

Department 44 – Library Services

Overview

The Selwyn Public Library consists of branches located in Bridgenorth, Ennismore, and Lakefield and a Makerspace which opened in 2022. The four locations work closely together, sharing staff, resources, and programming.

Selwyn Public Library operates under the direction of a seven-member Library Board appointed by the Township of Selwyn. The Board is governed by the Public Libraries Act and other relevant legislation and has the authority of full management and control of Selwyn Public Library. It assumes with that authority, the duty to develop policies related to the framework, governance, and operation of the Library.

Our staffing model consists of a full-time CEO/Chief Librarian, three full-time Branch Librarians, a full-time Children's Programming Coordinator, a full-time Technology and Training Coordinator, a part-time Assistant Librarian, and the support of over 150 volunteers. The Township Manager of Financial Services also serves as Treasurer to the Library Board. The combination of branch-specific and more skill-oriented positions allows us to continue our traditional approach but also adapt to changing expectations on the part of our users.

The goal in compiling this budget is to continue providing a consistent level of Library service to the community and to appropriately allocate funding and resources in accordance with the 2021-2025 Selwyn Public Library Strategic Plan, while having regard for 2026-2030 strategic plan.

Revenue

Revenues to support the Library come from four primary sources: a constant provincial operating grant, donations, fundraising initiatives, reserves, and taxation.

The attached summary provides an overview of how the fundraising revenue dollars have been utilized to provide enhanced Library services and programs.

In 2025, we anticipate that funds will be raised through a variety of channels including new-to-you store revenue, Library book sales, our online giving and donation page, our annual Christmas craft and Vendor Show, an online donation and fundraising page, and 2-3 Board-driven Fundraising events.

In 2024, the Library Board committed to and successfully executed a fundraising campaign which exceeded the \$8,500 fundraising commitment that was made to Council for the 2024 fiscal year. The Board hosted a Twilight Golf Fundraiser, which exceeded our promise to Council, and resulted in over \$9,000 in fundraising revenue. The Board has committed to a second annual Golf

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Fundraiser in the summer of 2025 which, we anticipate will meet or exceed the success of our 2024 campaign.

Despite volunteer scheduling challenges, our two new-to-you stores located in Bridgenorth and Ennismore, operated in partnership with Community Care Chemong, had a remarkable year in 2024, raising \$37,155 which is split between for the library and Community Care after expenses. The stores have recently introduced debit/credit machines, which we anticipate will also boost our sales.

The CEO continues to explore and apply for grants that can assist with mitigating some of our operational and budgetary pressures (Trillium, Canada Summer Jobs, Summer Experience Program, and Seniors Community Grant). These grants would assist us in maintaining service levels and enhancing the Library programs and services that we are currently able to offer to our community.

Volunteer hours may be viewed as a donation of time. Using the average salary for a Library Technician in Ontario, the Library saved \$335,967 in wages in 2024.

Expenses

Much of our 2025 operational budget is comprised of the remaining phase in of part-time to full-time staff hours that council approved in the 2024 budget.

Similar to other Township departments, inflationary pressures are also being felt in a number of the library expense accounts including volunteer recognition, library equipment, courier and postage fees, office supplies, and programming costs. The cost of physical and electronic books has also increased substantially and while we have a proposed nominal increase for these collections, this number is actually much lower than the true cost increases that we are facing.

Activity Update – Beyond Budget Dollars & Cents

In 2024, we were fortunate to receive Council approval and funding to move our five part-time staff into full-time positions and hire an additional part-time staff member. This was done in order to provide additional support to our large volunteer base and alleviate some of the challenges that we are experiencing due to the changing volunteer landscape and our expanding/evolving Library system. While we continue to face obstacles and issues with regard to volunteer recruitment and retention, we are very grateful for Council's support, which has helped to ease some of the pressures that staff are experiencing.

In 2025, we will also initiate work on our 2026-2030 strategic plan. Beginning with a review of our current strategic plan accomplishments and followed by community consultations in the form of public surveys and focus groups, we will identify future strategic directions and priorities for the Selwyn Public Library.

**The Corporation of the Township of Selwyn
Budget Worksheets 2025**

Department 44 - Library Services

Description	2023 Year to Date Actuals	2023 Approved Budget	2024 Year to Date Actuals	2024 Approved Budget	2025 Proposed Budget
Revenues					
Grants	60,993	82,413	48,335	48,202	45,940
Operating Sales - Revenues & Fees	26,110	18,883	39,572	25,000	26,050
Fundraising	36,260	35,350	62,326	42,000	51,000
Taxation	619,030	619,030	752,664	752,664	886,293
Transfers In	96,739	116,466	45,829	77,177	109,587
Total Revenues	839,131	872,142	948,726	945,043	1,118,870
Expenses					
Salaries & Benefits	525,394	522,673	618,482	602,848	704,104
Board Remuneration	4,661	7,510	3,429	5,999	6,119
Admin & Overhead	76,500	92,910	88,327	86,514	100,065
Books, Audiobooks, DVDs, etc.	91,863	89,500	91,447	97,000	105,200
Programming	16,446	15,000	12,300	15,000	13,334
Communications	10,129	11,500	10,089	11,500	12,400
Building Expenses	64,457	54,578	60,225	59,719	64,537
Capital Purchases	12,450	44,850	21,289	46,275	61,194
Transfers Out	37,231	33,621	43,138	20,188	51,917
Total Expenses	839,132	872,142	948,726	945,043	1,118,870
Balance	0	0	0	0	0

Fundraising Receipts Allocation

Revenues Budgeted in 2025 51,000

Fundraising Support/Expenses:

Remit half of Thrift Shop Revenues to Community Care	3,000	
Remit half of Treasure Trove Revenues to Community Care	11,000	
Library Share of Treasure Trove Direct Expenses	2,000	
Internet - Treasure Trove	900	
Debit Machine - Treasure Trove	500	
Phone Line Costs for Treasure Trove (safety)	490	
General Fundraising Expenses	6,000	
General Fundraising Expenses - Canada Helps fees	500	
	<hr/>	24,390

Capital Improvements

Ennismore - Space Improvements	5,418	
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Enhanced Library Services:

Cloud Library - Streaming & Audiobooks	7,244	
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Enhanced Programming:

Student Support - residual after federal grant (wages & benefits)	4,881	
Reading Club Materials (additional copies)	2,400	
Programming - Children, Adult and Makerspace (50%)	6,667	
	<hr/>	13,948

Total Fundraising Used for Enhanced Services & Programming 51,000