



Leduc County Library Board

Proposed 2025 budget for New Sarepta Public Library

Presented by Dana McFaull
Chair of Leduc County Library Board

Partnerships & Networking

- ▶ Leduc County Library Board actively encourages the development of partnerships within the local community, with other regional libraries and province wide library organizations.
- ▶ Annual meeting of all libraries in Leduc County (Beaumont, New Sarepta, Leduc, Devon, Warburg, Thorsby and Calmar) for networking, sharing resources, ideas exchange

Library Events with Partners 2023/2024

Seniors

- ▶ Plans for outreach service to provide books to Seniors from the Seniors Centre
- ▶ Include the seniors in all event for adults in the library such as storytelling event

FCSS

- ▶ Pajamas were bought by the Friends of the Library to assist with their pajama program at Christmas

Friends of the Library (received grant from Leduc County)

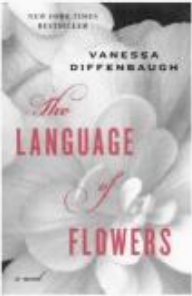
- ▶ Story Telling-children's author did a story and craft with 7 children
- ▶ Drum Circle with over 20 attendees
- ▶ Friends of the Library applied for a grant to present an immigration project where they partnered with the library, historical society and the seniors to present the immigration story of 8 people and we had from 8-20 attendees. We will be continuing this project in the New Year
- ▶ A local yoga instructor came to the senior center and provided a lesson in chair yoga for seniors which a lunch provided afterwards
- ▶ Teens- we have started many teen projects over the past year and are partnering with teen groups to see what else we can offer them.
- ▶ Historical society- we are partnering with them to keep our immigration project going by trying to get families of the original settlers to come and talk about their lives growing up in the area.

Monthly Book Club

Pick up your copy of the book at the beginning of the month and then join us for an engaging discussion on the last Tuesday of each month!



Book of the Month May

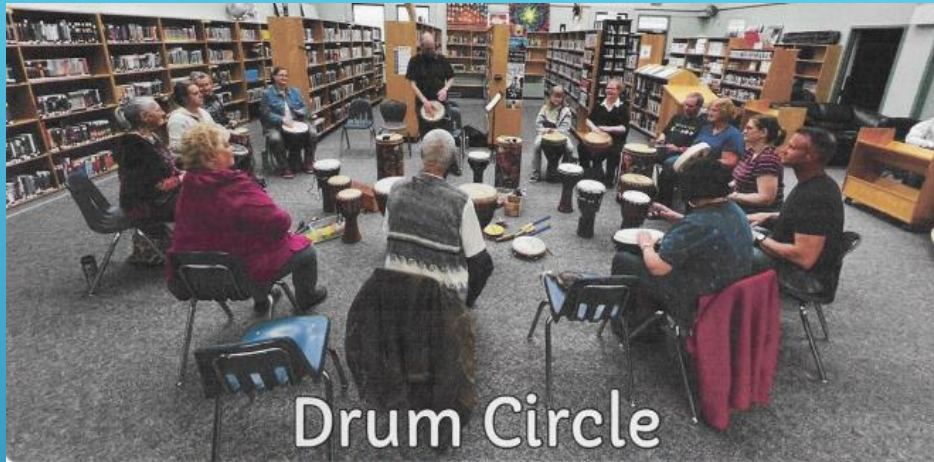


The remarkable story of a woman whose gift for flowers helps her change the lives of others even as she struggles to overcome her own troubled past

Book Club will meet to discuss the book on May 28 @ 7 PM



Garden Club








Drum Circle



CRAFT & CHAT

Adult craft night



Family Storytime





Free, drop in family story time. Stories, songs, rhymes and play. Ideal for caregivers and children aged 0-5

* Located in our Reading Room at the **New Sarepta Agriplex**. Please use the main doors on the south side of the building.

September, 27
October 11, 25
November 8, 22
December 6, 20
10:00 - 10:45 am





SUPER HERO SATURDAY



Programming provided for the past 2 years

- ▶ 2023 we offered 609 programs with 1,505 people attending
- ▶ 2024 we offered 1,041 programs with 1,831 patrons attending

One month of programs offered

February



New Sarepta Library
 5150 Centre Street
 Box 279
 New Sarepta, AB T0B 3M0
 Phone: (780) 975-7513
 Email: newsareptalibrary@yrl.ab.ca

SUNDAY CLOSED	MONDAY CLOSED	TUESDAY 4 - 8 PM	WEDNESDAY 4 - 8 PM	THURSDAY 4 - 8 PM	FRIDAY CLOSED	SATURDAY 9 AM - 3 PM
						1
2	3	4	5 Craft & Chat VALENTINES GNOME 6:30 PM	6	7	8
9	10	11 Immigration Project 7:00 PM	12 TEEN TIME 3:15-4 PM	13 VALENTINES BINGO 6:30 - 7 PM	14 I ♥ books	15 GAME ON! 11 AM - 1 PM
16	17	18	19 TEEN TIME 3:15-4 PM	20 CREATIVE KIDS 6:30 PM	21	22 BABYSITTING COURSE 9 - 4 PM
23	24	25 Adult Book Club 7:00 PM	26 SWIFTIE SOCIAL 6 - 7 PM	27	28	

