

# Strathcona County Library

## Recommended 2019 Budget

Anna Pandos, Library Board Chair

Anne Nothof, Library Board Vice-Chair

Leah Lewis, Library Board Secretary/Treasurer

Sharon Siga, Library CEO

### ***Mission Statement***

Reaching out across urban and rural Strathcona County, the Library promotes engagement, sparks imagination, and provides the tools for building skills and knowledge.



# Four Priority Areas



**Participate and Connect:**  
Be Engaged in the Community

**Create Young Readers:**  
Early Literacy

**Satisfy Curiosity:**  
Lifelong Learning

**Understand How to Find, Evaluate, and Use Information:**  
Information Fluency



# 2020 Focus

## ► Objectives for the final year of the Plan of Service:

- 1) Survey Library users to measure program outcomes
- 2) Revise/refine the Library's 2014 Outreach Strategy
- 3) Identify key learnings from this year's incident response
- 4) Undertake a Community Needs Assessment.





# Spring Program Preview

## MUSICIAN IN RESIDENCE

Children's musician Sylvia Chave will be inspiring and entertaining families during her week-long residency here at Strathcona County Library!

► For preschoolers and their families

Create Young  
Readers:  
Early Literacy

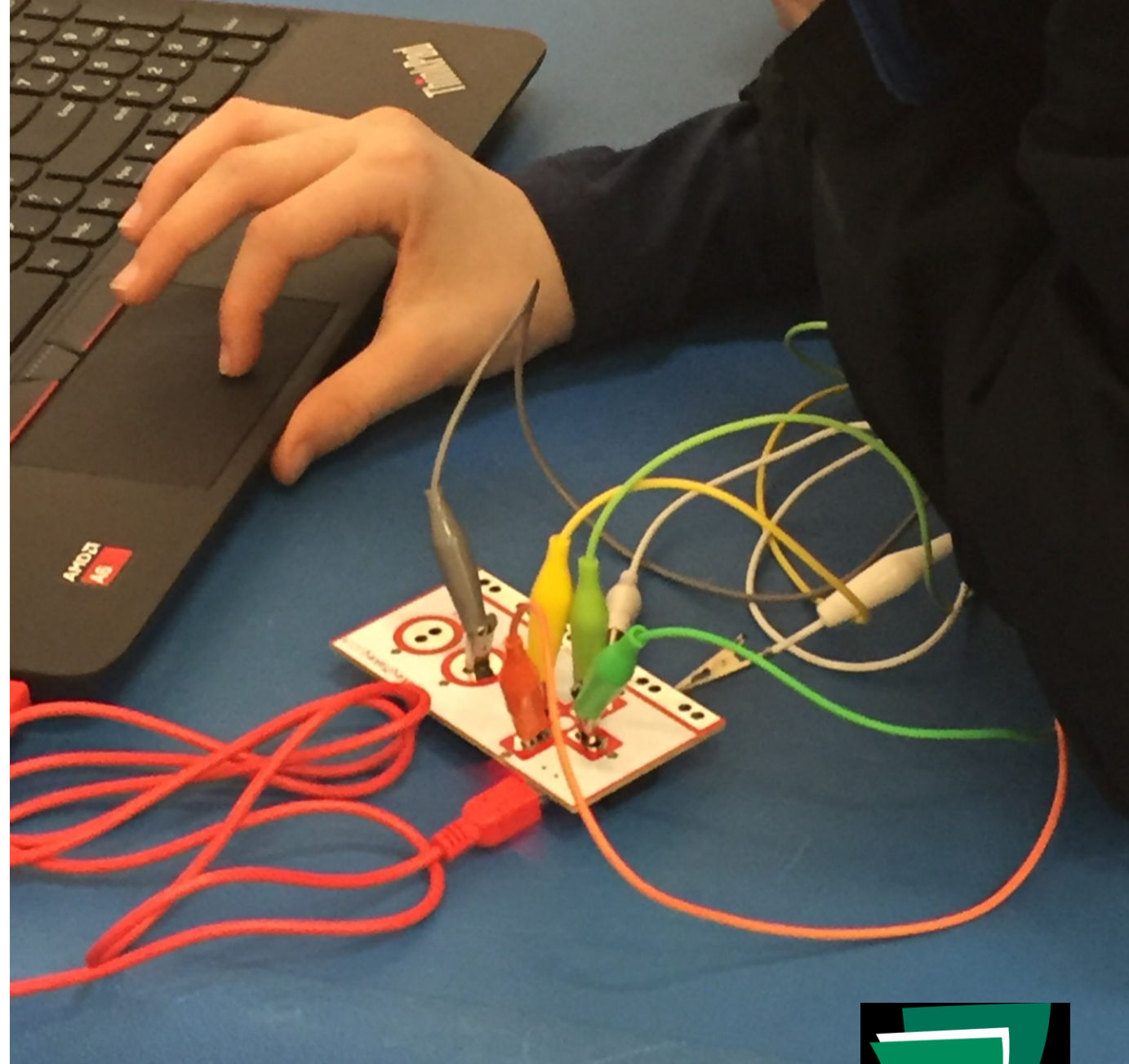




# Spring Program Preview

- For elementary-age children

**Participate and  
Connect:**  
Be Engaged in the  
Community



# Spring Program Preview

- ▶ For teens 14-18 years of age
- ▶ For adults

**Satisfy Curiosity:**  
Lifelong Learning



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**Strathcona County Library**  
BUDGET PRESENTATION 2020



# Spring Program Preview



► For adults

**Understand How  
to Find, Evaluate,  
and Use  
Information:  
Information  
Fluency**





# Library Services

- ▶ Career Support
- ▶ Newcomer Support
- ▶ Digital Literacy Support
- ▶ Support for residents with disabilities
- ▶ Support for residents who face barriers in reaching the Library
- ▶ Core Library Services





# Operating Budget

(in thousands)

	2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast
Revenue	10,982	11,258	11,847	12,430
Expense	(10,686)	(10,887)	(11,007)	(11,098)
Non-Operating Revenue/ (Expense)	(1,642)	(1,717)	(2,186)	(2,678)
Non-Cash Adjustment (Amortization)	1,346	1,346	1,346	1,346
Total	0	0	0	0



# Capital Budget

(in thousands)

Project	2020 Budget	2021 Plan	2022 Plan	2023 Plan	2024 Plan
Library Collection Replacement	600	600	603	603	603
IT Infrastructure Replacement	106	44	56	58	71
Radio Frequency Identification (RFID) Equipment Replacement	15	195	30	-	-
Public Furniture Replacement	-	-	226	231	339
Book Return Bin Replacement	-	-	12	-	-
<b>Total</b>	<b>721</b>	<b>839</b>	<b>927</b>	<b>892</b>	<b>1,013</b>





