

SASKATOON PUBLIC LIBRARY
2020 and 2021 Operating & Capital Budget
Submission



Saskatoon Public Library

Background Information Regarding

for 2020 and 2021 Operating and Capital Budget Submission

1. The 2020 operating budget includes a 3.75% increase in Property Tax Levy over 2019. The 2021 operating budget includes a 3.88% increase in Property Tax levy over 2020.
2. A \$3,990,000 contribution to the reserve for a new central library is included in the 2020 budget. This represents a \$640,000 increase over 2019. A \$4,630,000 contribution to the reserve for a new central library is included in the 2021 budget. This represents a \$640,000 increase over 2020.
3. The 2020 submission includes a \$200,000 capital budget for equipment replacement and \$152,900,000 capital budget for a new central library. The 2021 submission includes a \$200,000 capital budget for equipment replacement.
4. The 2020 budget includes an expenditure increase of \$1,349,100, 5.2%. The 2021 budget includes an expenditure increase of \$1,273,800, 4.7%
5. 2020 FTE's total 150.64, which is a net increase of 1.0 FTE over 2019. This increase is for support to the facilities manager by providing them a facility support assistant. 2021 FTE's total 152.64, which is a net increase of 2.0 FTE over 2020. This increases support to finance by adding 0.5 FTE for administration functions and adding three 0.5 FTE's to support programming functions.

Saskatoon Public Library

Budget 2020 and 2021 Submission

Revenues and Expenditures Summary

	2019 Approved Budget	2020 Budget	2021 Plan
Revenues			
Revenues	254,000	274,000	274,000
Property Levy	24,635,700	25,928,800	27,200,200
Supplementary Property Levy	270,000	270,000	270,000
Municipal Services Agreement	32,800	52,500	54,900
Province of Saskatchewan	651,200	667,500	667,500
Total	\$25,843,700	\$27,192,800	\$28,466,600
Expenditures			
Staff Compensation	13,153,200	13,517,400	13,974,200
Transfer to Funds/Reserves	4,327,500	4,967,500	5,607,500
Operating Costs	8,363,000	8,707,900	8,884,900
Cost Recovery	0	0	0
Total	\$25,843,700	\$27,192,800	\$28,466,600
Full-Time Equivalents	149.64	150.64	152.64

