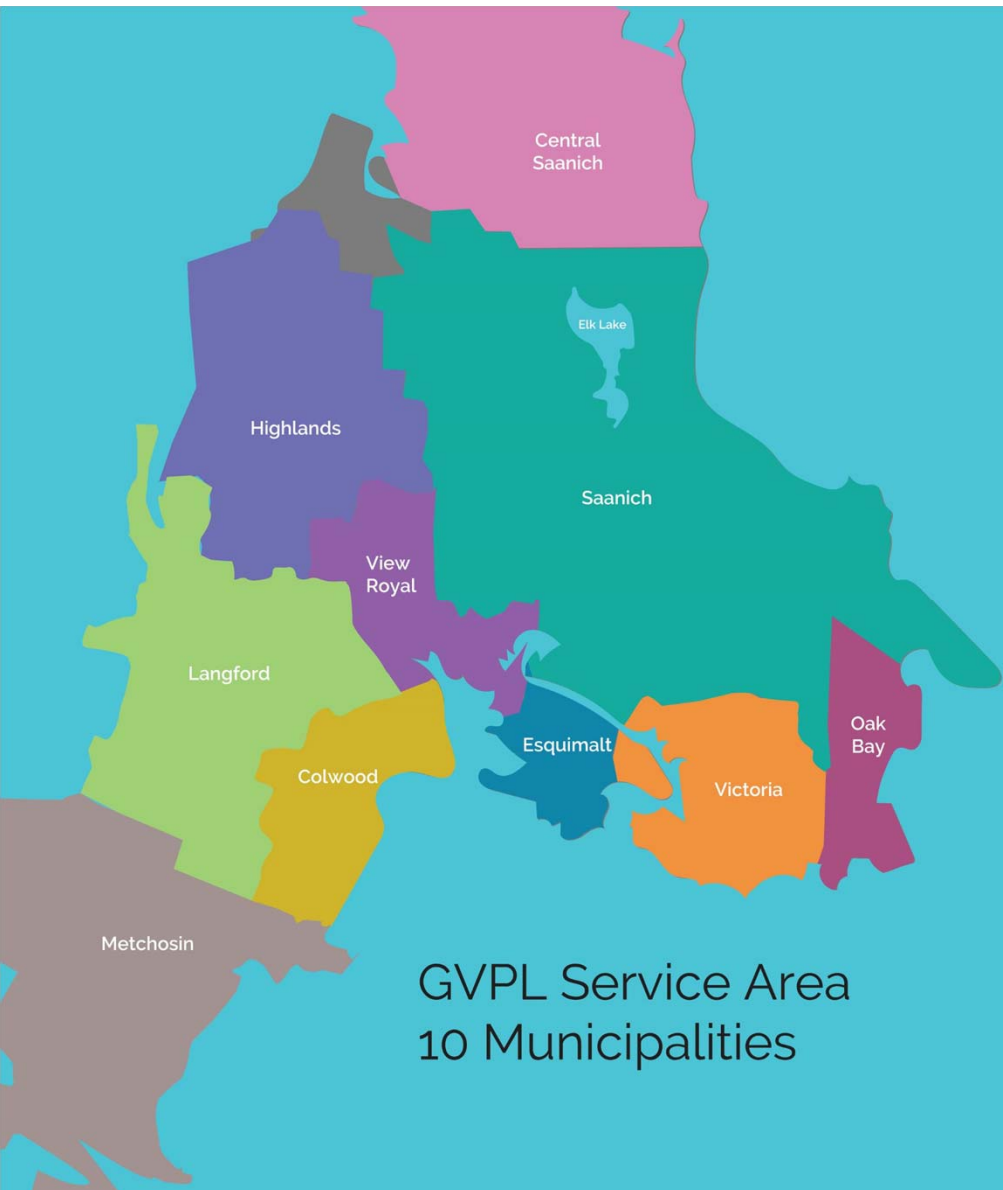




2020 GVPL Budget Presentation Township of Esquimalt

March 2, 2020

Deborah Begoray, Board Chair
Maureen Sawa, CEO



Greater Victoria Public Library

A shared service
model

Community-Inspired Library Service

Greater Victoria Public Library's Strategic Plan 2016 to 2020



CREATE

great library spaces to meet unique user needs – in person and through our multiple e-service channels.



ENGAGE

passionate library members, funders and partners to expand the library's reach and impact.



INSPIRE

discovery through programs, collections and services that enhance literacy and lifelong learning.



LEAD

with support for innovative ideas, service models and governance.

Perception Study of GVPL*

What do residents think about GVPL?

- Nearly all **(95%)** residents in the service area agree that the **GVPL is important to lifelong learning for people of all ages.**
- Ninety-four percent **(94%)** agree that it **contributes to the well-being of people in the community.**
- Just over nine-in-ten **(92%)** agree that **it is inclusive and welcoming for everyone in the community.**
- Nine-in-ten **(89%)** agree that it **provides good value for the support it receives.**
- A strong majority **(83%)** agree that **it plays an important role in civic engagement and community development.**

* Research conducted by Justason Market Intelligence Inc. 2018

Creativity



Inspiration



Community Engagement



Leadership





2019 GVPL by the Numbers

6,307,666 Library Visits

88,567 Program Attendance

5,611,017 Items Borrowed

BC Summer Reading Club
Record Attendance in 2019

9,052 GVPL Participants





2020 Budget

2020 Budget Request

Category	2019 Budget Approved	2020 Budget Request	Change (\$)	Change (%)
Salaries and Benefits	14,006,477	14,674,065	667,588	4.8
Library Materials, Including Capitalized	2,321,887	2,329,887	8,000	0.3
Supplies, Services and Other	1,442,906	1,507,629	64,723	4.9
Building Occupancy	894,056	827,933	(66,123)	-7.4
Capital Expenditures – Other	610,180	690,180	80,000	13.1
Total Expenditures	19,275,506	20,029,694	523,092	3.90
Transfers to/(From) Reserves/Surplus	(256,500)	(250,000)	6,500	-2.50
Branch Start-Up Funding	(355,280)	(355,280)	0	0.00
Revenues	(1,263,605)	(1,345,689)	82,084	6.50
Municipal Contributions - Operating	17,400,121	18,078,726	678,605	3.90

Esquimalt 2020 Contribution

2019 Share	2019 Requisition	2020 Share	2020 Requisition	Contribution Increase		Per Capita Increase	Per Capita Total
5.25%	\$909,411	5.34%	\$961,294	\$51,883	5.70%	\$2.76	\$51.30

Looking Back



Looking Ahead





The health of our civilization, the depth of our awareness about the underpinnings of our culture and our concern for the future can all be tested by how well we support our libraries – *Carl Sagan*



Thank You



GREATER VICTORIA
PUBLIC LIBRARY

gvpl.ca

