



2023 Budget Presentation

ESSEXCOUNTYLIBRARY.CA

ESSEX COUNTY LIBRARY MISSION

Essex County Library welcomes you to a world of discovery, creativity and lifelong learning through accessible resources, programs and innovative services

ESSEX COUNTY LIBRARY VISION

- ❑ knowledgeable staff are sensitive to the needs and aspirations of the community
- ❑ innovative ideas and cutting-edge technology are embraced
- ❑ engaging programs and current comprehensive collections are created
- ❑ creative partnerships encourage social interaction and cultural vitality



REVIEW 2022

SUCCESSSES AND CHALLENGES

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Return to regular service capacity

- Varying degrees of public service since March 2020
- Small branch closures
- Periodic curbside service
- Returning to in-person programming in 2022

Staffing Changes and Challenges

- Re-distribution of staff hours
- Addition of 'Float' and 'Casual' staff
- Return of Student Desk Clerk positions
- Change in Management

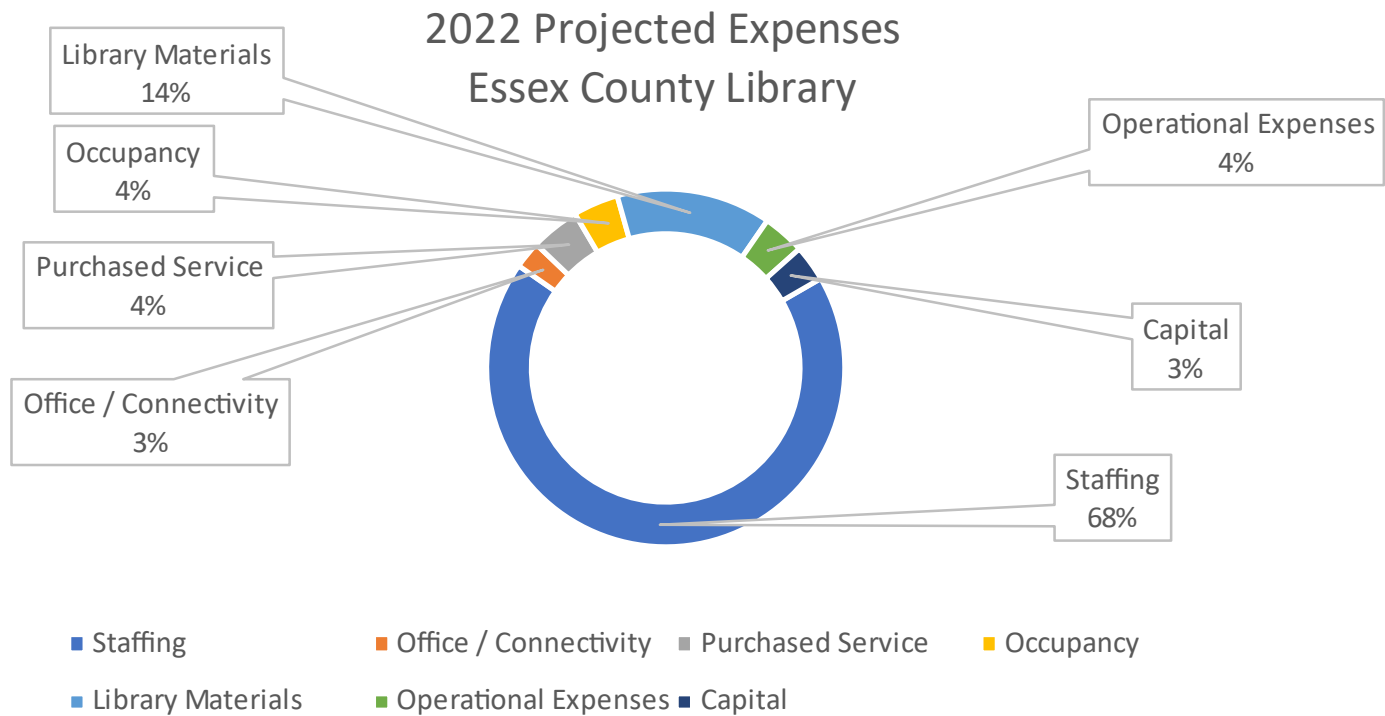
Enhanced Community Service Hours

- Harrow and McGregor added 15 unstaffed hours each
- Grant funded technological updates
- Comber scheduled for 2023

The Numbers

- 4,438 new library cards to date in 2022 (30% increase over '21)
- 460,946 checkouts to date in 2022 (27% increase over '21)
- 111 programs in Q3, with 2,137 attendees

2022 Projected Expenses





MOVING FORWARD: 2023 BUDGET PROPOSAL

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INFORMATION SERVICES AND COLLECTION

- Collections account for roughly 13% of the annual library budget
- Taking a conservative approach for 2023
- No increase



PROGRAMMING AND OUTREACH

- Storytimes, book clubs, crafts
- Increase to \$20,000
- \$2.25 per cardholder



BRANCHES

- Return to normal service capacity
- Tecumseh Renovation
- Comber relocation



TECHNOLOGY

- Public PCs reaching their expiration date
- Security updates
- Website refresh




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Using the Library
Our Collection
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Library Materials Update

The safety and security of our community are of the utmost importance to us as we gradually reopen our services. Returned items may take up to 48 hours before they are processed, sanitized and removed from your account. It may take up to 7 days at the closed locations before items are checked in on your account. While you'll still have to return your items when they're due, you won't be charged for overdue items.