Saskatoon Public Library

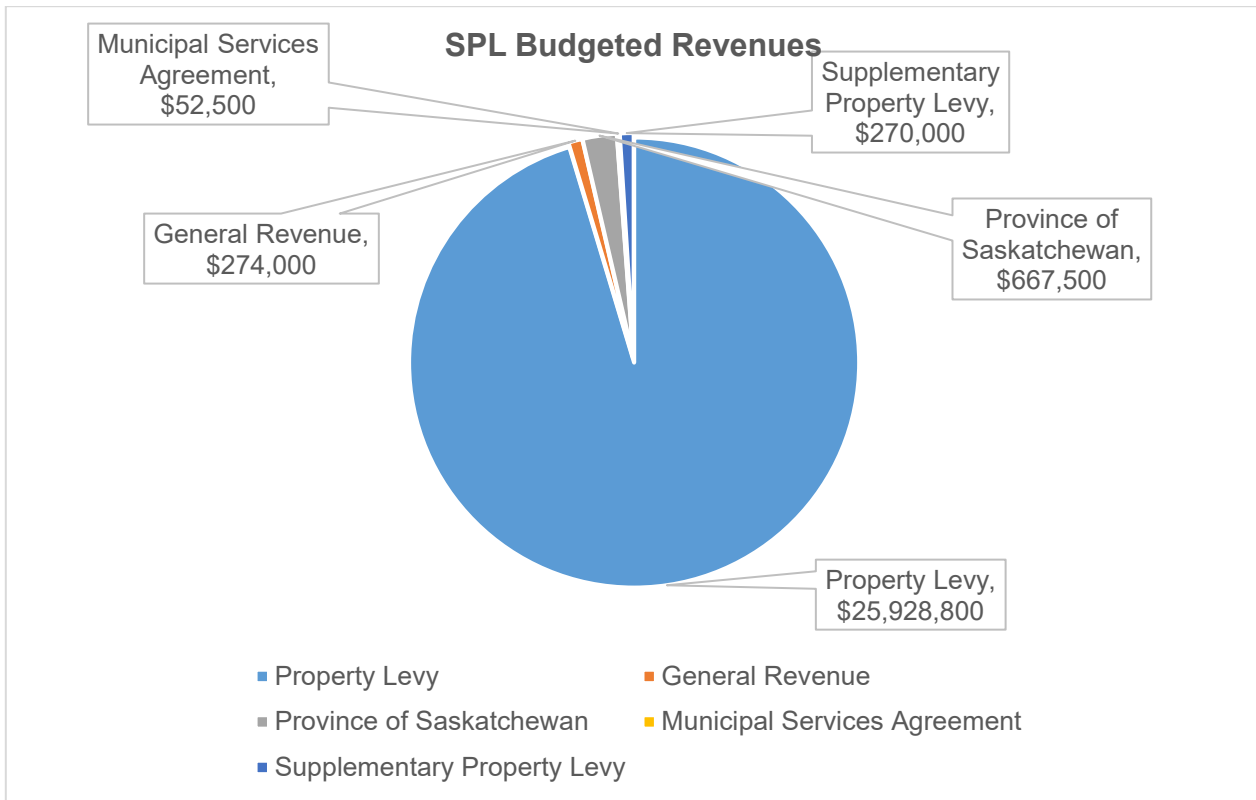
Budget 2020 and 2021 Submission

Expenditures by Department

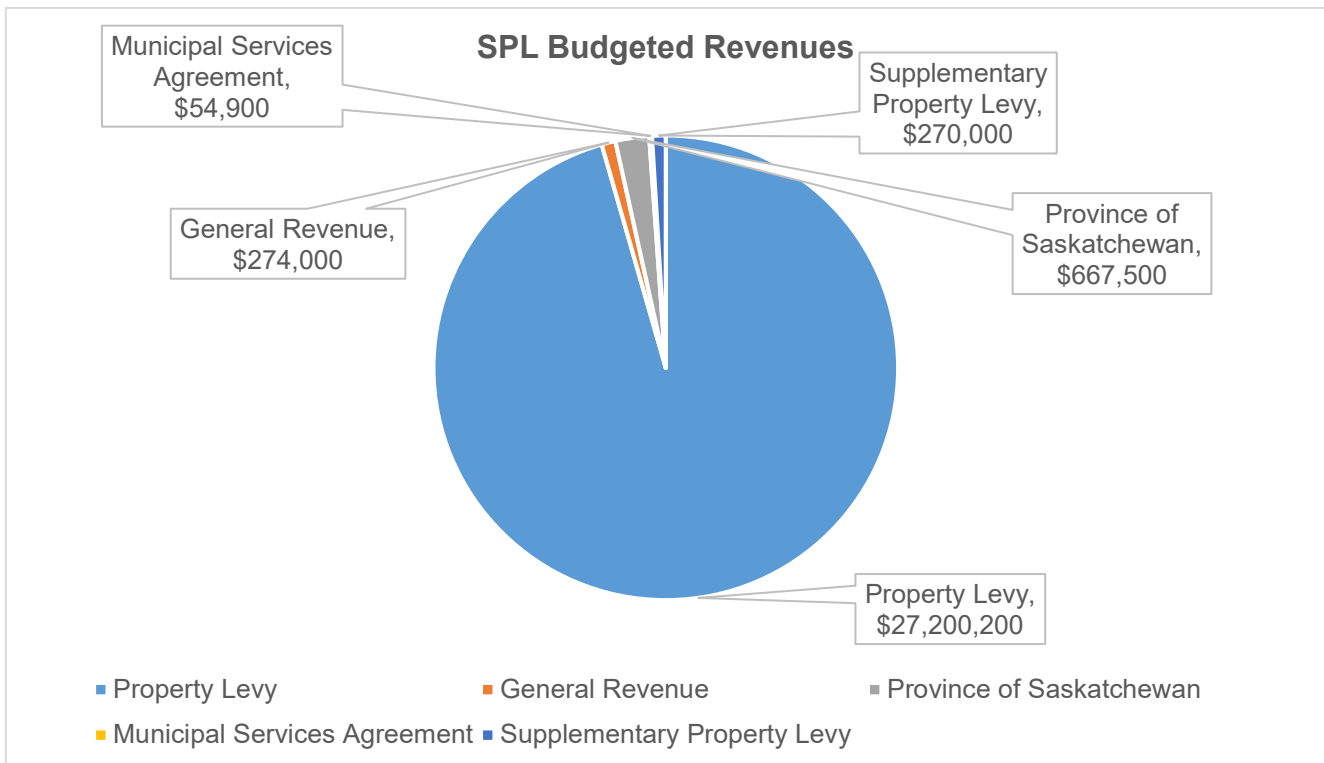
Department	Expenditure Type	2019 Approved Budget	2020 Budget	2021 Plan
Administration	Staff Compensation	1,810,300	2,360,700	2,441,200
	Transfer to Reserves	4,327,500	4,967,500	5,607,500
	Operating Costs	3,160,100	1,954,000	1,972,900
Information Technology Services	Staff Compensation	412,300	419,500	427,900
	Operating Costs	679,600	737,700	741,300
Collection Services	Staff Compensation	879,600	730,900	745,500
	Library Materials	2,377,600	2,476,600	2,559,000
	Operating Costs	26,600	26,600	26,600
Marketing & Communications	Staff Compensation	528,100	415,800	424,100
	Operating Costs	206,100	273,700	282,400
	Cost Recovery	0	0	0
Carlyle King Branch	Staff Compensation	624,000	643,900	662,600
	Operating Costs	175,700	189,800	192,600
Rusty Macdonald Branch	Staff Compensation	753,900	773,200	795,000
	Operating Costs	203,400	207,300	209,300
J.S. Wood Branch	Staff Compensation	673,000	689,900	708,800
	Operating Costs	166,800	157,300	159,700
Cliff Wright Branch	Staff Compensation	890,300	914,100	940,700
	Operating Costs	169,900	172,300	174,100
Mayfair Branch	Staff Compensation	522,600	535,800	551,600
	Operating Costs	96,800	118,300	120,300
Round Prairie Branch	Staff Compensation	649,100	665,800	685,500
	Operating Costs	476,600	494,500	506,400
Alice Turner Branch	Staff Compensation	755,000	774,300	796,200
	Operating Costs	275,600	276,600	281,300
Dr. Freda Ahenakew Branch	Staff Compensation	518,000	533,700	550,200
	Operating Costs	245,500	248,400	251,900

