



Strathcona County Library

Recommended 2021 Budget

Mission

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

Vision

The heart of a connected, informed, and inspired community.



Strategic Focus 2021



What we need
right now...

What we think
we'll need soon...

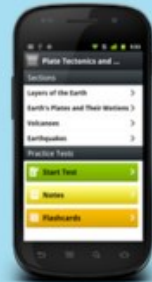
Can you help
us with...



Current Services: Community Vitality



Current Services: Education



Current Services: Leisure & Culture



Current Services: Accessibility



Digital Resources



Operating Budget

(in thousands)

	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast
Revenue	10,798	10,958	11,943	12,156
Expense	(10,514)	(10,620)	(10,789)	(10,873)
Non-Operating Revenue/(Expense)	(1,505)	(1,564)	(2,408)	(2,566)
Non-Cash Adjustment (Amortization)	1,221	1,226	1,254	1,283
Total	0	0	0	0

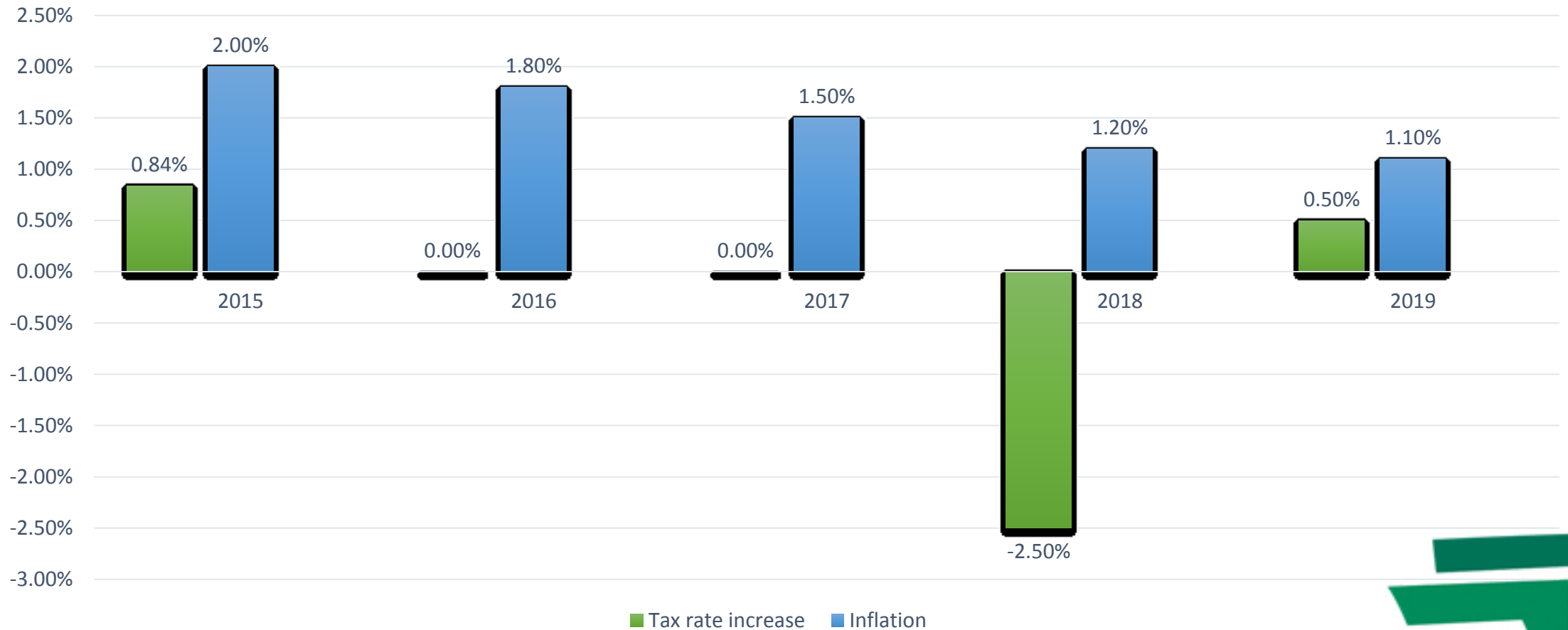


2021 COVID-19 Impacts (in thousands)

	2021 Budget	Comments
Revenue reductions	(46)	Fewer patron visits to the Library, reduced lending of physical materials
Increased expenses	(62)	Increased janitorial, cleaning supplies and OHS supplies
Expense savings	214	Reduced staffing, in person conferences/training removed
Overall Financial Impact	106	
Impact on Library tax rate	0%	



Tax rate increase versus annual inflation



Capital Budget

(in thousands)

Project	2021 Budget	2022 Plan	2023 Plan	2024 Plan	2025 Plan
Library Collection Replacement	551	545	545	545	545
IT Infrastructure Replacement	52	68	67	83	55
Website software replacement	41	-	-	-	-
Radio Frequency Identification (RFID) Equipment Replacement	-	186	48	-	-
Book Return Bin Replacement	-	11	-	-	-
Public Furniture Replacement	-	219	232	343	246
Library Automation System Replacement	-	-	-	-	179
Total	644	1,029	892	971	1,025



Thank You

