
The Blue Mountains Public Library Board Meeting

Meeting Date: March 17, 2022
Meeting Time: 2:00 p.m.
Location: Hybrid Meeting at the L.E. Shore Boardroom and *Via Web/Phone Conference [due to Pandemic]*
Prepared By: Dr. Sabrina Saunders, CEO/Secretary of the Board

Mission: *The Blue Mountains Public Library is the dynamic centre of community engagement where everyone is free to create, explore, learn, research and connect in an inclusive environment.*



When available, this Board meeting will be rebroadcast on the BMPL Facebook page and YouTube Channel. Technical difficulties with social media platforms are not sufficient reason to cancel/postpone a meeting as meeting credentials are available to members of the community upon request. Credentials are available for login to the meeting for those who request, via LibraryCEO@TheBlueMountains.ca no less than 4:00pm the day prior to the meeting.

A. Call to Order

- A.1 Moment of Reflection
- A.2 Indigenous Acknowledgement Statement
- A.3 Review of Teleconference procedures

NOTE: The procedure for voting within a teleconference: The Chair shall call for a mover and seconder. When the question is called the Chair shall ask "all in favour" followed by "any opposed". This is instead of a recorded vote. Any member of the Board may request a recorded vote at any time in the meeting.

B. Agenda

B.1 Approval of the Agenda

Recommended Motion

Moved by ___ and seconded by ___, THAT the Agenda of March 17, 2022, be approved as circulated, including any items added to the Agenda.

B.2 Declaration of Pecuniary Interest and General Nature Thereof

NOTE: Known pecuniary interests should be provided to the Board Secretary in writing and be noted as part of this agenda item. Should items arise during the meeting, the member shall make notice.

C. Reports to be “Received as Information”

NOTE: Before there is any discussion on the items listed below, they must be received by this Board. Additional recommendations outlined in any of these items, as well as any subsequent motions, will be addressed at the time of discussion.

Recommended Motion

Moved by ___ and seconded by ___, THAT this Board receive as information:

- 1) *ADM.22.07 entitled “Action Plan Q1-Q2 2022”*
- 2) *ADM.22.08 entitled “CEO Service Update—March”*
- 3) *FIN.22.02 entitled “BMPL 2022 Annual Proposed Budget”*
- 4) *GOV.22.06 entitled “Strategic Planning Working Group Update-March”*

D. Minutes

D.1 Previous Minutes

Recommended Motion

Moved by ___ and seconded by ___, THAT this Board approve as circulated the Board minutes of February 17, 2022.

D.2 Business Arising from the Minutes

Recommended Motion

Moved by ___ and seconded by ___, THAT this Board receive the discussions as information on the Business Arising from the Minutes.

E. Communications with the Board

Deadline for registration is Monday, March 14 at 2:00p.m.

E.1 Deputations

None Scheduled

NOTE: Under the authority of the Municipal Act, 2001 and in accordance with Ontario’s Municipal Freedom of Information and Protection of Privacy Act (MFIPPA), and Board policy, the Blue Mountains Public Library Board wishes to inform the public that all information including opinions, presentations, reports and documentation provided for or at a Public Meeting, Public Consultation, or other Public Process are considered part of the public record. This

information may be posted on the Library website, included in Board packages, and/or made available to the public upon request.

E.2 Public Input on the Agenda

NOTE: As a result of physical distancing; AND the Ministry of Heritage Sport Tourism & Culture Industries direction that Board Meetings can proceed virtually as “Open” providing that the community may continue to participate virtually; AND that correspondence meets the BMPL’s [BLG.2018.6.8 Public Input on Agenda Items](#) criteria; any members of the public who would like to attend the Board Meeting may do so by contacting LibraryCEO@TheBlueMountains.ca. Requests received prior to 4:00pm the *day prior* to the Board Meeting will be provided with internet and/or phone login information. Credentials are available one month prior to the meeting, so requests need not be made the day of. Login credentials are no longer being published due to the high rate of hacking occurring during the pandemic. Additionally, if members of the public would like to be present in person, they must notify the Library CEO prior to the deadline in order for the appropriate room and set-up to be prepared.

E.3 Correspondence

None

Recommended Motion

Moved by ___ and seconded by ___, THAT this Board receive the Correspondence as information.

F. Strategic Plan Updates & Action Items

NOTE: To better facilitate this sections, reports and discussions have been identified. The Board may make decisions at any time and does not require a formal report or recommended motion to do so.

F.1 Action Plan Updates

1. **Report:** ADM.22.07 entitled “Action Plan Q1-Q2 2022”

F.2 Strat Plan Goal: Communications

1. **Report:** GOV.22.06 entitled “Strategic Planning Working Group Update-March”

Recommended Motion

That this Board approve the Mission, Vision, and Value statements.

Recommended Motion

That this Board approve the 3 Strategic Pillars, 11 Goals, and Underpinning Themes of the Strategic Plan 2022-2026.

2. **Report:** Verbal Update on BMPL Logo Update

F.3 Strategic Plan Goal: Organizational Capacity

1. **Report:** Verbal Report entitled “Chair’s Report”

F.4 Strategic Plan Goal: Vibrant Spaces

F.5 Strategic Plan Goal: Service Excellence

1. **Report:** ADM.22.08 entitled “CEO Service Update—March”

Recommended Motion

Moved by ___ and seconded by ___, THAT this Board receive the Strategic Plan discussions as information.

G. Other Business

G.1 *FIN.22.02* entitled “*BMPL 2022 Annual Proposed Budget*”

G.2 Board Planning Meeting: May 19, 2022

H. Roundtable

H.1 Roundtable—General updates by the Board

NOTE: The Roundtable is an opportunity for members to share information on events, activities, or general information which members may wish to attend and/or review. This is not intended for new business or discussion pertaining to Action Items.

1) Community Updates and News

2) BMPL Special Events

- [Juried Show Application Portal Open](#) | Launches March 1 | Online
- [Celebrating Friends Photo Contest](#) | Throughout March | Online
- [Virtual Planetarium](#) | March 14 @ 11am | Zoom
- [Planning for Post-Secondary School](#) | March 30 @ 6pm | Zoom
- [ACC Presents: Budapest, Vienna, Prague – A City Tour](#) | March 31 @ 7pm | Zoom
- [Limerick Poem and Visual Art Contest](#) | Throughout April | Online
- [Exhibit Launch: Moments](#) | Launches April 2 | L.E. Shore

Recommended Motion

Moved by ___ and seconded by ___, THAT this Board receive as information the Roundtable discussions.

I. Key Messages

I.1 Key Messages Update

Recommended Motion

Moved by ___ and seconded by ___, THAT this Board approve the release of the Key Messages Update-March 2022.

J. Notice of Meeting Dates

The next regularly scheduled Board Meeting is April 21, 2022 at 2:00pm.

All meetings and relevant agenda materials will be posted on the [Meeting and Agenda](#) page of Governance.

K. Closed Session

None

L. Adjournment

Recommended Motion

Moved by ____, THAT this Board does now adjourn at ____ p.m. to meet again at the call of the Chair.



The Blue Mountains Public Library

Report To: The Blue Mountains Public Library Board
Report Name: ADM.22.07 Q1 & Q2 2022 Action Plan Update
Prepared by: Dr. Sabrina Saunders, CEO

A. Recommendations

That this Board receive as information ADM.22.07 entitled "*Q1 & Q2 2022 Action Plan Update*".

B. Background

Annually the Board approves an Action Plan for the year. This document directs the Board, CEO and operations for the year. In 2022, there will be a period where the 2018-2022 Strategic Plan is in place, followed by the 2022-2026 Strategic Plan. As such, of the 2018-2022 Strategic Plan and the period prior to the May 2022 Planning Meeting. At the February 17, 2022 Board Meeting, this Action Plan was approved with 39 objectives.

C. Status Assessment

As of this Board report 3 of the 39 objectives have been complete with another 2 to be handled within the Board's Action Plan. This is a current 12.8% completion rate.

