

## 2025 Library Board Budget

Revenue	2024 Budgeted	2025 Budgeted
Description		
Ontario Library Grant	\$8,531.00	\$8,531.00
Student Employment Grants	\$0.00	\$0.00
Ontario Library Service	\$0.00	\$0.00
Photocopy/Fax Fees	\$500.00	\$500.00
Investment Interest (GIC)	\$0.00	\$743.67
Cost Recovery	\$400.00	\$2,300.00
Non-resident Fees	\$700.00	\$950.00
Book Sales	\$600.00	\$600.00
Program Registration Fees	\$0.00	\$500.00
Fundraising Revenue	\$0.00	\$1,000.00
Workshop Registration Fees	\$0.00	\$0.00
Room Rentals		\$0.00
Donations	\$0.00	\$0.00

Total Revenue (Other Sources)	\$10,731.00	\$15,124.67
From Tech Reserves	\$1,700.00	\$2,370.00
From Surplus		\$4,500.00
Contribution from General Fund	\$159,320.67	\$203,060.80
Additional Contribution	\$43,740.13	\$6,046.37
Total Contribution from General Fund	\$203,060.80	\$209,107.17
Total Revenue from all Funding Sources	\$215,491.80	\$231,101.84
		3.80%

Expenses		
Description	2024 Budget	2025 Budget
Books	\$11,000.00	\$11,150.00
Video/DVD	\$500.00	\$400.00
Magazine Subscriptions	\$200.00	\$150.00
Cataloguing supplies	\$650.00	\$650.00
Insurance increases	\$4,583.00	\$4,900.00
Audit increases	\$2,883.00	\$2,883.00
Building Maintenance	\$900.00	\$0.00
Janitorial Services/Cleaning Supplies	\$4,100.00	\$4,150.00
Summer Student	\$0.00	\$0.00
Part-time Salaries & Wages	\$124,837.75	\$137,505.15
Statutory Holiday	\$1,999.12	\$2,261.60
Vacation Pay	\$7,942.49	\$8,744.73
CPP & EI	\$9,383.05	\$10,332.88
WSIB	\$485.21	\$579.19
Benefits	\$8,557.39	\$9,602.00

EHT	\$1,320.84	\$1,455.41
Pension	\$12,742.95	\$14,184.88
Office Furniture/Equipment	\$500.00	\$500.00
Office Supplies	\$600.00	\$800.00
Program expenses	\$2,000.00	\$1,100.00
Photocopy Service Contract	\$700.00	\$700.00
Computer Software	\$950.00	\$950.00
Computer Hardware	\$2,370.00	\$2,370.00
Fundraising Costs	\$0.00	\$0.00
Workshop Expenses	\$300.00	\$300.00
Gifts	\$400.00	\$400.00
Postage	\$1,000.00	\$1,000.00
Advertising	\$0.00	\$0.00
Printing & Stationary	\$650.00	\$650.00
Bank Service Charges	\$380.00	\$375.00
Amoritization	\$707.00	\$708.00
Telephone and internet	\$2,500.00	\$2,500.00
Conference/Courses and Seminars	\$2,000.00	\$2,100.00
Mileage	\$350.00	\$250.00
Memberships	\$1,300.00	\$1,300.00
Meals	\$300.00	\$300.00
Hydro	\$3,700.00	\$3,850.00
Furnace Oil	\$2,700.00	\$2,000.00
	<b>\$215,491.80</b>	<b>\$231,101.84</b>
		\$0.00