

# Strathcona County Library

## Recommended 2019 Budget

Anna Pandos, **Library Board 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.



Strathcona County  
**LIBRARY**



# Four Priority Areas

“focus on these,  
please”



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

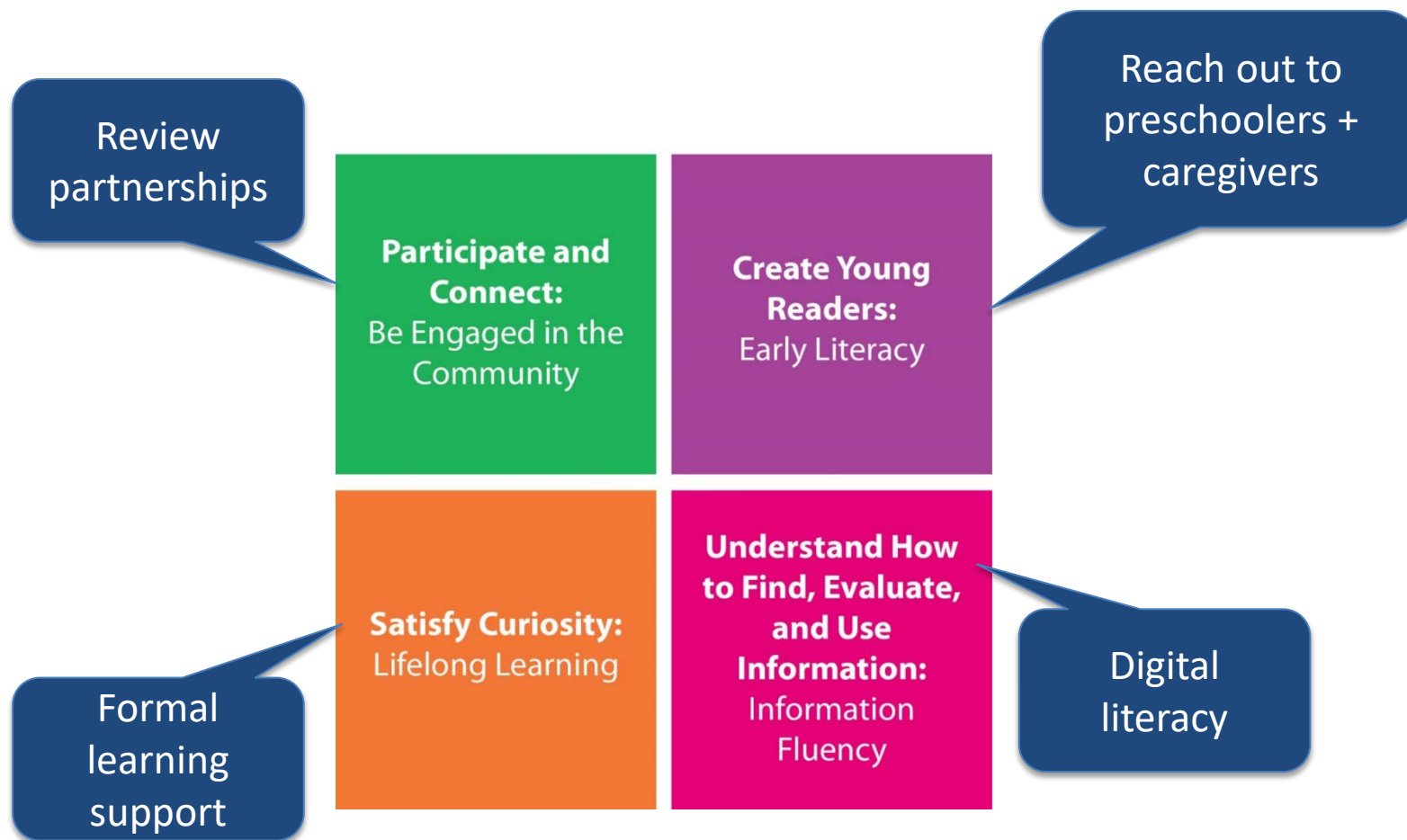
**Create Young  
Readers:**  
Early Literacy

**Satisfy Curiosity:**  
Lifelong Learning

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



# Focus in 2019







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

## Partners

**Review and  
formalize  
partnerships  
that enable  
residents to  
connect with  
each other and  
with local  
resources.**



Create Young  
Readers:  
Early Literacy

# Preschoolers & Caregivers

Reach out to connect  
with these audiences  
where they are and  
where they need us  
to be.





# Formal Learning Support

**Develop an organization-wide strategy to support students of all ages with their formal learning.**

**Satisfy Curiosity:**  
Lifelong Learning



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

## Digital Literacy

Explore alternative training formats with a special focus on elementary students, teens, and post-secondary students.