Respectfully Submitted,

Dr. Sabrina Saunders, CEO
LibraryCEO@TheBlueMountains.ca
519-599-3681 extension 148

Interim Action Plan for Q1 & Q2 2022

The Blue Mountains Public Library Board, CEO, and Management Team

| Goals | Outcomes | Lead Party | Expected Timing | Status |
|---|--|-------------|-----------------|--|
| Communications | <i>Establish communications and market BMPL as a valued community resource.</i> | | | |
| C1 Provide accessible and inclusive communications to raise awareness of our many offerings. | | | | |
| C1.1 | Increase social media number by 5% [3000] | CEO | June | Current: 2,898 |
| C1.2 | Increase blog registrations by 4% [2,500] | CEO | June | COMPLETE 3-09-2022 Current: 2,502 |
| C1.3 | Research and Design new BMPL website | CEO | June | |
| C2 Develop a Communication and Marketing Plan. | | | | |
| C2.1 | Identify key supporters and develop a communication plan with priority groups | Board | May | |
| C2.2 | Provide 2022-2026 Strategic Plan update to Council through Committee of Whole. | Board & CEO | April | |
| C2.3 | Provide Board Recruitment opportunities to Council through Committee of Whole. | Board & CEO | June | |
| C2.4 | Hold quarterly meetings between the Town CAO and the Library CEO re MOU and shared goals | CEO | Quarterly | |
| C2.5 | Develop Advocacy Plan | Board | June | |
| C3 Establish consistent branding across all communications and signage. | | | | |
| C3.1 | Launch updated BMPL logo | CEO | April | |

| Goals | | Outcomes | | Lead Party | Expected Timing | Status |
|-------------------------|---|---|--|-------------|-----------------|--------------------|
| C4 | Ensure transparency and accountability to all stakeholders. | | | | | |
| | C4.1 | Develop Q1 & Q2 Action Plan using 2018-2022 Strategic Plan | | Board & CEO | February | |
| | C4.2 | Develop 2022 Action Plan using 2022-2026 Strategic Plan | | Board & CEO | May | |
| | C4.3 | Research ROI for Social Value Report | | Board | June | |
| | C4.4 | Approve Audited Financials | | Board | June | |
| | C4.5 | Approve 2022 Auditor | | Board | June | |
| | C4.6 | Complete the consultation process and final report for the 2022-2026 Strategic Plan | | Board & CEO | March | |
| | C4.7 | Publish Annual Report | | Board | May | |
| | C4.8 | Publish Strategic Plan 2022-2026 | | Board | May | |
| | C4.9 | Present the Strategic Plan 2022-2026 to the community | | Board & CEO | May | |
| Organizational Capacity | | Build Board and staff capacity to lead a 21 st century library, museum and gallery system. | | | | |
| OC1 | Build Board competencies to excel in governance and advocacy. | | | | | |
| | OC1.1 | Report on Board Legacy Planning training | | Board | February | COMPLETE 2-17-2022 |
| | OC1.2 | Attend Board Assembly Meetings | | Board | Spring | |
| | OC1.3 | Attend OLBA Bootcamp Feb 2022 | | Board | February | COMPLETE 2-5-2022 |
| | OC1.4 | Complete annual policy review (Health & Safety, AODA) | | Board | May | |

| Goals | | Outcomes | Lead Party | Expected Timing | Status |
|--------------------|--|---|-----------------|-----------------|--------------------|
| | OC1.5 | Complete annual policy review of Mission, Vision, Values following Strategic Plan consultation | Board | March | On Agenda |
| | OC1.6 | Review Committee Terms of Reference and update for new Strategic Plan pillars. | Board | May | |
| | OC1.7 | Develop Legacy Statement for in-coming board | Board | May | |
| | OC1.8 | Develop Board Recruitment Proposal | Board | May | |
| OC2 | Work with the Town to secure annual funding which realizes the BMPL vision. | | | | |
| | OC2.1 | Approve a 2022 Budget | Board | March | On Agenda |
| OC3 | Become an employer of choice to retain and recruit staff. | | | | |
| | OC3.1 | Complete the Annual Respectful Compliance Report | CEO | January | COMPLETE 1-20-2022 |
| | OC3.2 | Approve Health & Safety Continuous Improvement Goals 2022 | Board with JHSC | January | COMPLETE 1-20-2022 |
| | OC3.3 | Implement salary grid which provides internal pay equity with TBM | CEO | March | On Agenda |
| | OC3.4 | Implement staffing model which will provide equity and full-time opportunities | CEO | March | On Agenda |
| | OC3.5 | Complete Annual Risk Assessment | CEO | April | |
| | | | | | |
| Service Excellence | | Enrich opportunities to learn, explore, create, connect with others, develop careers, grow businesses, engage with new technologies, pursue healthy lifestyles, and have fun. | | | |
| SE2 | Create a service model that reaches all communities of The Town of The Blue Mountains. | | | | |
| | SE2.1 | Develop quarterly plans for balanced services of virtual programs and face to face services throughout the ongoing pandemic | CEO | Quarterly | |

| Goals | | Outcomes | Lead Party | Expected Timing | Status |
|----------------|--|--|------------|-----------------|--------|
| SE3 | Provide diverse collections and programs in the library, museum and gallery. | | | | |
| | SE3.1 | Recruit and Implement the 2022 Juried [art] Show to be held in The Gallery at L.E. Shore | CEO | June | |
| | SE3.2 | Complete the 10 th REEL History Film <i>Blue Mountain Pottery</i> | CEO | June | |
| | SE3.3 | Plan and recruit for the Blue Mountain Pottery Expo gathering of lovers of BM pottery. | CEO | June | |
| SE5 | Develop a virtual branch. | | | | |
| | SE5.1 | Design and launch new Virtual Branch on BMPL’s updated website | CEO | June | |
| SE6 | Achieve GLAM standards. | | | | |
| | SE6.2 | Evaluate gaps from new needs for OPLG Accreditation 2023 | CEO | June | |
| Vibrant Spaces | | Create versatile spaces that meet the ever-changing interests and needs of our diverse and growing population. | | | |
| VS1 | Provide technologically-connected spaces. | | | | |
| | VS1.1 | Research options for Boardroom and Gallery hybrid meetings and apply for external funding | CEO | April | |



The Blue Mountains Public Library

Report To: The Blue Mountains Public Library Board
Report Name: GOV.22.06 Strategic Planning Working Group Update- March
Prepared by: Dr. Sabrina Saunders, CEO

Working Group: Laurey Gillies, Chair
Sabrina Saunders, CEO
Mary Dodge, A/Manager of Community Engagement
Meeting Date(s): February 17, 2022 4:00pm [Zoom]
February 22, 12:00pm [L.E. Shore Boardroom]
February 23, 2022 12:00pm [L.E. Shore Boardroom]

A. Recommendation

THAT this Board receive GOV.22.06 entitled “Strategic Planning Working Group Update-March”.

THAT this Board approve the Mission, Vision and Values Statements.

THAT this Board approve the 3 Strategic Pillars, 11 Goals, and Underpinning Themes of the Strategic Plan 2022-2026.

B. Background

At the May 20, 2021 Board Meeting, the Board approved the Strategic Planning Process, including timeline and method, as well as a Working Group to lead this fourteen-month study.

C. Current Phase

The Working Group is presenting the Phase III report. Phases IV and V are expected to be completed by the end of June 2022.

- **Phase I: Began April 2021 - COMPLETE**
 - Planning, Community Awareness, and Listening Stage [promote, stages, be in community and listen, interact, informal consultation]
- **Phase II: September-December 2021 - COMPLETE**
 - Formal Consultation [meetings, focus groups, zoom, surveys, post-it events, etc]
- **Phase III: January-March 2022 - COMPLETE**
 - Analysis and Feedback Stage [evaluate and analyze information, participate in feedback loop with participants, and community]
 - Mission, Vision, Values review
- **Phase IV: April 2022**
 - Writing of the Strategic Plan draft and present to Board

- **Phase V: April-June 2022**

- Present Strategic Plan to Council as Information by end of May
- Mail or otherwise publicly release the Strategic Plan to public
- Hold an information session or video presentation following Council presentation

D. Updates Since the Last Report

Community Consultation Progress Report Webpage: If you haven't been reading our [Progress Report](#) page, there are now 73 updates of activities completed on the Strategic Plan Study to date, including reports from Phases I-IV. Additionally, raw data and reports have been published to the [Community Consultation](#) page.

E. Phase III Community Feedback Survey

Survey Description & Methodology: A 22 question survey was released on January 24th and closed February 28th. These questions were divided into sections. First were the three questions on the Mission, Vision and Value Statements. This was followed by 3 questions on the goals of the Community Hubs Pillar; 3 questions on the goals of Empowering Services Pillar; and the 5 questions on the goals of Organizational Excellence Pillar. Two questions looked to confirm that the 3 pillars and 11 goals were the mainstay of what the community felt were of priority with 1 question asking if the 4 underpinning themes were the key lens through which the Board and staff should interpret the Strategic Plan. Finally, there were a series of demographic questions, an opportunity for community members to leave their story of BMPL use, and a final question for those who wished to be entered into thrice weekly draws.

Only three questions were optional: one offered entry into a draw, one asked for stories about the BMPL, and the other to provide additional feedback. A small portion of comments, primarily those of the survey entry, were redacted for MFIPPA reasons prior to being released to the website. No comments were altered and only privacy content was redacted.

Advertisement and promotion of the survey occurred in:

- BMPL Newsletters of October 2021, November 2021, January 2022, and February 2022. A combined total of 521 people viewed these newsletters.
- Strategic Plan Study Report: 4,700 reports were delivered by ad mail to mailboxes in the municipality. An additional 200 were handed out at BMPL.
- 26 social media posts throughout the survey period.
- Georgian Bay Magazine ad in February.
- The Town of The Blue Mountain's quarterly newsletter in December 2021.
- BMPL's website on the landing page and on the Community Consultation pages.
- The Key Messages Blog of January and February. A combined total of 30 people viewed these updates from the Board.
- As well as internal posting such as posters and flyers throughout our facilities and in our community.

Respondents: A total of 207 surveys were completed in full or in part. Based on demographic questions 17-20 (which 169 respondents answered) we know that:

- 17.8% of respondents visit BMPL Facilities more than weekly; 30.2% visit a few times a month; 20.7% monthly; 24.9% a few times a year; and 6.5% less than annually.

