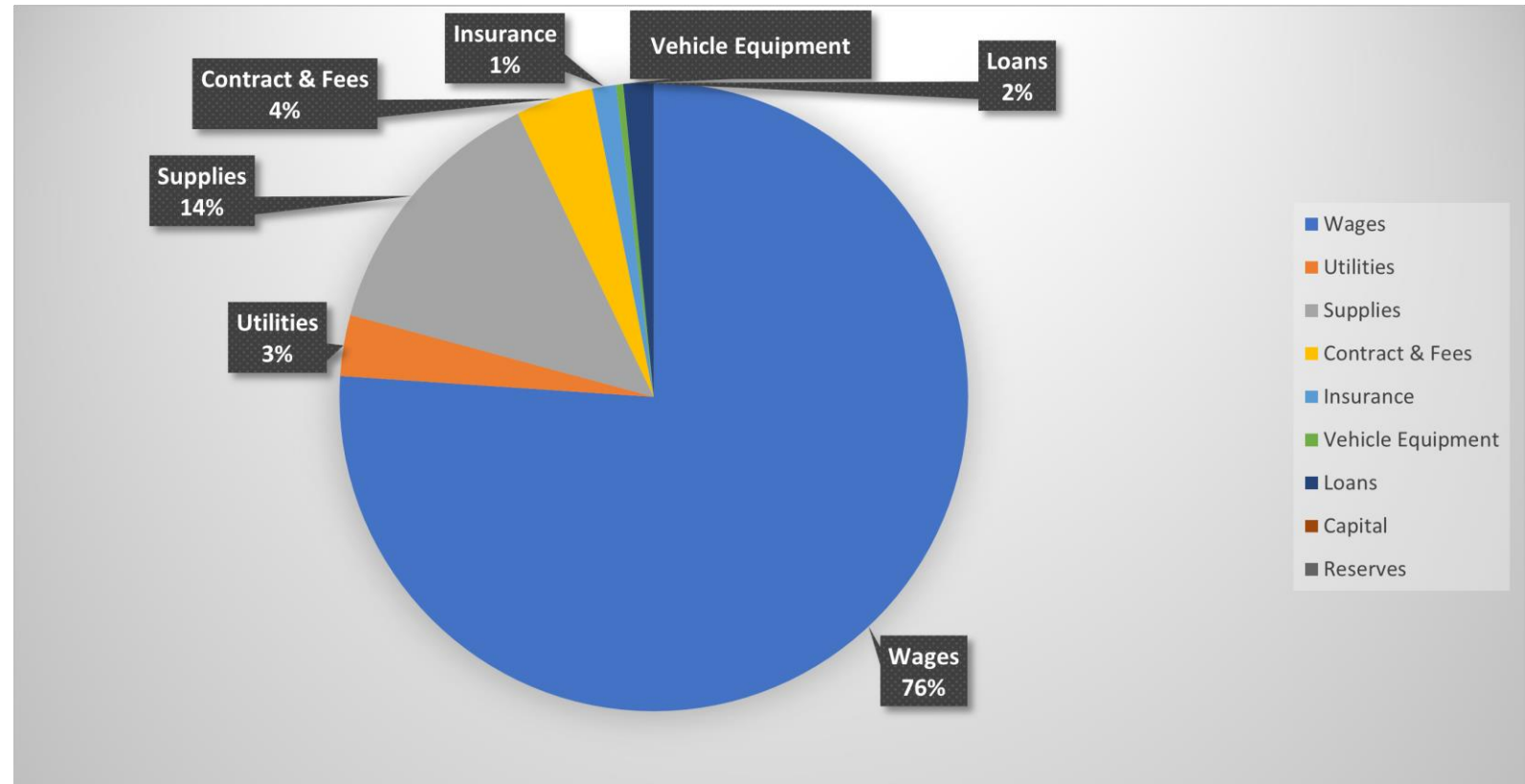
Capital -79% increase

	LIBRARY	
PURCHASE OF FURNITURE	FURNITURE AND EQUIPMENT	2,000.00
UPGRADES TO ALMONTE BRANCH	FACILITY MAINTENANCE/UPGRADES	5,000.00
NEW COMPUTERS	TECHNOLOGY UPGRADES	5,000.00
NEW	ALMONTE ROOF REPAIRS	20,000.00
	TOTAL LIBRARY	32,000.00



Draft Operating

Wages	556,579
Utilities	22,941
Supplies	100,130
Contract & Fees	29,078
Insurance	8,967
Vehicle Equipment	2,700
Loans	11,360
Capital	
Reserves	
Subtotal	\$ 731,755



Library Organizational Chart