<p>CRAFT AND CHAT: Join us for an adult evening filled with socializing and crafting as we create adorable Valentines Gnomes. Registration is required.</p>	<p>IMMIGRATION PROJECT: a monthly series sponsored by Friends of the Library featuring special guests sharing their story of coming to Canada.</p>	<p>TEEN TIME: Exclusive programming for teens aged 12-17 on the second and third Wednesdays monthly. (Closed to the general public)</p>
<p>VALENTINES BINGO: FUN FOR THE WHOLE FAMILY! Bingo night with a twist. Join us for some fun and prizes.</p>	<p>GAME ON! Love playing games? Hang out, relax, and make new friends as we play fun video and tabletop games!</p>	<p>CREATIVE KIDS: Programming tailored for children aged 6-12, offering a range of activities aimed at fostering creativity and imagination!</p>
<p>BABYSITTING COURSE: For ages 11-17, offered by Second Chance CPR & First Aid. *To register check out our Facebook page, or contact the library for more information.</p>	<p>ADULT BOOK CLUB: Members gather monthly to read the selected book and participate in a lively discussion on the last Tuesday of every month.</p>	<p>SWIFTIE SOCIAL: Join us for a program full of Taylor Swift music, trivia and crafting inspired by the legacy of Taylor Swift.</p>

REGULAR ACTIVITIES

Busy focal centre for community offering much more than books, for example:

- ▶ Movie nights, book club, immigration project
- ▶ Programs for all age groups, preschool to seniors from summer reading to technology help and training
- ▶ Many new teen programs
- ▶ Books, DVD's, e-books, DIY tools, digital resources
- ▶ Library of things items such as metal detector, sewing machine, snowshoes and other sporting equipment
- ▶ Resume writing / job seeking resources
- ▶ Thriving volunteer community
- ▶ Active library fund raising group called Friends of the Library

Recognition of innovative approach to new educational initiatives has resulted in library becoming source of information, training and inspiration for many community groups and members.

Volunteers

Small group of extremely hard working, enthusiastic, dedicated volunteers made up of Friends of New Sarepta Library, board members and community members

- ▶ Promoting library at various community event
- ▶ Fund Raising / Grant Applications
- ▶ Hold events in community to raise profile of Library
- ▶ Events for Community
- ▶ Help out in Library
- ▶ Invaluable contribution to New Sarepta Library

Comparison of Staff Hours

Hour comparison by employee

Library Manager:

	2023	2024	
Jan	72.0	61.0	-11.0
Feb	62.5	46.5	-16.0
Mar	37.0	43.5	6.5
Apr	51.0	69.5	18.5
May	48.0	61.5	13.5
Jun	44.5	56.0	11.5
Jul	67.0	40.0	-27.0
Aug	37.5	67.0	29.5
Sep	41.0	62.5	21.5
Oct	45.5	55.0	9.5
Nov	68.0	62.0	-6.0
Dec	49.0	41.0	-8.0
	623.0	665.5	42.5

*per policy, the Library manager is contracted to work 24 hours/awk

Programming Clerk:

	2023	2024	
Jan	0.0	49.0	49.0
Feb	9.5	78.5	69.0
Mar	13.0	61.5	48.5
Apr	17.0	69.0	52.0
May	57.5	58.0	0.5
Jun	46.5	48.0	1.5
Jul	25.5	66.0	40.5
Aug	53.0	61.0	8.0
Sep	40.0	56.5	16.5
Oct	85.0	60.5	-24.5
Nov	60.0	60.5	0.5
Dec	45.5	39.5	-6.0
	452.5	708.0	255.5

*per policy, the Library programs clerk is contracted to work 8 hours/week

Library Relief Clerk:

	2023	2024	
Jan	31.5	38.0	6.5
Feb	36.0	58.0	22.0
Mar	43.0	28.8	-14.2
Apr	51.5	30.5	-21.0
May	44.5	30.5	-14.0
Jun	30.0	18.5	-11.5
Jul	41.0	24.5	-16.5
Aug	42.0	15.5	-26.5
Sep	67.5	19.5	-48.0
Oct	58.0	28.5	-29.5
Nov	66.5	24.5	-42.0
Dec	51.5	41.0	-10.5
	563.0	357.8	-205.2

*The Library Clerk has chosen to work slightly less hours

Library Casual Clerk:

	2023	2024	
Jan	0.0	0.0	0.0
Feb	0.0	0.0	0.0
Mar	0.0	0.0	0.0
Apr	0.0	0.0	0.0
May	0.0	0.0	0.0
Jun	0.0	0.0	0.0
Jul	0.0	0.0	0.0
Aug	0.0	6.0	6.0
Sep	0.0	15.5	15.5
Oct	0.0	12.5	12.5
Nov	0.0	12.5	12.5
Dec	0.0	9.0	9.0
	0.0	55.5	55.5

Proposed budget for 2025

	2024 Budget	Budget Request 2025	Increase/Decrease
Income			
4070 Leduc County Grant	52,131.00	62,471.00	10,340.00
4080 Municipal Affairs - Prov Grant	86,168.00	86,168.00	-
4170 Fundraising	100.00	100.00	-
4180 Fees & Fines	-	-	-
4182 - Fines	360.00	360.00	-
4180 Total Fees & Fines	360.00	360.00	-
4210 Interest	-	-	-
4230 GST Rebate	1,200.00	1,200.00	-
Total Income	139,959.00	150,299.00	10,340.00
Expense			
5280 Staff Salaries/Benefits			
5281 - Staff Salary	41,900.00	49,000.00	7,100.00
5282 - Vacation Pay	1,800.00	2,600.00	800.00
5284 - Employment Insurance	980.00	1,200.00	220.00
5286 - Canada Pension Plan	1,950.00	2,300.00	350.00
5260 Staff Salaries/Benefits	46,630.00	55,100.00	8,470.00
5290 Volunteers/Staff/Board Appreciation	500.00	500.00	-
5310 Staff Course/Conference			
5312 - Professional Development	1,300.00	1,300.00	-
5314 - Staff Courses	730.00	730.00	-
5290 Staff Course/Conference total	2,030.00	2,030.00	-
5320 Staff Mileage	900.00	900.00	-
5340 Books & Resourses			
5342 - Books	8,400.00	10,200.00	1,800.00
5350 - Periodicals/Newspapers	100.00	100.00	-
5360 - A/V, Digital & Electronic	3,800.00	2,000.00	-1,800.00
5340 Books & Resourses total	12,300.00	12,300.00	-
5390 Audit	300.00	300.00	-
5400 Board Expense			
5405 - Board Professional Developpr	200.00	200.00	-
5410 - Board Expense	250.00	250.00	-
5415 - Board Mileage	350.00	350.00	-
5400 Board Expense total	800.00	800.00	-

Proposed budget for 2025

	Budget Request		
	2024 Budget	2025	Increase/Decrease
5420 Bookkeeping Services/ Contractor	3,780.00	3,900.00	120.00
5421 MLIS	-	-	-
5430 Bank Fees & GST Expense			-
5432 - Bank Fees	230.00	230.00	-
5436 - GST Expense	1,200.00	1,200.00	-
5430 Bank Fees & GST Expense total	1,430.00	1,430.00	-
5450 Membership fees	500.00	500.00	-
5430 Postage	250.00	250.00	-
5470 Program Expense			-
5472 - Programs	3,000.00	3,500.00	500.00
5476 - Advertising	900.00	900.00	-
5470 Program Expense total	3,900.00	4,400.00	500.00
5480 Materials & Supplies			-
5482 - Printer	450.00	1,200.00	750.00
5484 - Supplies	2,601.00	2,601.00	-
5470 Materials & Supplies total	3,051.00	3,801.00	750.00
5490 Cell Phone	650.00	1,000.00	350.00
5510 Worker's Compensation Insurance	200.00	200.00	-
5530 Insurance (Building)	-	-	-
5590 Grants to libraries	58,738.00	58,888.00	150.00
5600 Furniture & Equipment	2,000.00	2,000.00	-
5670 Computers/Emergent Technology	2,000.00	2,000.00	-
Total Expense	139,959.00	150,299.00	10,340.00

Rationale behind 2025 budget request

- ▶ Overall increase of supplies
- ▶ Increases in 4 main areas: staff costs, books, and program expenses, advertising
- ▶ Staff costs up slightly to cover any cost of living increase and because of extra hours to cover program increases. Staff is working many more hours to provide programs to the community.
- ▶ Books – increasing demand and patron numbers up
- ▶ Program expenses – increasing cost of materials
- ▶ Increase of programs being offered and hours staff are working
- ▶ One extra evening added to offer teen program after school
- ▶ Outreach to seniors

Increase in funding

- ▶ Bigger increase than in previous years
- ▶ Demand for all library services is increasing – population is up in Leduc County, 2016 census data New Sarepta rec. district population now at 4529
- ▶ Library is an increasingly busy and valuable community resource
- ▶ Use of library is diversifying into a broader community resource, includes technology help, job application resources, after school / homework club
- ▶ Program requests have doubled

New Sarepta Library has always been fully supported by Leduc County. This has allowed us to become an invaluable and busy community resource.

Our Library and the community thank you immensely for your continued support.

Any Questions?