- Additionally 69.8% of respondents resided in BMPL more than 5 years; with 17.8% between 1-5 years and 12.4% less than a year.
- There was a relatively even response of location with 18.9% East End, 24.3% West End, 26% Rural residents, and 30.8% were not residents and were instead those that work here or play here.
- Finally, 79.9% of respondents were full time residents, with 5.3% weekender, 3% seasonal, 4.1% working in the community, and 7.7% those that are visitors.

General Findings: The overall survey results received a positive response rate of 85.7%. There were 782 comments including support for the proposed Strategic Plan (58.3%) and constructive feedback (25.6%). The critical or constructive feedback predominantly responded to the examples of action items, which could be part of an Annual Action Plan. These examples were added in order to contextualize the goal, but only the goals were being considered for approval in the Strategic Plan. These comments will be considered by the Board when the Annual Action Plans are being developed. While a brief summary of positivity rate and larger comment themes are provided per question, more attention is included for those questions which fell below 80% support. For a comprehensive list of survey responses, visit the [Community Consultation](#) Research & Data Reports.

Comments: Two key themes came out of the 782 comments. The first is that the Gallery is an important part of the BMPL and should be celebrated and not closed as a reallocation of space. This stems from concerns by the arts community that improving multi-use spaces would mean closing The Gallery at L.E. Shore and turning it into office space (as per the comments). While multi-use spaces would see improvements to how we use our current spaces, bringing pop-up services around the community, and continuing to work with Council on expansion into 177 Bruce St S and in the East End, there was no point where the Board was entertaining divesting any aspect of the gallery, library, archives or museum.

Secondly, there were comments that the goals were not SMART (strategic, measurable, achievable, realist or timely). While this may be correct in itself, BMPL's current 2018-2022 Strategic Plan and the planned 2022-2026 Strategic Plan make the goals SMART through the Annual Action Plan, which annually sees the Board approving between 80 and 100 tasks to achieve the goals. Further, it was this style of Strategic Plan that allowed the BMPL to pivot during the early stages of the pandemic and continue to progress through the 2018-2022 Plan with success. This is opposed to many Library Boards which had prescriptive goals without flexibility, and were forced to set aside their Strategic Plans during the past 24 months of the unforeseen pandemic.

Findings by Question:

Below is a brief summary of the results of each question. A complete list of raw data has been published on the [Community Consultation](#) page under the Research and Data Reports.

Mission Vision & Values

1. Mission. 93.2% positivity rate.

Within 46 comments, there were a number of key themes. 39.1% comments were made about the importance of the Gallery, a theme throughout the entire survey. 30.4% supported the fact that the mission addressed GLAM services. 10.9% of comments stated that it is good to see Creator Space and arts creation included in our mission. 8.7% stated that BMPL is a library and should focus on library and books; while 4.4% were confused by the concept of *connect, explore and create*, asking "what is created at BMPL".

2. Vision. 93.7% positivity rate.

The vision had a total of 37 comments. Again, a large portion of comments [40.5%] focused on the Gallery and Museum being a key part of BMPL, and the need to remain part of the BMPL

vision. While the majority of the comments were positive, 13.5% stated the Vision was confusing and an additional 10.8% stated that the purpose of BMPL was primarily a library and should not include gallery, archives and museum.

3. **Values. 70.7% positivity rate.**



The Values Statement contains the guiding principles which represent the values of the organization. It is primarily used to guide staff and our governing volunteers on how to represent and promote the Blue Mountains Public Library. The review of the Values Statement was intended to ensure that the values continue to align not only with the municipality's value structure but also with the values of the community.

Responses to the survey indicated strong support for most of the values. The majority of the comments supported the list and in several cases suggested additions. A few comments noted some overlap between terms and suggested the list could be reduced. As one comment stated, "the ones not selected are nonetheless important values but just not as relevant to the BMPL mission and vision".

- **Community Centered.** 88.83% positivity rate.
- **Literacy.** 88.83% positivity rate.
- **Inclusive.** 86.41% positivity rate.
- **Cultural Awareness.** 84.95% positivity rate.
- **Creativity.** 83.50% positivity rate.
- **Accessibility.** 83.01% positivity rate.
- **Respect.** 80.10% positivity rate.
- **Helpfulness.** 75.73% positivity rate.
- **Forward Thinking.** 74.27% positivity rate.
- **Eco-Conscious.** 73.30% positivity rate.
- **Integrity.** 72.82% positivity rate.
- **Intellectual Freedom.** 72.82% positivity rate.
- **Sustainable.** 72.33% positivity rate.
- **Accountability.** 70.39% positivity rate.
- **Innovation.** 69.90% positivity rate.
- **Equity.** 67.48% positivity rate.
- **Responsiveness.** 67.48% positivity rate.
- **Trust.** 65.53% positivity rate.
- **Excellence.** 63.11% positivity rate.
- **Efficiency.** 62.14% positivity rate.
- **Stewardship.** 61.65% positivity rate.
- **Support Democracy.** 59.71% positivity rate.
- **Clarity.** 50.49% positivity rate.
- **Directness.** 48.54% positivity rate.
- **Courageous.** 45.15% positivity rate.

Community Hubs

4. **Foster social cohesion in a time of growth and challenges. 95.7% positivity rate**

Of the 30 comments, 26.7% focused on the need to have cultural spaces for gathering, including gallery space. 6.7% of responses felt the goal was confused and should leave social cohesion through community hub spaces to social service agencies or other community groups.

5. ***Develop multi-use spaces and provide outreach services. 77.5% positivity rate***

This question is one of three goals which sits below an 80% positivity rate. With 75 comments, 36% focused on expansion; of these comments, 18.5% in favor of an East End expansion, 37% in favor of general expansion, and another 44.4% who did not want to see any expansion. 4% spoke of interest for a book mobile, 10.7% requested rural services and 5.3% spoke against the need for rural services, stating, “We’re too small to need expansion. Focus on improving what you have. Rural areas aren’t even that far away. A waste of money.”

A large portion of comments were to protect the Gallery (33.3%). When compared to the vote of Yes/No, 36% negative votes spoke of the importance to protect the Gallery, which leaves one to believe that those who voted against the development of multi-use spaces believed this would be achieved at the expense of the Gallery. Outside of the survey, a number of calls and emails were received about saving the Gallery. This concern is based on a misunderstanding, as BMPL has no intention to divest any of the GLAM services. With the concern for the future of the Gallery comments and votes set aside, this question would have ranked significantly higher at 81.5%.

6. ***Provide technologically-connected spaces. 88.2% positivity rate***

This goal had 37 comments, 32.4% of which stated not using or having enough information about the need to properly respond. 5.4% spoke directly about the importance of the Creator Space. A minority (5.4%) of comments spoke to technology not being necessary, not in place of face to face, and that BMPL is “too tech oriented, subject to the whims of ‘progress’.”

Empowering Services

7. ***Provide diverse GLAM services, collections and programs. [GLAM is our gallery, library, archive and museum]. 89.1% positivity rate***

Of the 35 comments, several spoke of this question as being the priority of the institution (17.1%). Additionally, 37.1% spoke of an interest in seeing rural services and shut-in services.

8. ***Support 21st century literacy through resources, opportunities and coaching. 95.1% positivity rate***

These 31 comments are more diverse than other questions. While some address the need for literacy in the modern era, others spoke of it as it relates to the pandemic. Still others focused on its importance, including cultural literacy, but not if it means the loss of the Gallery.

9. ***Expand the Virtual Branch. 83.2% positivity rate***

The Virtual Branch goal included 38 comments. One comment stated, “Achieving this goal would negate the need for the expansion of rural facilities”. While there is currently no intention to expand facilities into the rural areas, there is an understanding that the virtual branch will support access, at least for those who have connectivity. Another comment, asking what a Virtual Branch would mean for “the average book lender”, demonstrates that there are some who do not understand what a Virtual Branch is, and the types of electronic resources 21st century libraries provide in Ontario. Others spoke of the importance of virtual and online access as a new normal, especially following the pandemic (26.3%).

Organizational Excellence

10. ***Retain and recruit personnel as an employer of choice. 95.5% positivity rate***

Of the 30 comments, 70% spoke of the BMPL team being a successful group who need to be appreciated and rewarded. Of note were the comments that spoke to staff’s current situation not being in at internal pay equity with Council and other male counterparts within the

municipality. Additionally, 20% spoke of the need to work with volunteers and continue to cultivate these relationships. 6.7% of comments stated that BMPL was top heavy and that BMPL should not be compared to TBM jobs, but to other libraries in the region. As an arm of the municipality, BMPL, and libraries in general, are part of the municipal grid unless they are large enough to have their own internal HR and Finance Department, or are unionized.

11. *Demonstrate stewardship through transparency and accountability. 84.1% positivity rate*

Including 29 comments, this goal was described by 10.3% as a core function of a Board. A split in comments also occurred by those who congratulated the Board in areas such as “balanced and supportive relationship with TBM and BMPL” (13.8%) and those that stated BMPL is not a business and should not be political (20.7%).

12. *Increase BMPL financial opportunities. 74% positivity rate*

This goal, while still well supported, was at the lowest positivity rate. With a total of 41 comments, 14.6% of these comments were in the positive, stating increasing opportunities for financial opportunities were important; while 51.2% of comments were in the negative that “Outside financial support will provide council with an excuse to cut library budgets”, or “I feel it is a municipal service and should be well-enough funded through extraordinary tax base of TBM. It is not a charity and should not be considered one”.