Programming and Creative Spaces	Staff Compensation	1,050,300	1,034,500	1,142,400
	Operating Costs	32,100	66,300	76,400
Planning	Staff Compensation	359,600	335,600	342,300
	Operating Costs	1,100	1,100	1,100
Central Access	Staff Compensation	1,825,700	1,833,800	1,887,100
	Operating Costs	2,400	1,230,900	1,252,800
Education and Partnerships	Staff Compensation	339,700	347,500	354,500
	Operating Costs	43,400	60,700	60,700
Welcoming Initiatives	Staff Compensation	561,700	508,400	518,600
	Operating Costs	23,700	15,800	16,100
Total		\$25,843,700	\$27,192,800	\$28,466,600

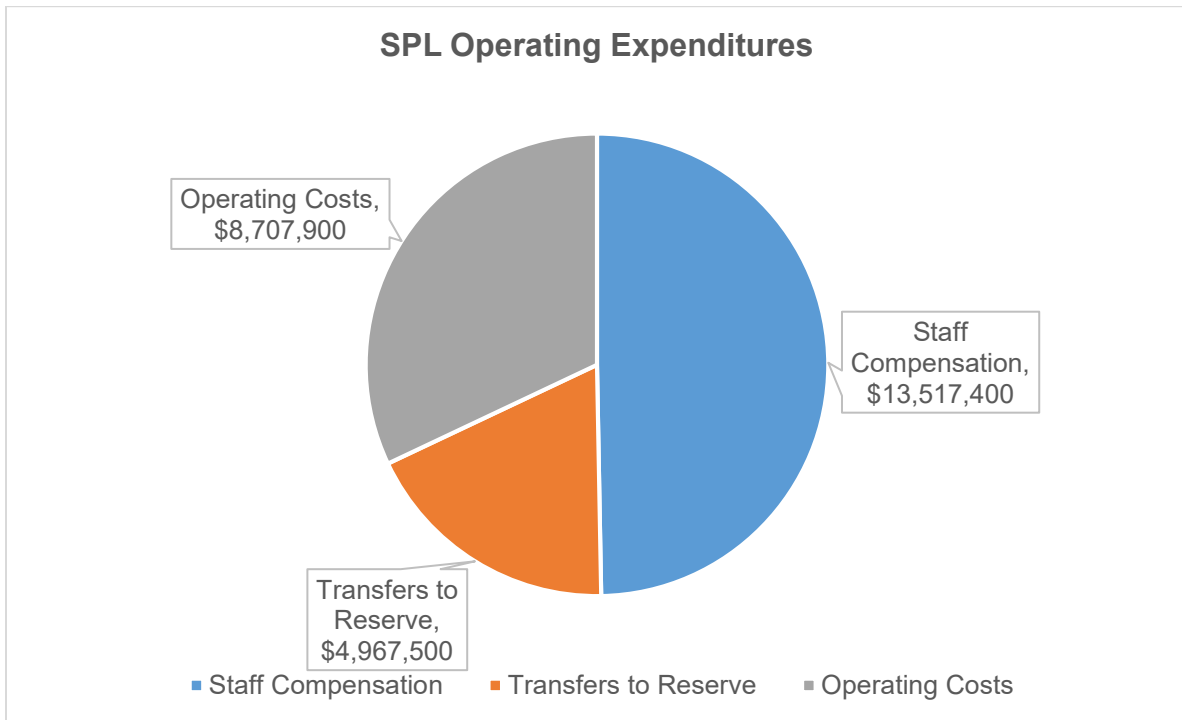
2020 Budgeted Revenues - \$27,192,800



2021 Budgeted Revenues - \$28,466,600



2020 Budgeted Expenditures - \$27,192,800



2021 Budgeted Expenditures - \$28,466,600