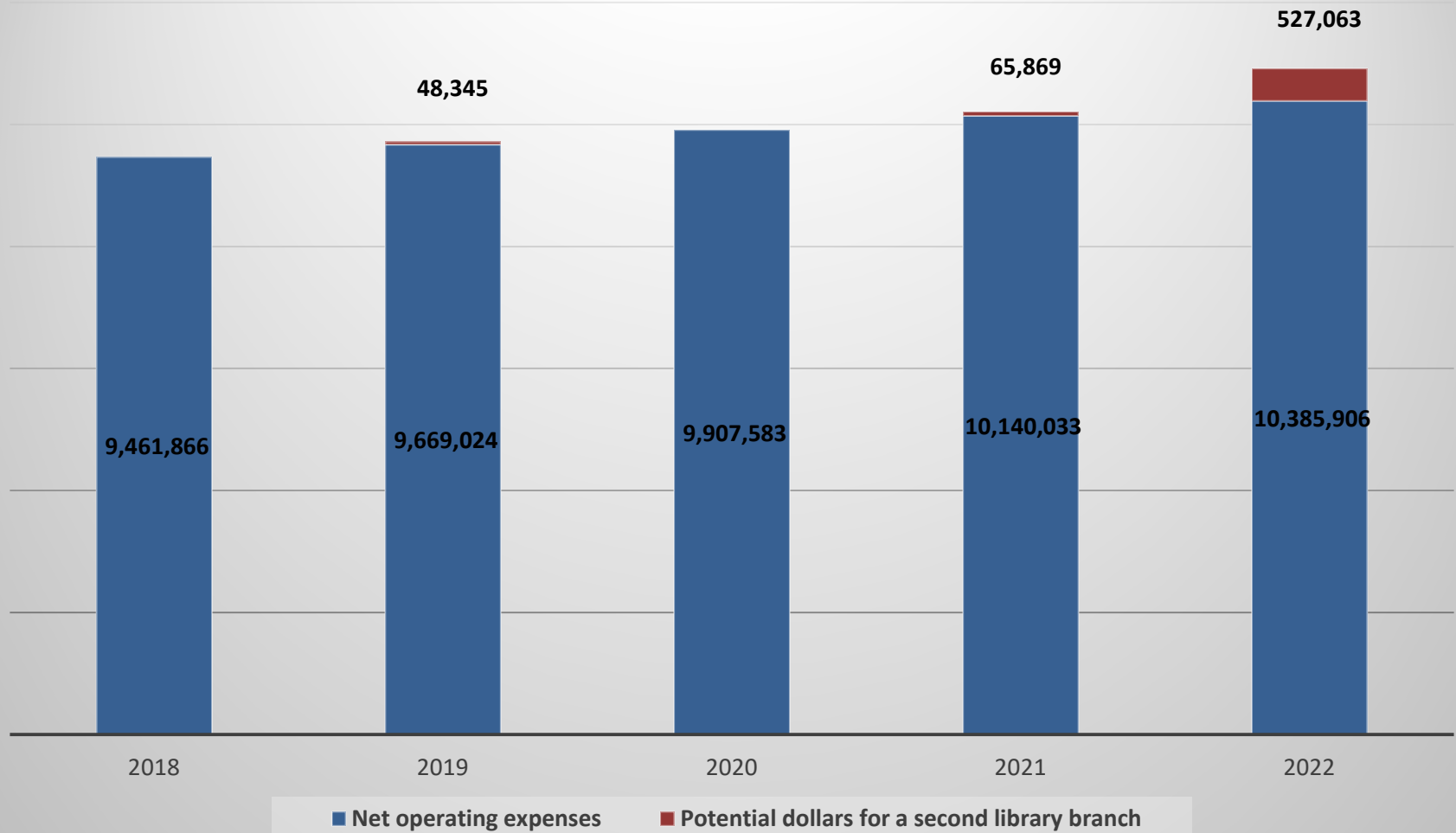
# Operating Budget

(in thousands)