The Working Group heard comments which addressed there being “one wallet in the community”, and not to try to fundraise from the community, or take potential donations from other community charities. These comments primarily related to the examples and not necessarily the goal, but will be further considered by the Board while developing the individual Action Plans over the next four years. Comments included “Community donors are good, but not a campaign to raise money from us, such as a building campaign or looking to us to put more than taxes in. But more opportunities is always good”, and, “I do not see local libraries pounding the pavement competing with other local charities as a good use of resources”. In these cases, the comments were consistent with our intent. BMPL is not looking to raise additional funds as fees or donations from our community, but rather to qualify for other donations and grants from foundations which support GLAM services. We are seeking charitable status in order to qualify for such grants. With a better understood goal, the positivity rate may have been higher.

13. *Be a Key Partner within the municipality. 90.4% positivity rate*

A total of 36 comments were received on this question. Being a key partner with the municipality was described as “reinforcing that reciprocal relation between TBM and BMPL that will benefit both” and being an efficient way of sharing resources and avoiding duplication. The other side of these responses were that 8.3% of respondents felt that there was a danger in partnering that could be an opportunity to be used by others outside of our mandates, such as “it should not be a means of off-loading municipal government responsibilities”.

14. *Provide inclusive and engaging communications with and to the community. 82.5% positivity rate*

This goal was another question where the comments reflected the examples, and not the goal itself. With 42 comments in total, 38.1% pertained to logo and branding, 7.1% were on communication plans, and 9.5% were about our social media including too much content pertaining to the Strategic Plan Study. In two cases, respondents stated unfollowing BMPL because, “of the focus groups” and “I had to unfollow with all the survey and survey winner

posts”.

Underpinning Themes

15. *Underpinning Themes*. 73.1% positivity rate

The majority approved the four under-pinning themes that identify the lens the Board and staff should use. However, based on the 35 comments, this question could have benefited from a third option of, “agree and provide feedback”. Such an option would have increased the positivity rate.

Of the comments, many fit into one of the following four areas:

- a) Other areas of importance
- b) Would fall under one of the Underpinning Themes
- c) Would fall under a Goal
- d) Would fall under our Values Statement

There were 3 critical comments to the Underpinning theme suggestions. These included:

- “Truth and Reconciliation. What? In the collections? In the staff? How diverse is the population?”
- “I am not sure how much T&R we need here at TBM”.
- Pertaining to partnerships, an example of a critical feedback is that “there is no need for partnership Except for Partnership with BMR.”.

Additionally, a number of comments referred to the need for Partnership or Collaboration as an underpinning theme. Since there is a specific goal about being a key partner in the municipality, this concept is already addressed. To be consistent, we have removed sustainability as an underpinning theme as it is a Value. This does not mean we will view this area with any different lens since our values direct all decision-making of the organization.

Comments on the under-pinning themes which would be covered in other areas such as our value statements or goals included:

- Sustainability: global environmental changes, preservation of the natural areas, do no harm to the natural world
- Partnerships: support local artists
- Citizenship
- Lifelong learning
- Culture
- Access to and instruction in technology

F. Recommended Strategic Plan

Based on the feedback of the community results (85.7% in the affirmative), the 3 Pillars and 11 Goals for our GLAM (Gallery, Library, Archives and Museum) are recommended for approval as presented. These include:

Community Hubs

- *Foster social cohesion in a time of growth and challenges*
- *Develop multi-use spaces and provide outreach services.*
- *Provide technologically-connected spaces.*

Empowering Services

- *Provide diverse GLAM services, collections and programs.*
- *Support 21st century literacy through resources, opportunities and coaching.*
- *Expand the Virtual Branch.*

Organizational Excellence

- *Retain and recruit personnel as an employer of choice.*
- *Demonstrate stewardship through transparency and accountability.*
- *Increase BMPL financial opportunities.*
- *Be a Key Partner within the municipality.*
- *Provide inclusive and engaging communications with and to the community.*

Additionally, the under-pinning themes are recommended to be approved without partnerships and sustainability, as it was pointed out by community feedback that there should not be duplications of themes which are found elsewhere in our goals (and values). The two remaining themes are:

- Truth and Reconciliation
- Diversity, Equity and Inclusion

G. Appendix

The raw data of this study is included in the Appendix. Personal information such as name and addresses have been redacted.

H. Next Steps

- The Working Group will produce the comprehensive Strategic Plan document, as well as the Executive Summary of the Strategic Plan and present them to the Board at the April Board Meeting.
- The Working Group will place a request for Deputation to Council.
- A presentation will be scheduled to the public. This may be face to face or virtual.

On Behalf of the Working Group,

Dr. Sabrina Saunders, CEO

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Phase III- Analysis and Feedback

Final Feedback Survey

2022-2026 Strategic Plan Study

[207 individual respondents]

Question #1 - MISSION

Based on feedback on our mission, we have streamlined the proposed Mission, focusing on a GLAM service that is to Connect, Explore, and Create. The proposed Mission in full is:

The BMPL is a dynamic centre of community engagement where everyone can connect, explore, and create.

Do you feel this mission represents what your BMPL GLAM does?

Results:

Total Individual Responses: **206** (1 skipped)

| Answer Choices | Responses |
|----------------|-----------|
| Yes | 93.2% |
| No | 6.8% |

Comments:

1. It would have been a good idea to explain the acronym GLAM at the beginning of the survey. I did not know what it was until I got to the next question and found it annoying that it was not explained. the one sentence mission is fine though I don't think it's all that clear
2. Yes this mission help alot and will expect more to our BMLP
3. Dynamic might cover it but it should be adaptive as well as books and e learning change. The Town needs youth to stay and this this facility should be flexible to the interests of the youth.
4. I really like that the connect, explore and create looks at the variety of GLAM aspects. It is great to see the Creator Space being a central piece of this mission and not being just a side partnership.
5. Connect, Explore, and Create are important avenues to follow as long as it includes the display space presently used for art shows to continue to be used for exhibition of the 'Create' process in the way in which it has been used in the past.
6. We have just gone through a rather difficult 2 years and no doubt the library has had to face numerous challenges. I believe in the Gallery space, giving an opportunity for local artists and artisans to present their work to the public. This space is also great as a music venue. I have attended some music events there and believe that more music could be a good thing. Over all, making this space available for talks, gatherings,etc. is a necessary component to the community and its library.
7. Very well worded mission statement.
8. Love to go to the library - see it as the hub of the community

9. I have gone to celebrations of life, drawn from a model, sat at GBACA annual meeting dinners, listened to Robert Burcher talks about digs and enjoyed the art on the walls. The only place that amateur artists can hang. The walls are an excellent hanging space for professional artists. I have seen some magnificent shows on those walls. My hope is that covid will one day go away and the community will still have this space. If it turns into office space its gone forever. It was given to the community by a wealthy man, he must have seen the plans, must have approved them, this must have been what he intended to give us.
10. The Thornbury site should focus on the Gallery and Library and leave the Craighleith Depot to focus on the Archives and Museum areas.
11. Converting the BMPL Library Gallery into a business space does not reflect engagement with the cultural community or acknowledge the longstanding lack of space for local artists and artisans.
12. Very important space for non-profit organizations to hold events. Good for artists. Provides some income for the library.
13. This is a great mission statement for a few reasons: 1. It's short and easily remembered. 2. The first part of the statement speaks to your reach to our whole community and I could see each part of the GLAM providing a place for people to connect, explore, and create. 3. It's inspiring - I love the idea of being in a place where I can connect, explore, and create.
14. I don't know what to say.... this Mission is a bit vague to me
15. The Library is an important venue for everyone in the community to use and access. For many things, reading books, events? Meetings, art shows etc.,
16. The Library is the most important hub for the whole community, bringing Children, Adults and Seniors into a safe and respectful environment. That improves minds and enlightens people with Art and culture. We all need to acknowledge our History so the Museum fills an important need,
17. The library is a hub for books and learning, the arts and community group activities. It is a balance for the physical activities many of which are held at the arena and community centre.
18. Could be more specific . . . so vague as to be almost meaningless.
19. It has energy and it is inclusive.
20. I think we are very lucky to have such a beautiful library and gallery
21. The Mission of an organization is supposed to express the business that you are in and this Mission statement does that. It defines the BMPL as being more than a library.
22. Mission statements are short and wide open to interpretation. The objectives are the most important to establish what an organization will stand for and do in the future.
23. A bit too general, needs more specifics.
24. In my experience, the LESHore Library gallery has many times been a location for community gatherings hosted by local chapters of charities. It has afforded these local groups an attractive space to meet with the public, to share information/educate, and to raise funds, at a reasonable cost. The gallery has been a pleasant and interesting spot to participate in fitness classes, as well as to appreciate the creative works of local artists. The library itself has provided access for children to explore the world of books, as well as being a great resource for seniors such as myself. E.g., the staff helped me connect with "Libby" for access to ebooks- a boon in these isolating times. Our book club is hoping to be able to use library support to source enough copies of our chosen "reads" for the whole group. I have always felt the LESHore was a wonderful center and magnet for the community- and I hope it remains that way (after this #%&** plague ends).
25. When using the Library, I am always pleased to see the kids both roaming and grouping with books in hand. I hope this freedom can continue in any plan.
26. The BMPL is a community hub for more than books. It's a place to gather, view art, hear lectures and presentations, and other community programs. To change this space to administration offices would destroy the communities' experience with the library space.

