

# Budget 2021

Janice Marschner | Library Board Chair  
Peter Bailey | Library CEO  
November 3, 2020

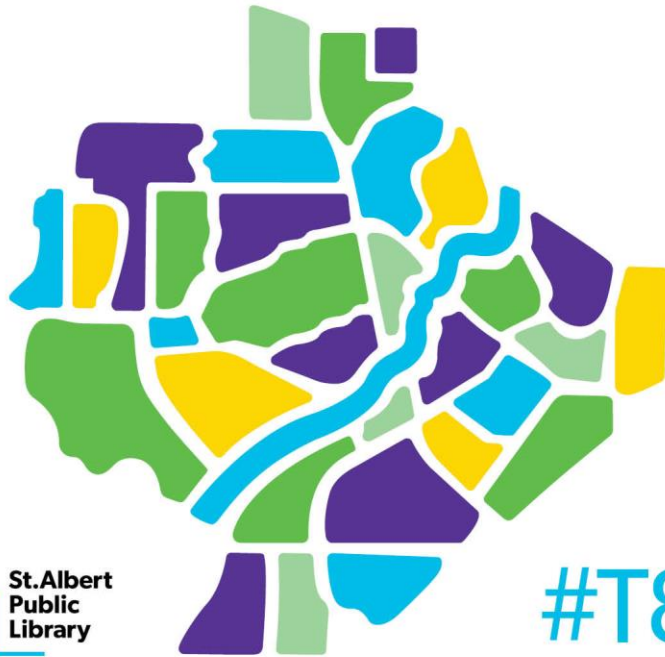
St. Albert  
Public  
Library



## January 2020 saw a dream realized



Jensen Lakes  
Library



Here for **you**.  
Here for **all**.

#T8NTogether

## PIVOT: Digital



**689**

remote  
memberships



**42%**

increase  
in use



**15**

new digital  
resources



**7**

resources  
expanded access  
& borrows

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# PIVOT: Programs online & outdoors



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<p>Virtual Escape Room</p> <p><b>MAKER ESCAPE</b></p> <p>Click here to place YOUR vote for the one book to bring Canada into focus.</p>	<p><b>Saturday Story Drop</b></p>	<p>March – October 2020</p> <p><b>260</b> programs</p> <p><b>14,334</b> attendees</p>	<p><b>Monday Evening Book Club:</b></p> <p><b>THE GODMOTHER</b> by Hannelore Cayre available on Hoopla</p> <p>MAY 11   7 PM</p>	<p><b>Neighbourhood Nature</b> EXPLORING OUR OWN BACK YARDS</p>
<p><b>Canada Reads, St. Albert style</b></p> <p>Click here to place YOUR vote for the one book to bring Canada into focus.</p>	<p>Summer Reading Games begin June 29 online</p> <p><b>ESCAPE THE LABYRINTH</b> Children up to Grade 6</p>	<p>Summer Reading Games begin June 29 online</p> <p><b>THE ANCIENT ODYSSEY</b> Grades 7-10</p>	<p><b>a very grown-up Reading Challenge</b> begins June 29 online</p>	<p><b>ELL Reading Circle</b> THURSDAY, JUNE 11   7 PM Practice your reading and build your confidence with the Library!</p>
<p><b>SEED TO SEED</b> Sunday, May 24   2 PM</p>	<p><b>Harvesting Your Own Seeds</b> THURSDAY, JULY 30   7 PM</p>	<p><b>Tuesday Crafternoons</b></p>	<p><b>ZOOM for beginners</b> THURSDAY, SEPT. 3   1 PM</p>	<p><b>Trivia Night</b> FRIDAY, JUNE 12   7-8:30 PM</p>
<p><b>LITERARY JAM SESSION</b> with Writer in Residence Conni Massing THURSDAY, SEPT. 10   7 PM</p>	<p><b>75 Ways to Save on Household Expenses</b> WEDNESDAY, SEPT. 16   6:30 PM</p>	<p><b>Family Book Club:</b> THURSDAY, SEPT. 24   4 PM For families with elementary aged children.</p>	<p><b>PLANNING FOR EMERGENCY REDUCED INCOME</b> Sunday, May 31 2-3 PM</p>	<p><b>STORYTIME STEW</b> with Alex &amp; Drew</p>
<p><b>Baby Laptime</b> REGISTER HERE</p>	<p><b>Forest Friends</b> OCT. 14, 21 &amp; 28   11 AM</p>	<p><b>Scavenger Hunt!</b></p>	<p><b>Reading Outloud Teen Book Club</b> Presented by St. Albert Public Library &amp; Outloud St. Albert</p>	<p><b>Bird Builds a Nest</b> Trail Tale</p>

