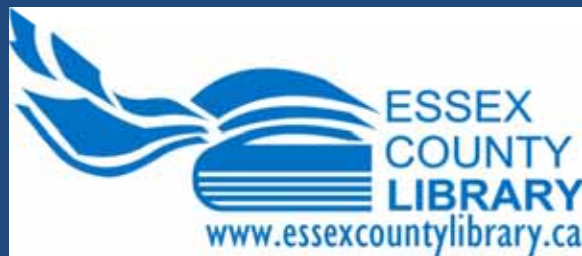


ESSEX COUNTY LIBRARY

BUDGET PRESENTATION 2012



IT'S ALL ABOUT LIBRARIES - READING, E-RESOURCES, PROGRAMS, COMMUNITY SPACES



Library

Prior Year Performance Highlights



- Operational surplus – contributed to WSIB reserve
- Opening of the new McGregor Library
- Telephone Replacement – One Library System – One Phone Number – 226-946-1529
- Partnership with ElderCollege
- Expansion of e-reader services
- Children's afterschool literacy stations in five branches



The New McGregor Library

Library

Prior Year Performance



- Program statistics:
 - ❑ 1% increase in total circulation
 - ❑ 242 % increase in e-book circulation
 - ❑ 6% increase in Internet usage within the branch libraries
 - ❑ 143% increase in Wi-Fi usage within the branch libraries
 - ❑ 1.9 % decrease in children's program attendance **but** a 38.3% increase in adult program attendance
 - ❑ 42,535 new copies added

Circulation Changes



Library



	2011 Budget	2011 Actual	2012 Budget
Expenditures	\$4,719,910.	\$4,731,000.	4,882,640
Recoveries	(\$395,520)	(\$462,150)	(388,970)
Net Operations	4,325,390	4,268,850	4,493,670
Contributions from Reserves	(106,000)	(50,460)	(94,900)
County Responsibility	4,218,390	\$4,218,390	\$4,398,770

Library

2012 Proposed Budget



- Net increase from prior year of \$180,380 or 4.3%
- Highlights
 - \$139,000 increase in salaries & benefits
 - 9.38 % increase in mandatory benefits
 - \$ 25,000 capital costs for refurbishments
 - \$ 50,000 capital building costs