27. I would like to see the word "resources" and "literacy" in there somewhere.
28. Mission does not offer "why" you do what you do. What is the impact of your mission?
29. What are they creating? Nothing about books? The main purpose of a library.
30. one of the valuable gifts that the library brings to the community is the art gallery - not only are there soo many talented people in the area but having a public venue like that supports organizations like Events for Life. The arts and access to them are what can elevate the quality of life in a community and is a huge resource and experience that benefits all ages.
31. The L.E. Shore exhibition space was created to supply the needs of the entire community, that includes showcasing the works of local artists. It is also a cultural space which has seen music events, a child learning centre, a lecture space, films and cultural activities. With a growing population why would the artistic needs of the community be abandoned, if anything we should foster a dedicated group such as "Friends of the Library" to ensure that we do not neglect the need for an arts space for adults and children as the area grows.
32. The L E Shore Library is a vital link and community hub. It provides learning material for all the ages in the community. It represents the artists and craftspeople of the area . The spaces are well designed for * meetings, large and small * browsing and lending *displaying artists works *hosting concerts * educational material or school children and or pre-schoolers. It is unthinkable that such an institution should be shuttered.
33. The GLAM aspect of our very special library sets it above others. The gallery space is amazing for reflection, art education and bringing people together. Once Covid is over and speakers and presentations can take place it is an integral part of this community. It is an opportunity for emerging artists, children's art, professional artists and photographers to display their craft. Myself and many friends make it a point to not only go to the library to get a book but then spend time looking the changing showcases and the different art displayed every month.
34. Statement is laudable but very broad.
35. The BMPL is a shining example of everything a library/gallery should be for the community, the artists that exhibit and perform there and the audiences that it attracts.
36. I like: - the idea of being dynamic - the verbs connect, explore and create.
37. very simple and to the point
38. Our local library needs to be well rounded. It is extremely important that the elements of GLAM continue. The services offered to the community are lively, varied and are am elemental part of our local landscape. The gallery shows are an important part of opening up the arts community. Kids programs are essential. Arts programs make for a well rounded experience. These days of on-line our local library should be offering more than just books. Our young people are used to being on-line.
39. Not really sure what a GLAM service is though.
40. GLAM? Using the term GLAM is confusing. What are people creating at a library?
41. What are people creating?
42. Inclusive and unconstraining
43. On line services are more important than enlarging the library space considering the pandemic costs and unknown financial burden to all after the last 3 years.
44. I like that you have the a glam focus here. I wouldn't want the museum to be forgotten about. It is important to me an my family.
45. It's a library first & foremost -- stop complicating.
46. I really like the connect, explore and create. Mission or tagline, it fits all areas of the library and the museum.

Question #2 - VISION

As we began to work with the draft Strategic Plan and reviewed the 2018 Vision, we realized it focused on facilities more than services and connections. To better visage what we do and hope to be for the community, we have revised the vision to:

Our community hubs meet the evolving interests and needs of our diverse and growing population through thriving Gallery, Library, Archive, and Museum (GLAM) services.

Do you feel this Vision represents what your BMPL GLAM should strive to achieve over the next four years?

Results:

Total Individual Responses: **205** (2 skipped)

| Answer Choices | Responses |
|----------------|-----------|
| Yes | 93.66% |
| No | 6.34% |

Comments:

1. Again, I find the language of this survey troubling. It is not clear English, it checks out on readability as Grade Level 14.5 on the Flesch Kincaid scale for instance. I think that you meant envisage when you used visage as visage is a noun and envisage a verb to indicate imagining or having a vision of something to be achieved
2. Yes it will
3. I don't like GLAM. Sounds silly. You are a library that has a gallery. There is also a museum. Please stop using GLAM.
4. Adaptive would be important to include.
5. I am glad to see that the vision of the future is GLAM and not just an archaic view of libraries. That are so much more than that in the 21st century.
6. I'm concerned that the 'Gallery' part will be lost in all the 'fancy' acronyms being thrown about.
7. I guess I have to put Museum into question. So I am guessing this would include what is currently found in the Depot extension of the library.
8. education - lecture series, computer classes and individual tutoring community space - exercise classes, book launches, jazz concerts, after school programs
9. Do not destroy the gallery.
10. I absolutely love the gallery shows, and the multi use purpose it has for the community .
11. With the same clarification as above.
12. It is important to have a space which groups can rent. who know what the next few years will bring. It would be short-sighted to do away with the Gallery.
13. This statement speaks to me about services while mentioning the space (hubs). I also like the focus on community and diversity and openness to change expressed in this vision.
14. Vague information for what the Mission is
15. What does GLAM stand for ????
16. "Our community hubs meet the evolving interests and needs of our diverse and growing population through thriving Gallery, Library, Archive, and Museum (GLAM) services." by xyz. So generic as to be a why bother.
17. The gallery space is a great space for public speaking engagements

18. The Vision should be a simple statement that articulates what the BMPL wants to be recognized as in the community and in the larger world of libraries. The Vision should be a stretch and the strategic goals for a time period should contribute to realizing the Vision. e.g. The BMPL is a leader in offering thriving GLAM services to a diverse and growing population.
19. The Gallery is extremely important. In the surrounding area it is the only place for artists to show their work. This includes Collingwood
20. As above.
21. So vague.
22. Please don't use GLAM. This is a Library. Glam does not make sense to people
23. Of all the local cultural centres the Blue Mountain Library, is the most friendliest, it's a special place in its design features, situated in the very heart of the community, close to the local school with which it has always had a working relationship. It not only serves the local community but is used as a lecture space for groups such as the "Life long learning" and the Nature League and many other groups because these cultural spaces are the lifeblood of not only Thornbury but all the surrounding communities all of which are now home to an expanding population
24. This vision must realize and plan for a growing population.
25. Not only is GLAM essential but I would also love to see it expand to a SCULPTURE FOREST or area for outdoor art as well. Art is essential for the soul of many. The Gallery has the essence of Kleinburg Gallery with the amazing architecture and ambiance is a special place.
26. Not sure about this because I am not sure what community hubs in this context means. If it refers to each of the Glam services then the community hubs is redundant as the remainder of the statement refers to them.
27. As an artist in the community and someone who attends various meetings in the gallery space, I hope to see this facility continue its valuable work for the arts in our community.
28. Really look forward to the varied art shows every months
29. This is critical for the ever growing diverse population in this area. We want to be a leader in this and showcase a positive all inclusive way of doing things. It will provide opportunities for those who are interested in arts and culture and are involved in that realm for a living.
30. I love to see the history that is part of the library and am pleased that the library is organizing the museum for locals. It is very important in these days of immediacy that we remember what meant before and how this community was built. The library should be a big part of this in future.
31. Now I know what GLAM is... Might be good to spell it out in first question :)
32. It is significant to continually evaluate this vision at regular intervals. Flexibility to meet new needs and interests is vital to attaining the vision of meeting the needs of our diverse and growing population.
33. "Meet the needs if the community" is great. GLAM is so cringey
34. it does. If funds are an issue in the future, do we have the option to divest and be just the Library Board? and only a library? This is all important, but on a bottom line you are The Library Board.
35. We are diverse and growing, Maybe not that racially diverse, but we come with diverse experiences and we are socially diverse.
36. Try drafting a plan without adjectives & adverbs
37. still has a facilities focus, but it is good and makes sense for how you will bring the glam to meet this mission

Question #3 - VALUES



Our Values began with the TBM values statement and then added our GLAM specific areas. The BMPL values are represented by our word map. The values listed below were identified in the 2018 Strategic Plan and do not include any proposed changes.

Please let us know if you agree or disagree with the values by checking all that you feel should be included in our value word map.

Results:

Total Individual Responses: **206** (1 skipped)

| Answer Choices | Responses [selection box checked] |
|----------------------|-----------------------------------|
| Literacy | 88.83% |
| Helpfulness | 75.73% |
| Courageous | 45.15% |
| Integrity | 72.82% |
| Eco-Conscious | 73.30% |
| Forward Thinking | 74.27% |
| Community Centered | 88.83% |
| Inclusive | 86.41% |
| Creativity | 83.50% |
| Clarity | 50.49% |
| Trust | 65.53% |
| Efficiency | 62.14% |
| Equity | 67.48% |
| Responsiveness | 67.48% |
| Sustainable | 72.33% |
| Excellence | 63.11% |
| Cultural Awareness | 84.95% |
| Intellectual Freedom | 72.82% |
| Accessibility | 83.01% |
| Support Democracy | 59.71% |
| Stewardship | 61.65% |
| Innovation | 69.90% |

| | |
|----------------|--------|
| Accountability | 70.39% |
| Directness | 48.54% |
| Respect | 80.10% |

Comments:

1. The values of inclusiveness, respect, accessibility and helpfulness would be exhibited with the use of clear language for readability.
2. None
3. Critical Digital Literacy extremely important. (workshops?)
4. Scaled (small community not world centric), adaptive, listening, and flexible
5. cultural awareness could fill the need for indigeneity.
6. I don't think anyone can fault any of the values listed.
7. Diversity
8. Words to add: Resourceful Exploration
9. No
10. None of these questions have anything to do with destroying the library. They are things anybody would say yes to in any survey.
11. This covers well
12. Artistic expression
13. Maybe adding partnerships
14. Foster, Encourage
15. Organization to better understand future planning
16. The ones not selected are nonetheless important values but just not as relevant to the BMPL mission and vision.
17. Awareness
18. Fills all the Community Needs
19. Responsibility, technology
20. Responsibility
21. All good. Will you be saying how these goals are to be met?
22. they are all good values, though some could be grouped to reduce repetition
23. No
24. Bravo!
25. Values should represent the core behaviours of the organization, should be simple enough that everyone can identify with and remember and should only be 3 or 4 words. Any more than that is far too many to remember. Many of these value behaviours listed are subsets of a larger term, or are another way of saying the same thing. i.e., helpfulness, responsiveness, cultural awareness, inclusive could all be aspects of Respect. Excellence could encompass community centred, forward thinking, innovation and stewardship. It is helpful to have an acronym for Values, e.g., a hospital could be CPR - care, professionalism, respect.
26. I think this list is too inclusive. Get the list down to five absolute key values. Then they will make a difference
27. It is Progressive thinking.
28. Enjoyment, FUN!
29. In light of my comment above, I might add Youth Development as a separate Value as it is the Library' future.
30. I agree with the full list.

