

twp
EC
library

Edwardsburgh Cardinal
Public Library

2025 BUDGET

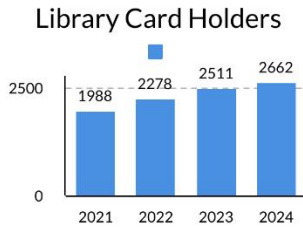
Donna Gladstone - CEO



Edwardsburgh Cardinal Public Library

2024 Annual Report

Quick Facts



151 new library cards were issued in 2024

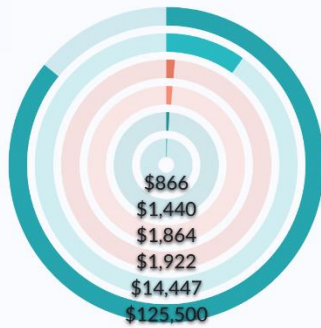
9,497 Library Visits



14,171 items were circulated

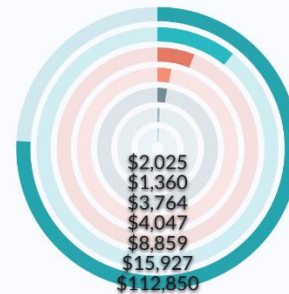
In addition to large collections of fiction and non fiction books, both branches offer, DVDs, Internet access, and frequent special programs for children and adults.

Where the money comes from 2024



- Township (85.94%)
- PLOG (9.89%)
- Donations FOL (1.32%)
- Other Rev (1.28%)
- OLS (0.99%)
- Donations (0.59%)

Where the money goes



- Salaries/Training (75.82%)
- Collection/Process (10.7%)
- Audit/Insurance (5.95%)
- Computer S/M (2.72%)
- Phone/Internet (2.53%)
- Programs (0.91%)
- Office supplies (1.36%)

Support for the library in 2024 cost only

\$1.39
per month



Budget Information and Comparisons

2024 municipal grant = \$125,500 (Population 2022 census 7505 – Households 3285)

= \$16.72 per capita \$1.39 per month

= \$38.20 per household \$3.18 per month

Proposed 2025 municipal grant = \$130,300

Increase of \$4,800 4% increase from 2024 Grant

Edwardsburgh Cardinal: \$130,300 municipal grant (2025 proposed)

\$17.36 per capita (Pop. 2022 census 7505) \$1.44 per month

\$39.66 per household (Households 3285) \$3.30 per month

Weekly hours of operation 31.5

Comparisons to neighbouring municipalities

Most recent information publicly available: 2023 for neighbouring municipalities

<https://www.ontario.ca/page/ontario-public-library-statistics>

Prescott: \$160,888 municipal grant (2023 Library Stats) Weekly hours of operation 50

\$ 39.45 per capita (4078 population)

\$ 72.77 per household (2211 households)

Augusta: \$129,828 municipal grant (2023 Library Stats) Weekly hours of operation 26

\$17.58 per capita (7386 population)

\$41.18 per household (3152 households)

Gananoque: \$216,000 municipal grant (2023 Library Stats) Weekly hours of operation 27

\$40.13 per capita (5383 population)

\$82.13 per household (2630 households)

Merrickville-Wolford \$115,00 municipal grant (2023 Library Stats) Weekly hours of operation 34

\$36.68 per capita (3135 population)

\$38.94 per household (2953 households)

*Note – the above Library Systems have one Branch

Yearly Comparison 2020-2024

<u>Total circulation 2020</u>		<u>Total Circulation 2021</u>		<u>Total Circulation 2022</u>		<u>Total Circulation 2023</u>		<u>Total Circulation 2024</u>	
Cardinal Branch	5811	Cardinal Branch	5411	Cardinal Branch	6376	Cardinal Branch	6376	Cardinal Branch	7971
Spencerville Branch	2957	Spencerville Branch	3644	Spencerville Branch	4620	Spencerville Branch	6212	Spencerville Bran	6200
Electronic (ebooks)	2210	Electronic (ebooks)	4759	Electronic (ebooks)	3466	Electronic (ebooks)	5373	Electronic (ebook	6236
Total	10978	Total	13814	Total	14462	Total	17961	Total	20407

