



**Major Initiatives and Departmental Focus**

Bruce County Public Library has two major operational initiatives in 2025:

**1. Every Child Ready to Read Story Times**

Staff will learn how to deliver more impactful Story Times focussed on the building blocks of early literacy. The Every Child Ready to Read framework offers a literacy-based experience for children and their adult caregivers. Caregivers are an essential part of the program. The goal of these story times is to give caregivers the information and tools needed to support their child's early literacy development. All BCPL staff will receive Every Child Ready to Read foundational training. Staff who actively deliver preschool Story Times will receive more extensive training and ongoing development opportunities. \$5,000 increase to staff training will support this initiative.

**2. Staff Orientation**

In 2025, BCPL will expand library staff orientation to include instruction at the department level to ensure a comprehensive introduction to BCPL system. This approach will foster a deeper integration of new staff into the organization, creating a sense of belonging and understanding of their role within the broader strategic objectives of BCPL. This initiative connects to Bruce County's strategic goal to be an employer of choice and will be covered through existing budget.



**County of Bruce**  
**Library**  
**Operating Budget Analysis Report**  
**03.1 1st Council Review**

	2023 Actual	2024 Budget	2024 Adj to Base Budget	2024 One Time Reversal	2025 Maintain Services	2025 One Time Items	2025 Provincially Legislated	2025 Growth	2025 Council Priorities	2025 Service Initiatives/ Savings	2025 Oper. Impact of Capital	2025 Budget	\$ Change over 2024 Budget
<b>Expenditures by Type</b>													
Salaries, Wages & Benefits	2,904,561	3,149,002	0	0	293,268	0	0	0	0	0	0	3,442,270	293,268
Staff Related Costs	48,167	46,254	0	(2,500)	5,856	0	0	0	0	0	0	49,610	3,356
Contract Services	54,528	91,051	0	(40,000)	15,940	0	0	0	0	4,000	0	70,991	(20,060)
Material	305,464	264,773	0	0	23,888	3,000	0	0	0	0	0	291,661	26,888
Transfers, Grants & Financial Charge	366,030	376,879	0	0	7,446	0	0	0	0	0	0	384,325	7,446
Transfer to Reserves	30,404	10,000	0	0	0	20,000	0	0	0	0	0	30,000	20,000
Fleet Costs	24,894	37,500	0	0	1,370	0	0	0	0	0	0	38,870	1,370
Facility Costs	101,259	125,137	0	0	107,948	0	0	0	0	0	0	233,085	107,948
Other Internal Costs	582,977	623,351	0	0	29,353	0	0	0	0	0	0	652,704	29,353
<b>Total Expenditures</b>	<b>4,418,284</b>	<b>4,723,947</b>	<b>0</b>	<b>(42,500)</b>	<b>485,069</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,193,516</b>	<b>469,569</b>
<b>Percent of Expenditure Budget</b>		<b>100.0%</b>	<b>100.0%</b>	<b>(0.9%)</b>	<b>10.3%</b>	<b>0.5%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.1%</b>	<b>0.0%</b>	<b>9.9%</b>	
<b>Revenues by Type</b>													
Federal	725	0	0	0	0	0	0	0	0	0	0	0	0
Provincial	195,980	188,487	0	0	0	9,000	0	0	0	0	0	197,487	9,000
Municipal	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers from Reserves	27,504	17,228	0	0	133,772	3,000	0	0	0	4,000	0	158,000	140,772
Fees and Services	16,775	11,450	0	0	2,350	0	0	0	0	0	0	13,800	2,350
Donations	33,631	0	0	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0	0	0	0
Fines	18,024	10,000	(10,000)	0	0	0	0	0	0	0	0	0	(10,000)
Other	18,661	6,600	2,500	0	0	0	0	0	0	0	0	9,100	2,500
<b>Total Revenue</b>	<b>311,300</b>	<b>233,765</b>	<b>(7,500)</b>	<b>0</b>	<b>136,122</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>378,387</b>	<b>144,622</b>
<b>Net Requirement</b>	<b>4,106,984</b>	<b>4,490,182</b>	<b>7,500</b>	<b>(42,500)</b>	<b>348,947</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,815,129</b>	<b>324,947</b>
<b>Percent of Prior Year Budget</b>		<b>100.0%</b>	<b>0.2%</b>	<b>(0.9%)</b>	<b>7.8%</b>	<b>0.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>7.2%</b>	
Full Time Equivalent (FTE's)	0.00	37.82	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	38.12	0.30
Percent of Prior Year FTE's		<b>100.0%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.8%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.8%</b>	<b>(99.2%)</b>



