

SASKATOON PUBLIC LIBRARY
2019 Operating & Capital Budget Submission



Saskatoon Public Library

Background Information Regarding

the 2019 Operating and Capital Budget Submission

1. The 2019 operating budget includes a 6.45% increase in Property Tax Levy over 2018. 2.68% of the increase is for the new central library reserve funding plan. The remaining 4.18% is for operating expenditure increases.
2. A \$3,350,000 contribution to the reserve for a new central library is included in the budget. This represents an increase of \$525,000 over 2018.
3. The 2019 budget includes \$700,000 capital budget with \$200,000 of that total allocated to equipment replacement and \$500,000 for the new central library.
4. The 2019 budget includes an increase in expenditures of \$1,774,300.
5. 2019 FTE's total 149.6 or an increase of .8 FTE for the Director, Reconciliation. This position will oversee our internal work and with community partners.
6. We transitioned into the new Organizational Structure in July, 2018. 76% of employees has a wage increase or no change to wages. 24% experienced a reduction in their pay band resulting in wage loss. The Board approved a proposal to continue paying employees who lost wages at their old pay bands for until July 2021. \$120,000 is included in this budget to protect wage losses. The Board also approved an external wage equity review to take place before July 2021.

Saskatoon Public Library

Budget 2019 Submission

Revenues and Expenditures Summary

	2018 Budget	2018 Budget	Change
Revenues			
Revenues	266,300	263,600	-2,700
Property Levy	22,858,700	24,635,700	1,777,000
Supplementary Property Levy	270,000	270,000	0
Municipal Services Agreement	23,200	23,200	0
Province of Saskatchewan	651,200	651,200	0
Total	\$24,069,400	\$25,843,700	\$1,774,300
Expenditures			
Staff Compensation	12,436,300	13,175,000	738,700
Transfer to Funds/Reserves	3,802,500	4,327,500	525,000
Operating Costs	7,836,200	8,341,200	505,000
Cost Recovery	-5,600	0	5,600
Total	\$24,069,400	\$25,843,700	\$1,774,300
Full-Time Equivalents	148.8	149.6	0.8