31. Remember this is a cultural centre, not just a business, this is a centre of learning with access facilities for job search and information, a child story telling activity, a meeting place. I would remove some of the values which are not cultural in emphasis
32. Growth Flexibility
33. Kindness
34. Too many to be realistic and to be able to ensure that all are living these values. All are valuable but maybe you can prioritize a few that you wish Glam to be noted for.
35. add enveloping, like a warm hug; repository or knowledge centre; public living room
36. Advocacy could be added
37. Agree with all values and couldn't possibly think of additional words. The library has covered everything here.
38. Given the times we have faced in past 2 years...Positivity or Optimism might be a good addition?
39. I've left off some that are very close to each other: innovative works for "forward thinking"; sustainable works for "eco conscious" etc. the word map can be a bit more concise instead of repeating words that capture the same sentiment (in those cases use the stronger word) and thus help people read/absorb it more easily
40. Add: Lifelong learning, confidentiality/privacy, social responsibility
41. How can you disagree with any of these terms? But so many
42. this looks daunting as a list, but your word map makes sense
43. Transparency!
44. I think the list is big, but makes sense. The primary for me are checked.
45. This isn't needed
46. I would like to see more programs to show case our natural, cultural and built history,with a sense of urgency to preserve these as we try to maintain a rural ,small town culture against increased urbanisation
47. I think that helpfulness is a value that is encompassed by other of these value words. I think that courageous is included in other of the values as well. I also think that some of these values overlap with others on the listing.
48. I don't remember seeing the values before, but they are very comprehensive and good.
49. I would also like to see Solution Maker in the Word Map.
50. Looks good. None missed or needed
51. There are too many values . Can this list not be stream lined to a manageable number, maybe 10?

Question #4 - Community Hubs (Goal 1)

Foster social cohesion in a time of growth and challenges.

Action Item Examples could include:

- Support community wellbeing while combatting isolation.
- Offer safe gathering opportunities for shared experiences.
- Provide opportunity for diverse community members to engage with each other.
- Provide linkages to our community's history.
- Support our underserved communities.

Do you feel this goal represents an area we should focus on?

Results:

Total Individual Responses: **187** (20 skipped)

| Answer Choices | Responses |
|----------------|-----------|
| Yes | 95.72% |
| No | 4.28% |

Comments:

1. The 'action items' here are very underdeveloped if they are to be action items. They are ideas only but you likely now that already
2. I think you have written this using language that is inaccessible to alot of people. Please change the language to be more accessible. I believe all public documents should be written for a 7th grade level so more people can be reached and can understand
3. The Gallery is an important area for gatherings, meetings, and educational experiences. The art exhibits provide a cultural setting.
4. Open dialogue to freely express opinions.
5. this is great. we are a growing place. census reports released by council shows we are #2 in the country.
6. I feel the Gallery is vital in meeting this goal specifically meeting with the community and sharing experiences and learning together.
7. Continue to share local history and community experiences!
8. Gallery should be included
9. Again,this is a space that provides opportunities for the community to come together in so many ways
10. These goals should be left to the Social Services agencies in the community . The Library should focus on lending books, supporting book clubs and providing Gallery space and meeting space.
11. I think the linkages to our community's history is important. Some of the people who have lived here for a long time or were born here, do not feel it is their town anymore. Important that newer people realize that Thornbury was a thriving small town. there was no need to go else where to shop. there was a real sense of community and caring for one another. I go to events and don't see many of the folks from the "old" town attending.
12. Still a vague plan
13. Not completely understood

14. Like to see a definition of the role of libraries in communities since the 1940's and then the 70's and now in 2000's What have been the ways libraries serve their communities changed and stayed the same.
15. I would include a special emphasis on serving children and teens.
16. I am not sure what under served communities means
17. This Goal is a good one. Make sure that you can measure outcomes, it is to easy to have SMART goals when one is defining action items. You have to ask the next question, how do you measure the first action item. Support community wellbeing while combatting isolation. This is really two things, supporting community wellbeing and combatting isolation. How do you measure that?
18. History- Leave this for dom other group
19. Libraries are often the only public space people may meet in a neutral knowledge-sharing environment. They are sanctuaries of community.
20. Present art & cultural events in the gallery space for the public to enjoy.
21. why does the town not have a recreation department like meaford and collingwood?
22. It should bridge the gap between the elderly and the young in a changing and growth community
23. Offer "connection" opportunities. The YouTube links and presentations and shows that took place during isolation periods were so very important. It is something that could be offered for those house bound and isolated....bringing culture and education to people. (ie. Senior Citizens homes, single parents who cannot get out, people without transportation who cannot or choose not to drive. [The staff] has been amazing in keeping us connected during COVID.
24. Not sure. It is a nice goal and obviously Glam could play a role to support this. I personally do not think it should be a primary goal.
25. I think it is important to have a strong equity and inclusion foundation, as well as, acknowledge the value of community and arts and what you have done to foster creativity over the years. You have a special place in the community given your place of gathering and sharing of arts.
26. As a community of communities there are few places that we come together to interact that are free (we don't need to spend money) and are encouraged to be social. Libraries are one of those places in Canada and we have one of the best out there.
27. Yes yes and double yes!
28. Bad wording but good ideas. Possibly change language to be less buzzwords so it is clear and understood but all. Not everyone has a university education and this Strat plan is not accessible to many because of the language used
29. Don't know who did this survey but clearly does not have a handle on who lives in the community. We are not a bunch of people who can't think for ourselves and do not rely, clearly, on this municipality as they don't seem to have a clue. Staff should get out and look around and council should get out and look around. Misinformation is huge with staff and council. Seniors are here as they are active and can certainly think for themselves. Those that are here aren't necessarily the ones that will jump at a chance for LTC stacked/shoe box type of existence.
30. thank you for having a goal that is about the pandemic, but isn't only pandemic related. Whether it ends or not, we need to keep moving forward and the goals should not only focus on the current situation.

Question #5 - Community Hubs (Goal 2)

Develop multi-use spaces and provide outreach services.

Action Item Examples could include:

- Rethink the current LES (L.E. Shore) layout for better space usage.
- Expand LES onto the Library designated lands.
- Work with TBM on East End municipal campus for library services.
- Expand and enhance East End Gateway facility as museum and tourism destination.
- Provide outreach services across TBM including in rural settings.

Do you feel this goal represents an area we should focus on?

Results:

Total Individual Responses: **187** (20 skipped)

| Answer Choices | Responses |
|----------------|-----------|
| Yes | 77.54% |
| No | 22.46% |

Comments:

1. I like the current layout I am not sure what the 2nd and 3rd points are about??
2. These are actual action items which is an improvement over the first item
3. Overtime, I imagine, the expanded Main Branch of the library will be in Craigleith. LES will continue to function as a local branch, featuring the magnificent art gallery. Not chopped up into offices...
4. The library is very big already. No expansion please. Why rural settings? Seems like a waste of time and money. If people want the library they will come. Transportation is the issue not library services.
5. I think the Gallery should remain a gallery and a place to enjoy art, classes, chess club, small concerts.
6. Concentrate on LES site as a focal point and destination of library services. Town owns surrounding properties. East End campus not necessary as you want to attract those residents into town for library as well as other services. Towns size of TBM do not have branches.
7. Do not know what east end campus and gateway are?
8. LES is a multi-use space with seating, gallery, computers, and library. I would like to see more of a multi-use space in Craigleith. The museum really can't be that with its size.
9. Not sure about what the east end campus is. Not sure what the east end gateway is. would like to ensure that the gallery space is not encroached upon. It is the best gallery space in the area and provides a great service for artists and the community.
10. Make it a priority to expand and develop the LE Shore site. Deal with the tourism factor later.
11. Create spaces in the TBM that foster community discussion, input and involvement in their own GLAM.
12. Rather than another building(s) consider a bookmobile
13. This depends on how you plan to change the use of space in the library. I believe the art gallery space should be maintained as it is, even if the space in the middle is used for community events.
14. should not be a top priority but consider for future
15. Might this include a mobile library service again??
16. Please do not repurpose the gallery space! It is an integral part of our artistic community and needs more attention.