New & Noteworthy

Update on Indoor Masking

Due to a rise in severe respiratory illness in Ontario, we are asking that starting Tuesday, November 15th, all visitors to our Library branches wear a mask. Essex County Library wants to maintain the highest possible standards for the safety of our patrons and staff and so we are following the guidance of Ontario's top doctors. We are sorry for any inconvenience this might cause. Please refer to the [County of Essex's masking policy](#).

Radon Test Kits Now Available

Testing your home for radon is best in the cooler fall and winter months. Our radon kits are once again available for you to check out for 3 weeks. For more information, visit the [WECHU page](#).

Upcoming Events

Baby Storytime at Lakeshore
12:00 PM - 12:30 PM
11/16/2022

Lakeshore Branch - In Library

Crafting Hive
6:30 PM - 7:30 PM
11/16/2022

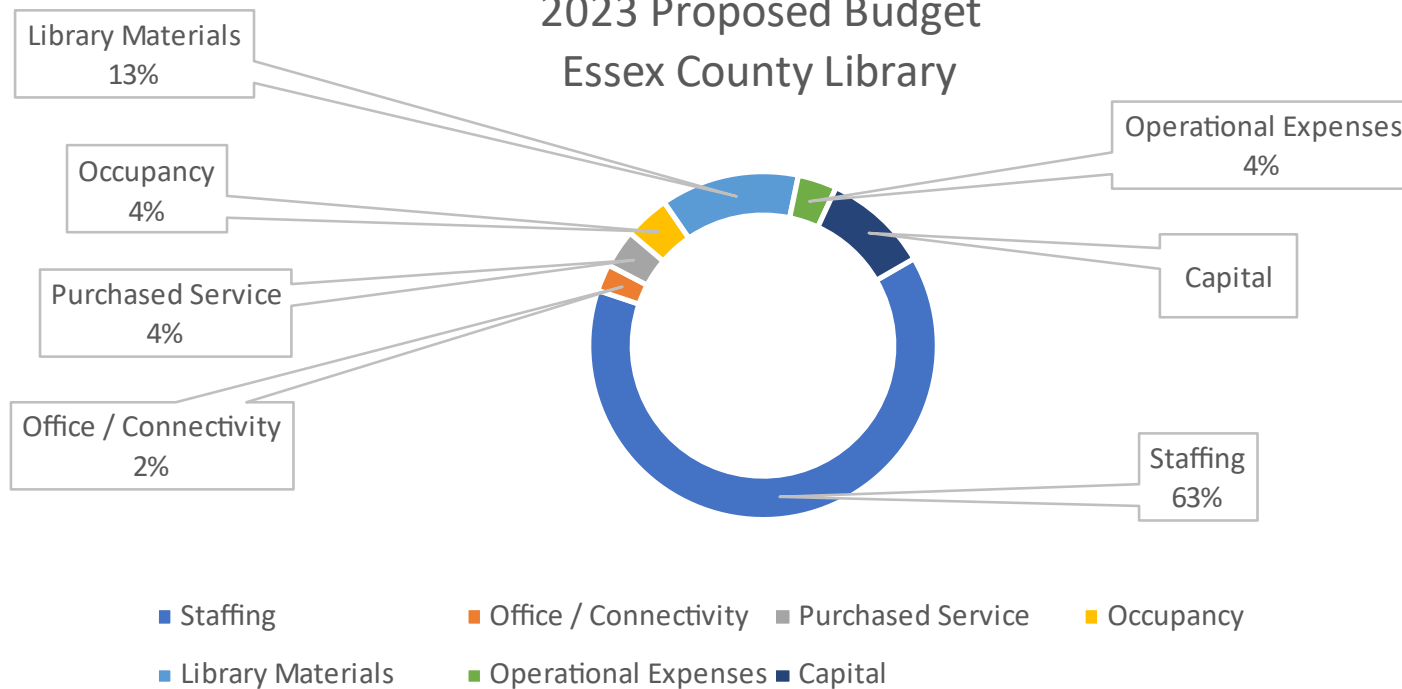
Kingsville Branch - Program Room

Baby Storytime at Kingsville
10:00 AM - 10:30 AM
11/17/2022

Kingsville Branch - Program

2023 Proposed Budget

2023 Proposed Budget
Essex County Library



Budget Summary

	2022 Budget	2023 Budget
Net Operating	\$4,975,700	\$4,964,100
Net Capital	\$1,050,500	\$1,065,500
Net Total	\$6,026,200	\$6,029,600

QUESTIONS?