Saskatoon Public Library

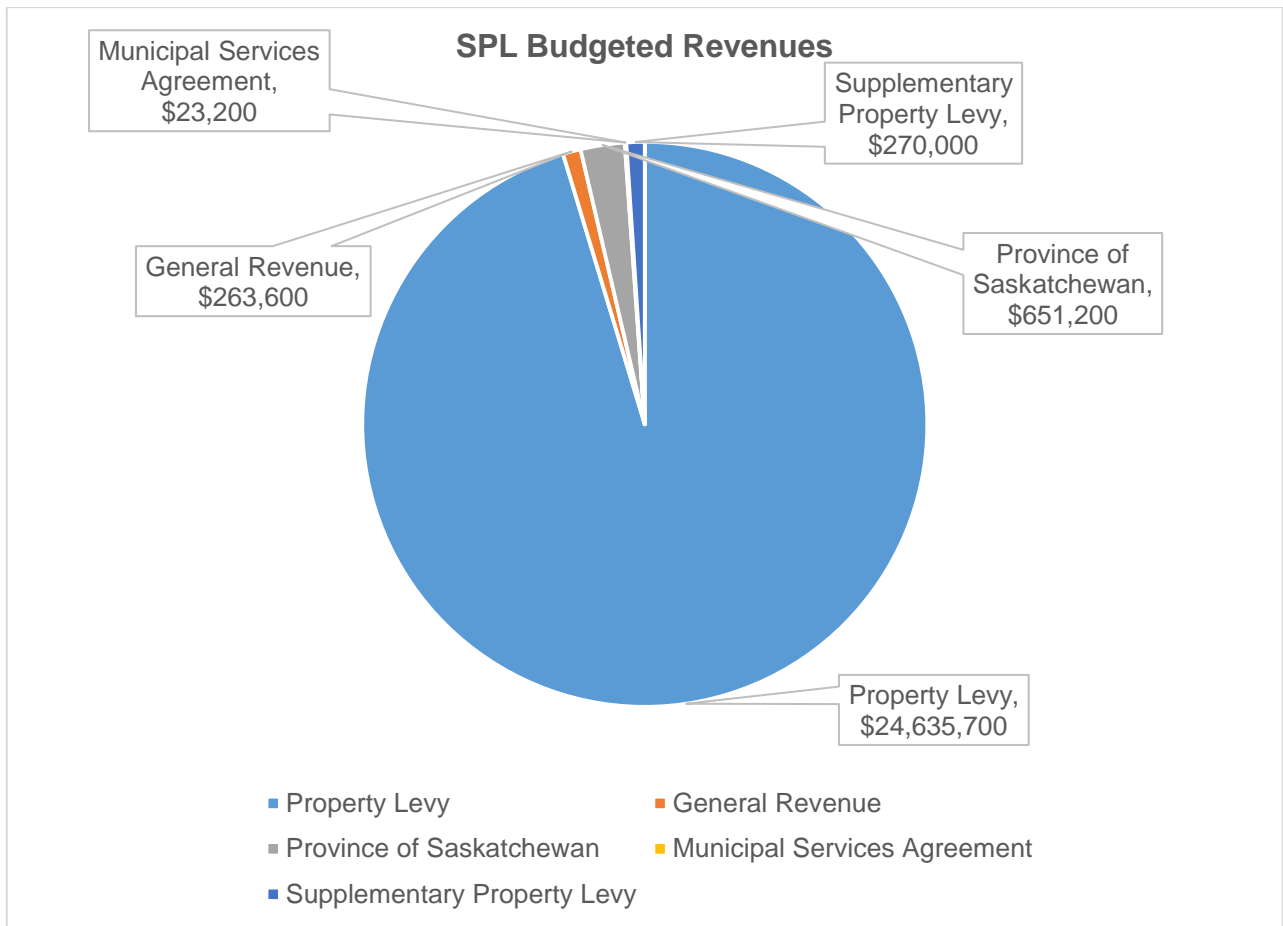
Budget 2019 Submission

Expenditures by Department

Department	Expenditure Type	2018 Budget	2019 Budget	Change
Administration	Staff Compensation	1,504,400	1,810,300	305,900
	Transfer to Reserves	3,802,500	4,327,500	525,000
	Operating Costs	2,972,500	3,160,100	187,600
Information Technology Services	Staff Compensation	416,900	412,300	-4,600
	Operating Costs	543,200	679,600	136,400
Collection Services	Staff Compensation	893,100	879,600	-13,500
	Library Materials	2,357,900	2,375,600	17,700
	Operating Costs	43,600	28,600	-15,000
Marketing & Communications	Staff Compensation	511,700	528,100	16,400
	Operating Costs	206,100	206,100	0
	Cost Recovery	-5,600	0	5,600
Carlyle King Branch	Staff Compensation	714,200	624,000	-90,200
	Operating Costs	153,500	175,700	22,200
Rusty Macdonald Branch	Staff Compensation	774,600	753,900	-20,700
	Operating Costs	195,600	203,400	7,800
J.S. Wood Branch	Staff Compensation	751,300	673,000	-78,300
	Operating Costs	162,300	166,800	4,500
Cliff Wright Branch	Staff Compensation	823,100	890,300	67,200
	Operating Costs	162,800	169,900	7,100
Mayfair Branch	Staff Compensation	463,700	522,600	58,900
	Operating Costs	72,700	96,800	24,100
Round Prairie Branch	Staff Compensation	683,900	649,100	-34,800
	Operating Costs	417,300	476,600	59,300
Alice Turner Branch	Staff Compensation	779,000	755,000	-24,000
	Operating Costs	255,700	275,600	19,900
Dr. Freda Ahenakew Branch	Staff Compensation	573,100	518,000	-55,100
	Operating Costs	222,400	245,500	23,100

Programming and Creative Spaces	Staff Compensation	560,400	1,050,300	489,900
	Operating Costs	23,400	32,100	8,700
Planning	Staff Compensation	515,400	359,600	-155,800
	Operating Costs	600	1,100	500
Central Access	Staff Compensation	1,564,500	1,825,700	261,200
	Operating Costs	2,300	2,400	100
Education and Partnerships	Staff Compensation	272,100	339,700	67,600
	Operating Costs	42,900	43,400	500
Welcoming Initiatives	Staff Compensation	613,100	561,700	-51,400
	Operating Costs	23,200	23,700	500
Total		\$24,069,400	\$25,843,700	\$ 1,774,300

2019 Budgeted Revenues - \$25,843.7



2019 Budgeted Expenditures - \$25,843.7