17. I agree with some of this but not all and for the most part the library is way I like it, just the way it is. I would focus \$\$\$\$ on the things that are lacking like parklands and green connections throughout the town.
18. Leave Gallery space as is. If more office space is needed expand LES onto designated lands. leave East end facility as a museum and tourism destination.
19. A multi-use space should not eliminate the current art gallery space.
20. Keep the LES. !!!
21. Rethink too vague
22. If rethinking the layout means using up the gallery space, I am against it. It is a prime location for viewing art, holding lectures, music gatherings, information presentations such as what BVO has had before covid. Not sure what is meant by East End Gateway facility but if it is Craighleith Station, I don't think it needs to be a tourism destination. Building on to the existing LES sounds like a good idea since our population is growing.
23. Outreach services need to be across the entire municipality.
24. I appreciate all of these action items... interested in what outreach in rural settings would look like. I can see that being beneficial to seniors and families who might have transportation challenges.
25. L.E. shore should have a plan accessible to all, members and non-members. I refer to art exhibitions, not clear as to when or how to organize one or participate.
26. The Art Gallery is a wonderful part of the library and much appreciated by residents. Please do not change this.
27. If these can be done efficiently and without sacrificing more core goals. There is risk in over-extending operations and goals.
28. What kind of outreach services ? I think the gallery space, which is also used as a lecture hall and for other community activities should be preserved as is because it fulfills many GLAM and the aims as expressed in the mission statement.
29. Important not to lose what's great about existing spaces with any re-organizing. ie. L E Shore is a great hub with multiple attractions including library, meeting space, gallery and programming.
30. I feel it is necessary to keep the existing gallery space for exhibits, presentations, demonstrations, etc. I have been to the art installations several times, attended presentations and participated in demonstrations as well.
31. Find a way to have a safe cycling / walking path from all ends of the Town....to access LES. What are the statistics on who uses the library and how that has changed over the years?
32. As you consider better layout, please do not pack in the LES. It is beautiful and has a good layout. We really like the children's changes in 2021.
33. Expansion sure, but not at the expense of the laudable goals set out previously.
34. Please ensure the large gathering space in LE Shore is maintained to allow community gatherings of all ages, classes, and gives a display area for the arts. All important to sustaining community cohesion.
35. While the east end will be important when all the development occurs, the main library needs to be expanded since it is serving a growing both the central and west end of the municipality. Focus should be just as much with main branch. While the library can help the Town by attracting tourism, serving the needs of the resident and part time population should be the main concern, since tax dollars are the major source of funding.
36. Although I have not used the library very much during covid. I really feel the current space is adequate. Craighleith depot covers the museum. There again I don't really know what "outreach services" are. I don't think it is necessary.
37. This goal is really two things - developing multi use spaces and providing outreach services. To me they are two different areas.

38. What with the space problem. Build another floor or two.
39. Need to reflect on this. Are you taking on too much?
40. Enlarge the Gallery area of the Library, Expansion may be necessary for the entire library onto designated lands as mentioned.
41. Yes and No. Expanding the existing LES may seem too much. Are we missing space according to number of attendees at events? Seems that outreach in rural settings a low priority, as most people from far out in the country love to come to the library and use it for various events...
42. Evaluating space usage layout is always valid. In any case, public space such as the Gallery should be retained for local artists and non-profit community groups.
43. Agree with most but would definitely not want to see the Gallery removed. We need the gallery. Yes... our community has quite a few privately owned stores that sell art but we do not have an open community gallery for all to come in and view/take part in. Change the layout of LES where the books/research materials are if it can make it more effective but the Gallery needs to stay.
44. No - if point #1 means changing the existing community spaces to offices I strongly disagree. Other than that the strategic goals sound reasonable however the devil is in the details.
45. The Gallery Space should be left intact
46. I particularly like the idea of outreach services in rural areas. I have seen this work very effectively in other provinces, namely Nova Scotia.
47. But: Agree with but Combine bullets 3 and 4. It's hard to say what kind of expansion is needed. Should be aligned with user data and our Town's growth plan. So maybe this is a longer term goal. If you grow, needs to be Net zero development.
48. In rethinking space it is important to not loose sight of the gallery importance and creative use of space.
49. You have amazing space already and should focus on improving the existing art gallery space. Outreach and community engagement could be its own goal to focus on how to best interact with people and public art.
50. Yes but keep the public art gallery. It is a vital resource for library visitors and the arts community.
51. NO expansion please. the library is large enough. money could be better spent on an indoor pool for this area. we need a gym not a bigger library. and definitely not a larger museum. Tax payers want new things
52. but i would not want to loose the gallery space - however it is a big roomm so perhaps there is a way to have a gallery space and space for some other initiatives
53. It would be nice to see the courtyard used more.
54. In the coming years the LES will need to be expanded
55. With a forward thinking philosophy this area is growing in abundance. Libraries in general and our GLAM library is essential. Of course we need to look at ways to expand the services and the areas for the people it serves.
56. did I miss reading what East End Gateway facility is referring to?
57. I think it would be awesome if the Library in partnership with BVO worked together to create Library Boxes that can be set up in local areas for people to take a book from. BVO has so many books that we are looking to provide homes for and are trying desperately to reduce the amount of them going into the Landfill. We could set up a dozen or so in areas deemed "high traffic" and along hiking trails and stock them with books that otherwise would be thrown away. We could put up donation boxes that can be locked and have volunteers fill the boxes and pick up the cash donated to put towards the charitable organizations that we run. Just a thought.
58. add to the depot
59. I am assuming that this builds on what you do have and is in the context of expanding. For example, I value the tremendous opportunities that your space offers now for gathering and connecting. Your

art gallery in particular is a gem, especially in the context that it is curated to allow for community gatherings.

60. HOWEVER, the gallery space is a vital part of our community and should not be changed or dismantled. I assume when you say you wish to rethink the library layout for better space usage, when we did that during covid, I certainly missed the gallery space.
61. Happy with how things are now
62. L.E. Shoe is already a multi-use space with things like library, gallery, programs, meeting spaces. We look forward to getting back in to face to face programs. I hope as you are looking to use your spaces "better" we do not have any loss of the LES spaces that are so important to us, like the storytower, the gallery, the seating and gathering places, the courtyard. Please make the courtyard a nicer showing though.
63. I go to the library to see the art displays and engage in the activities offered in the large open room. Secondly, I go to check out a book. Thirdly, I go to work at a quiet table. I would not like to see these services being altered due to space reconfigurations. Speaking for my family, they too would not like to see reconfigurations that would alter the art displays--these are important to us as a family that engages in the art community.
64. You could be more clear about east end campus. You could provide more clarity. Examples of outreach services could be clarified. Certainly the main building needs more space in order to provide service. The Gallery is a must and is what makes our library special and the envy of many. It provides a lot of opportunity for residents.
65. A library should always be growing both in size and scope of services offered. There is not enough space in the library as it is. I believe that the library should expand onto designated lands.
66. What about the new "Campus of Care" facility? This will be a new HUB where opportunities should be considered at the initial stage... Also, working with other local Organizations like BVO to partner with on certain outreach services would be beneficial.
67. Expansion is unnecessary
68. Expansion is unnecessary
69. I'd want to see a focus on expanding ability to connect/serve those in rural settings (library bus that stops each day in different crossroads town?) over expanding the depot. Would definitely support expanding current le shore building
70. Many outreach services may be implemented with technology and allow access via the web. Continue to add resources that are accessible in this manner. More cost efficient as long as residents have internet access.
71. We're too small to need expansion. Focus on improving what you have. Rural areas aren't that even far away. A waste of money
72. the bullets look like you are looking broadly here. rural services. expansion? and rethinking how our facilities are used. that is nice.
73. I would like to see less centralisation of physical library services and perhaps utilising our underutilised community centres to a higher level of use. and the increased use of technology to deliver library products and services
74. I like these action items too. It seems new facilities are part of this, but this time it is listed as working with the TBM. It sounds like they want something in the east end and the yards complex and library, albeit a weird combo, has been discussed in Council several times.
75. Thank you for considering rural needs in this plan. We are often forgotten about in Town planning.

Question #6 - Community Hubs (Goal 3)

Provide technologically-connected spaces.

Action Item Examples could include:

- Expand computer access.
- Expand technology loans.
- Build technology library of things.

Do you feel this goal represents an area we should focus on?

Results:

Total Individual Responses: **187** (20 skipped)

| Answer Choices | Responses |
|----------------|-----------|
| Yes | 88.24% |
| No | 11.76% |

Comments:

1. What exists is adequate for me. Expansion would not benefit me
2. what is a library of things? Again, this document was not written with the general population in mind. Be inclusive.
3. ?
4. Adaptive.
5. I think this is important in this era. I think you do this well already, but there is probably room for improvement and more tech. I liked that the Creator Space tech is available. I look forward to having more face to face sessions.
6. The library of things and Creator Space are excellent! Keep adding more things! Continue adding more online museum exhibits. Easier navigation on website to access resources.
7. I don't know enough about the current technology available to answer.
8. The first two but not the third, Build Technology Library of Things. Too costly to keep up with every new device that comes out.
9. Even after pandemic please keep offering virtual opportunities to experience the gallery shows.
10. not at present - focus should be on books and reading materials
11. Expand everything to do with real time creativity and reduce the reliance (addiction) to the virtual (computer).
12. Too tech oriented, subject to whims of "progress"
13. Above list seems attractive. Access to books from other libraries should be an option.
14. But not to replace the importance of the arts.
15. I'm not entirely clear on the scope and meaning of these but would support the objective of staying technologically relevant.
16. I don't know what a technology library of things means, equipment you would loan out?
17. Very important goals in our technological era!
18. Not sure what expand technology loans means
19. Especially target SENIORS in this initiative.
20. AGAIN We need to know (solid data) who uses these services now and why they need to expand???