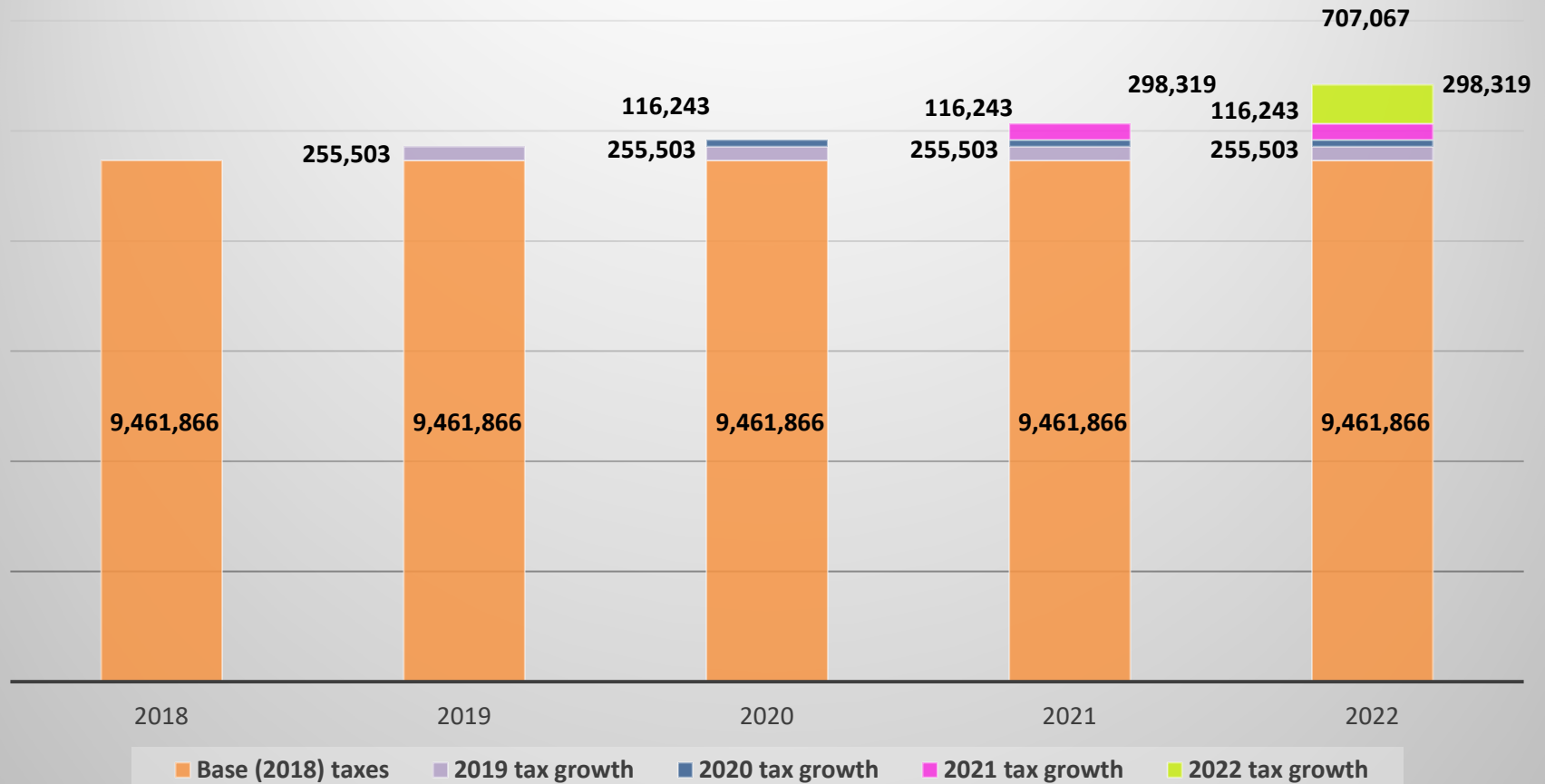
	2019 Budget	2020 Forecast	2021 Forecast	2022 Forecast
Revenue	10,793	10,990	11,294	12,009
Expense	(10,633)	(10,812)	(10,957)	(11,069)
Non-Operating Revenue/(Expense)	(1,612)	(1,630)	(1,789)	(2,392)
Non-Cash Adjustment (Amortization)	1,452	1,452	1,452	1,452
Total	0	0	0	0



## Savings for a Second Library Branch



# **Projected growth in the tax base for 2019 – 2022** **With a 0.5% library tax rate increase in 2019 and a 0.75% library tax rate increase in 2020**





# Capital Budget

(in thousands)

Project	2019 Budget	2020 Plan	2021 Plan	2022 Plan	2023 Plan
Library Collection Replacement	603	603	603	603	603
IT Infrastructure Replacement	62	118	49	56	56
Radio Frequency Identification (RFID) Equipment Replacement	66	209	-	31	18
Public Furniture Replacement	-	215	223	227	334
Book Return Bin Replacement	-	-	-	12	-
Program Van Purchase	45	-	-	-	-
<b>Total</b>	<b>776</b>	<b>1,145</b>	<b>875</b>	<b>929</b>	<b>1,011</b>





Thank you!

Anna Pandos,  
**Library Board Chair**

Leah Lewis,  
**Library Board  
Secretary/Treasurer**

Sharon Siga,  
**Library CEO**

