



CLEARVIEW  
Public Library

# Clearview Public Library Board 2025-2029 Budget Presentation

*Great stories found here.*

# Clearview Public Library Expands Discover Library Days



Brentwood, Dunedin, Duntroon and Nottawa

# Clearview Public Library News

- Provincial Operating & Pay Equity Grant remains unchanged (\$25,803)
- Discover Library Days now visits 4 Small Halls on Sundays
- Memorial Bench (paid by donation) installed at Stayner Branch – Ferne Allen, former CEO Stayner Public Library
- Board reviewing Open Hours in 2025 – any changes requiring \$\$ will be implemented in 2026
- Free Sanitary Supplies available in all public washrooms, thanks to Clearview Kin grant!
- New Lowell Branch window replacement nearing completion
- Wasaga Beach Public Library has withdrawn from the reciprocal agreement



# Social Return On Investment

- Based on an analysis of the impacts made by the library in 2023, across more than twenty unique indicators in seven unique domains, including education, culture, inclusion and wellbeing, entertainment and leisure, economic development, civic engagement, and physical space, Clearview Public Library has calculated its overall economic benefit to the community as standing at **\$4,159,450.64**.
- This works out to **\$280.78** per permanent resident or **\$746.76** benefit per household
- For every one hour that we are open to the public, Clearview Public Library generates **\$367.82** of economic benefit.
- For every **\$1** invested into the library, Clearview Public Library generates **\$5.04** social return on investment total or a return of **504.39%**.

## 2025 Library Department Operating Budget Analysis

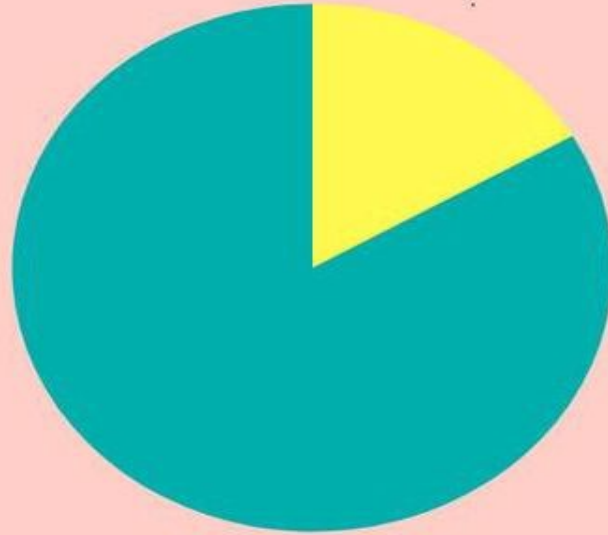
Category or SubCategory	2023 Budgeted	2023 Actual	2024 Budgeted	2024 Actual As At June 30, 2024	2025 Budgeted	Annual Difference	% with \$195,594 = 1%
<b>REVENUE</b>							
Grants	33,740	34,247	30,020	25,803	30,020	0	0.00%
User Fees	3,555	6,544	3,330	720	3,330	0	0.00%
Other Income	2,000	7,387	2,000	4,575	2,000	0	0.00%
Transfer from Reserves	74,690	62,246	69,990	0	62,245	-7,745	-0.04%
<b>TOTAL REVENUE</b>	<b>113,985</b>	<b>110,424</b>	<b>105,340</b>	<b>31,098</b>	<b>97,595</b>	<b>-7,745</b>	<b>-0.04%</b>
<b>EXPENSE</b>							
Salaries, Wages & Benefits	696,000	708,310	710,400	345,728	753,745	43,345	0.22%
Administration	313,465	281,376	291,550	35,420	282,292	-9,258	-0.05%
Contracted Services	37,200	35,846	36,725	16,770	48,500	11,775	0.06%
Facility Utilities	54,050	21,695	26,500	13,151	27,825	1,325	0.01%
Facility Maintenance	54,070	22,983	36,700	20,914	31,328	-5,372	-0.03%
Insurance	37,600	36,794	39,300	0	44,000	4,700	0.02%
Vehicles & Equipment	4,800	5,476	3,250	184	3,415	165	0.00%
Amortization				0	0	0	0.00%
Transfer to Reserves Arena/Library Sign transfer to reserve removed	50,000	75,100	50,000	25,000	25,000 -25,000	-25,000 -25,000	-0.13% -0.13%
<b>TOTAL EXPENSE</b>	<b>1,247,185</b>	<b>1,187,579</b>	<b>1,194,425</b>	<b>457,166</b>	<b>1,216,105</b>	<b>21,680</b>	<b>0.11%</b>
<b>TOTAL OPERATING</b>	<b>-1,133,200</b>	<b>-1,077,155</b>	<b>-1,089,085</b>	<b>-426,068</b>	<b>-1,118,510</b>	<b>29,425</b>	<b>0.15%</b>
Transfer to Capital	94,750	94,750	97,600	0	102,480	4,880	0.02%
<b>TOTAL CAPITAL</b>	<b>94,750</b>	<b>94,750</b>	<b>97,600</b>	<b>0</b>	<b>102,480</b>	<b>4,880</b>	<b>0.02%</b>
<b>TOTAL LIBRARY</b>	<b>-1,227,950</b>	<b>-1,171,905</b>	<b>-1,186,685</b>	<b>-426,068</b>	<b>-1,220,990</b>	<b>34,305</b>	<b>0.18%</b>

# Operating & Capital Budgets 2025/2026

- Capital budget lines for collection materials and computers only increased by inflation
- 2025 Creemore Branch Addition (\$930,000 in Development Charges Schedule)
- 2026 Creemore Branch updates to the building in general (washrooms, flooring, windows, painting)
- Staffing levels unchanged for 2025



# Do I Need More Books?



**YES**



**Also YES, but  
in Yellow**

# Simcoe County Digital Library Service

- County Continues to Pay for **all** the databases Clearview Public Library uses
- All member libraries pay for the consortium eBooks and eAudioBooks
- Clearview Public Library has joined a Provincial Large Print Pool to supplement some of the physical material rotations that ended in 2023
- County IT Department has installed firewalls at all 3 branches and is implementing password protection on free wifi



# Questions?