<u>Active Card Users 2020</u>	<u>Active Users 2021</u>	<u>Active Users 2022</u>	<u>Active Users 2023</u>	<u>Active Users 2024</u>
796	656	877	1075	1100

Number of Library Card Holders

2018	1746
2019	1879
2020	1950
2021	1988
2022	2278
2023	2511
2024	2662

ECPL 2020 71 new library card holders
40 new Overdrive users (ebooks)

ECPL 2021 83 new library card holders
30 new Overdrive users

ECPL 2022 221 new library card holders
41 new Overdrive users

ECPL 2023 233 new library card holders
44 new Overdrive users

ECPL 2024 151 new library card holders
52 new Overdrive users

241 items were borrowed through ILL (inter-library loans) 2,843 visits to our website

1004 Facebook followers 92 Instagram followers

ECPL offered 377 programs program attendance was 1383 – 344 craft kits were distributed

10 Library visits were made to SE Public School

2321 Student visits from Centennial PS

E/C Library 2025 Budget

Increase by %

	2025 Budget	2024 Budget	2023 Budget	2022 Budget	
Revenue					
Grant Prov of Ontaio	\$ 14,447.00	\$ 14,447.00	\$ 14,447	\$ 14,447	0%
Grant SOLS conductivity	\$ 1,440.00	\$ 1,440.00	\$ 1,320	\$ 1,320	0%
Grant Municipal	\$ 130,300.00	\$ 125,500.00	\$ 105,500	\$ 90,500	4%
Printing & photocopies	\$ 800.00	\$ 800.00	\$ 800	\$ 800	0%
Membership & Book sales	\$ 40.00	\$ 40.00	\$ 40	\$ 40	0%
Interest	\$ 800.00	\$ 800.00	\$ 1,200	\$ 269	0%
Donations	\$ 1,000.00	\$ 1,000.00	\$ 1,000	\$ 1,200	0%
Donations - Friends	\$ 2,000.00	\$ 2,000.00	\$ 1,000	\$ -	0%
2019 Surplus Carried forward			\$ 11,585	\$ 27,480	
	\$ 150,827.00	\$ 146,027.00	\$ 136,892	\$ 136,056	
HST Rebate					
Expenditures					
Salaries & benefits	\$ 106,600.00	\$ 101,977.00	\$ 96,192	\$ 88,000	5%
Collections	\$ 24,000.00	\$ 24,000.00	\$ 23,000	\$ 23,000	0%
Board remunerations	\$ 2,000.00	\$ 2,000.00	\$ 1,500	\$ 1,750	0%
Audit	\$ 2,500.00	\$ 2,500.00	\$ 2,300	\$ 2,300	0%
Insurance	\$ 5,000.00	\$ 4,300.00	\$ 4,000	\$ 4,000	16%
Office supplies	\$ 827.00	\$ 950.00	\$ 500	\$ 766	-13%
Postage			\$ 100	\$ 100	
Computer supplies & Mtee	\$ 3,500.00	\$ 3,500.00	\$ 2,500	\$ 2,500	0%
Phone (both libraries)	\$ 2,000.00	\$ 2,000.00	\$ 1,800	\$ 2,000	0%
Internet (both Libraries)	\$ 1,500.00	\$ 1,500.00	\$ 1,500	\$ 1,500	0%
Conventions & travel	\$ 800.00	\$ 1,000.00	\$ 1,000	\$ 1,000	-20%
Memberships				\$ 40	
Licenses & copyright	\$ 300.00	\$ 300.00	\$ 1,000	\$ 2,500	0%
Library programs	\$ 1,000.00	\$ 1,000.00	\$ 1,000	\$ 600	0%
Computer purchases				\$ 0	
Workstations				\$ 5,000	
Staff training	\$ 800.00	\$ 1,000.00	\$ 500	\$ 1,000	-20%
	\$ 150,827.00	\$ 146,027.00	\$ 136,892	\$ 136,056	
Surplus (deficit)	\$ -	\$ -	\$ -	\$ -	

Approved by ECPL Board November 26, 2024