### Operating Budget Highlights

#### Adjustments to Base

- 

#### Maintain Services

- 

#### One Time Items

- \$3,000 from Wiarton Branch reserve to purchase public seating

#### Provincially Legislated

- 

#### Growth

- N/A

#### Council Priorities

- 

#### Service Initiatives/Savings

- 

#### Operating Impact of Capital Projects

-



County of Bruce  
 OnGoing Ventures Library  
 Operating Budget Analysis Report  
 03.1 1st Council Review

	2023 Actual	2024 Budget	2024 Adj to Base Budget	2024 One Time Reversal	2025 Maintain Services	2025 One Time Items	2025 Provincially Legislated	2025 Growth	2025 Council Priorities	2025 Service Initiatives/ Savings	2025 Oper. Impact of Capital	2025 Budget	\$ Change over 2024 Budget
<b>Expenditures by Type</b>													
Salaries, Wages & Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0
Staff Related Costs	0	0	0	0	0	0	0	0	0	0	0	0	0
Contract Services	0	0	0	0	0	0	0	0	0	0	0	0	0
Material	19,571	0	0	0	0	3,000	0	0	0	0	0	3,000	3,000
Transfers, Grants & Financial Charge	10	0	0	0	0	0	0	0	0	0	0	0	0
Transfer to Reserves	3,567	0	0	0	0	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0	0	0	0	0	0
Facility Costs	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>23,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
<b>Percent of Expenditure Budget</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Revenues by Type</b>													
Federal	0	0	0	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers from Reserves	1,719	0	0	0	0	3,000	0	0	0	0	0	3,000	3,000
Fees and Services	0	0	0	0	0	0	0	0	0	0	0	0	0
Donations	21,430	0	0	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>23,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
<b>Net Requirement</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Percent of Prior Year Budget</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
Full Time Equivalent (FTE's)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Percent of Prior Year FTE's		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>



**Operating Budget Highlights**

Adjustments to Base

- 

Maintain Services

- 

One Time Items

- 

Provincially Legislated

- 

Growth

- N/A

Council Priorities

- 

Service Initiatives/Savings

- 

Operating Impact of Capital Projects

-



**County of Bruce**  
**Library Special Projects**  
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	2023 Actual	2024 Budget	2024 Adj to Base Budget	2024 One Time Reversal	2025 Maintain Services	2025 One Time Items	2025 Provincially Legislated	2025 Growth	2025 Council Priorities	2025 Service Initiatives/ Savings	2025 Oper. Impact of Capital	2025 Budget	\$ Change over 2024 Budget
<b>Expenditures by Type</b>													
Salaries, Wages & Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0
Staff Related Costs	0	0	0	0	0	0	0	0	0	0	0	0	0
Contract Services	0	0	0	0	0	0	0	0	0	0	0	0	0
Material	4,500	4,000	0	0	(3,000)	0	0	0	0	0	0	1,000	(3,000)
Transfers, Grants & Financial Charge	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer to Reserves	8,543	0	0	0	0	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0	0	0	0	0	0
Facility Costs	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>13,043</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>(3,000)</b>
<b>Percent of Expenditure Budget</b>		<b>100.0%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>(75.0%)</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>(75.0%)</b>	
<b>Revenues by Type</b>													
Federal	0	0	0	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers from Reserves	0	4,000	0	0	(3,000)	0	0	0	0	0	0	1,000	(3,000)
Fees and Services	0	0	0	0	0	0	0	0	0	0	0	0	0
Donations	12,201	0	0	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	843	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>13,044</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>(3,000)</b>
<b>Net Requirement</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Percent of Prior Year Budget</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
Full Time Equivalents (FTE's)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Percent of Prior Year FTE's		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>