## PIVOT: Virtual STARFest



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**750** live views

**1,478** views by Oct. 29

## PIVOT: Curbside Pickup



**618**

curbside forms  
submitted

**490**

unique users

**4,097**

items loaned in June

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## RELAUNCH: Downtown & JLL

### ▶ Library should be congratulated for safety precautions

Went to the library on July 21. First time since COVID-19 has changed our day-to-day life. Our library is to be congratulated for taking appropriate precautions and ensuring the safety of its staff and patrons. Masks were mandatory for all and supplied at the door. Hand sanitizers were maintained throughout the facility. Entrance and exits were directional.

Very well done!

Perhaps some of the local store owners could learn a lesson and pick up a good book at the same time. The 100+ cases per day in Alberta is no less serious than it was in March. The difference has to be the way we conduct ourselves.

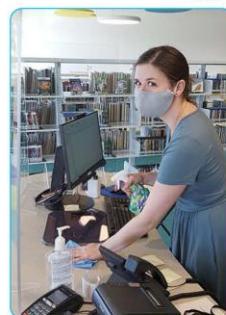
**Wayne Richardson,**  
St. Albert



**Margaret Kobewka**  
@MaggieKobewka

Great work @StAlbertLibrary! Your care for patrons and staff and the way you've set up COVID protocols, made me feel safe and happy to return to the library.

#StAlbert



## RELAUNCH: Supporting job seekers



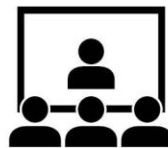
**374**

CRC reference questions



**354**

computer uses



**592**

attendees / **98**  
free workshops



**20**

Resume Tutor appointments

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## RELAUNCH: Supporting educators



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## A NEW REALITY:

7% reduction in 2020

**60 %**

temporary  
layoffs

**0**

Summer Reading  
Game hires

**Freeze**

merit increases &  
salary adjustment

7% reduction in 2021

**20 %**

reduction in  
open hours

**1 FTE**

eliminated

**Cuts**

to materials &  
non-staff areas

**Reserve  
funds**

<b>2021 Budget</b>	<b>2021 vs 2020 Approved</b>	<b>2021 Proposed Budget</b>	<b>2020 Revised Budget</b>	<b>2020 Approved Budget</b>	<b>2019 Approved Budget</b>
<b>REVENUE</b>					
<b>City Annual Operating Grant</b>	<b>-7%</b>	<b>4,348,900</b>	<b>4,348,900</b>	<b>4,661,900</b>	<b>4,678,400</b>
Province of Alberta Annual Grant	0%	358,800	358,700	358,700	358,700
Library Reserves	-66%	76,300	223,200	223,200	-
Other Revenue (Fees, fines, sales)	-42%	163,600	221,200	282,000	274,500
<b>TOTAL REVENUE</b>	<b>-10%</b>	<b>4,947,600</b>	<b>5,152,000</b>	<b>5,525,800</b>	<b>5,311,600</b>
<b>EXPENSES</b>					
Salaries, Wages & Benefits	-13%	3,620,400	\$ 3,775,000	\$ 4,154,300	\$ 3,980,300
Contracted & General Services	-2%	505,600	\$ 490,750	\$ 513,300	\$ 457,300
Materials, Goods, Supplies, Utilities	-4%	816,800	\$ 847,250	\$ 853,500	\$ 841,400
Other Expenses	2%	4,800	\$ 39,000	\$ 4,700	\$ 32,600
<b>TOTAL EXPENSES</b>	<b>-10%</b>	<b>4,947,600</b>	<b>\$ 5,152,000</b>	<b>\$ 5,525,800</b>	<b>\$ 5,311,600</b>

# Questions?

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