21. There are many people who rely on library for computer/internet services. I think this will become more of a problem with the cost going up constantly for home use.
22. Not sure what a technology library of things means. Again, the action items need to be SMART. Expand computer access is a broad statement.
23. Yes or No. Not sure
24. The trick with technology loans and the like is to keep the admin part of doing that from becoming unduly burdensome. Perhaps judicious use of volunteers would make a difference.
25. Expand computer access ok. The remaining 2 goals require more details before I could commit and approve.
26. I have used the computer services offered by the library several time and believe this goal is an important one.
27. Public access wifi hubs are important to visitors and residents. Not sure how crucial the listed services are - but access to tech is essential for communities.
28. things?
29. Continue to provide computer inservice and the excellent troubleshooting assistance.
30. Also continue to offer classes to keep up with technology.
31. Hard to judge this as I do not know the local needs. Majority of those I know have their own technology tools/devices. So this would depend on the library experience of users and requests. Also a challenge because technology always changing so could become quite expensive.
32. A library should have access to computers for those who do not have the luxury of access at home. It is easy to forget as we find more and more affluence, and less affordable housing to forget that there are many that rely on libraries for connection to the world.
33. Not in a position to know if needed
34. I am not a big tech person, but I use your wi-fi and appreciate the tech services you provide. I even played with your cameras and other loans and know you are a leader with the Creator Space.
35. Sure, whatever
36. We are a small rural community that's why we are here. Not to be "like" the GTA.
37. Personally I do not need tech, but I know it is important to many in our community.

Question #7 - Empowering Services (Goal 1)

Provide diverse GLAM services, collections and programs.

Action Item Examples could include:

- Expand programming to rural areas of TBM.
- Develop a volunteer delivery service for rural shut-ins.
- Reduce institutional barriers (e.g., encourage usage from underserved populations, outreach to segments of the community not accessing services, ongoing Call to Action Truth & Reconciliation and Diversity, Equity and Inclusion programs).

Do you feel this goal represents an area we should focus on?

Results:

Total Individual Responses: **184** (23 skipped)

| Answer Choices | Responses |
|----------------|-----------|
| Yes | 89.13% |
| No | 10.87% |

Comments:

1. I think it is a great idea for developing a rural shut in volunteer delivery service, maybe it could be expanded to a senior delivery service including the nursing home and other in town shut in seniors unless a program already exists.
2. Rural areas do not need library programs. They will come to you if they want. Town needs a public transportation so they can get to Town. You talk about underserved and inclusive but the team who wrote the strat plan does not appear to be either of those things
3. Delivery services to rural good when needed. In TBM people drive so programming should be concentrated on LES. Running around to small areas time consuming and costly. Attract people into town to support other businesses, etc.
4. Too general. Should be more service details.
5. this is the most important goal for the organization
6. I don't know what is meant by expanding programming to rural areas. I am concerned about money being spent for services that already exist at the two branches.
7. Connecting with all members of the communities of the Blue Mountains is so important! The more community members become aware of GLAM services and BMPL resources, and are invited to be involved in the "life of BMPL" (especially with mundane or less prestigious tasks) the more invested they will become. Meeting and connecting with members of the community where they are comfortable. Focus on bringing BMPL and GLAM to the people, and less focus on bringing people into the BMPL (they are here. Grab their interest and they will explore.). The "Heritage Scrapbook" online exhibit is a great example of providing a diverse collection of community history, for the community, and by the community.
8. Again a bookmobile
9. Why rural spaces? Community will come to The library and gallery.
10. I love the idea - volunteers to deliver to rural shut ins We also have local shut ins who could use the service
11. These are great (and give me some ideas related to my earlier question about rural services)!
12. Volunteers delivering to shut ins sounds like a good idea

13. It's nice to see rural population included
14. Based on data and demonstrated need
15. All the shut-ins aren't just rural. A volunteer delivery service for all those unable to access the library would be very beneficial
16. Great action item
17. very good ideas. Like the third action plan.
18. Are you taking on too much. Narrow this down to something doable.
19. Particularly #2
20. Well done - love these actions
21. I would love to be volunteer to deliver books to rural shut-ins.
22. Library and museum space should reflect the open mind and heart of the community and offer public art space for diverse voices.
23. If people want to attend library programs, they will come to the library? Why would rural areas want this? No one would attend. Seems like a waste of money. Volunteers is a good idea.
24. i am saying yes but I really dont know how much this is an issue.
25. Historically The Pack Horse Library Project was started in 1935 and women went on mules to deliver books to mountain people and schools who had no way of getting books. The importance of getting books to everyone has never ceased and needs to keep improving and expanding to serve the whole community.
26. diversity in representation
27. Reducing institutional and systemic barriers is tough and challenging work. Grateful that you have it listed.
28. This is the prime directive of BMPL and always needs to stay a primary focus. All the others are fantastic and need to happen, but this is why you exist--to give us the best services, collections and programs available.
29. Maybe expand on diversity/inclusivity here?
30. Even people want a library program they will come to the library. Delivery to seniors is a good idea
31. If people want library programs they will come to the library. Delivery service sounds good.
32. Our rural areas are not far away. Do not invest heavily in serving 3 interested ppl out there.
33. This is the crux of the plan.
34. glad to see more rural content in this plan. Glad to see TRC and equity considered.
35. While this is a lofty goal, it may be too ambitious. How can a limited staff possibly achieve everything that is planned?

Question #8 - Empowering Services (Goal 2)

Support 21st century literacy through resources, opportunities and coaching.

Action Item Examples could include:

- Offer modern literacy resources (e.g. health, financial, legal, technology).
- Offer Creator Space sessions in 2022 (e.g. use of videography equipment, “how to” editing sessions).
- Enhance Wired Wednesday and tech help workshops and one-on-one sessions.

Do you feel this goal represents an area we should focus on?

Results:

Total Individual Responses: **183** (24 skipped)

| Answer Choices | Responses |
|----------------|-----------|
| Yes | 95.08% |
| No | 4.92% |

Comments:

1. You forgot books??? The most important art of the library!
2. A 3 are great areas to focus on. Modern literacy is important for how much life has moved online during the pandemic. Creator Space offers amazing equipment and opportunities to develop skills and talents, and I would love to see this continue to grow! Wired Wednesday and tech help has been an incredible resource, and the older community appreciates the help. Keep it up!
3. This is an excellent proposal.
4. Sounds like a new wing to the municipal offices or re defining that space
5. These are great and I could picture some interesting inter-generational connections.
6. As long as it doesn't take over the gallery space!
7. Definitely!
8. Especially target SENIORS on this initiative.
9. Looking forward to more in person tech, such as Creator Space face to face sessions.
10. This expansion should not mean sacrificing current valued programs and use of space.
11. All educational services can only enhance the community wellness
12. Very important action item
13. This goal seems like a subset of Goal 1 in the Empowering Services Hub.
14. Two and three doable. Number one will need professional expertise to back up literacy recourses.
15. Very important services!
16. Cultural literacy is also important so public art space like the gallery at LE Shore is vital to provide creative and interactive space for shows and cultural and educational events.
17. Explain please
18. Enable and support health advocacy and knowledge; big opportunity for this as there is a huge amount of information already out there. It just needs to get into the hands of people who need the information! I have personally appreciated and benefited from the tech support at the library
19. Great idea!
20. Yes of course
21. May require partnerships to ensure appropriate knowledge and competency is some of these areas.
22. how to recognize correct information

23. Creative thinking around what we have learned during the pandemic about who has participated and who hasn't, how we leverage those that accessed with technology, and who have lost out should be at the forefront of programming planner's minds.
24. I didn't really think of your examples as literacies, but I see that as a 21st century literacy. Interesting.
25. More tech help for seniors
26. Creator Space topics are too complicated. In person classes are better when they are possible again.
27. I support this goal but literacy in health, financial, legal and technology must be provided by properly qualified people
28. Creator space is excellent, however it is on-line.
29. I know you offer lots of workshops and speaker series. I have not had a chance to participate, but hope to once we are back together in person.
30. Don't go Overboard on expensive equipment for Makers spaces eg 3d printers without doing good research I have seen these grossly underutilized in my local toronto library! - be prudent in how many people are actually going to benefit vs cost
31. I read your mission before and didn't really think of 21st century literacy in the way you described here. your examples make sense that we are not only needing elementary literacy and numeracy when we think of modern literacies. And I get these from you already, so it makes sense to learn/hone these skills here. Good examples.

Question #9 - Empowering Services (Goal 3)

Expand the Virtual Branch.

Action Item Examples could include:

- Build and expand the Virtual Branch platform as a 24/7 multi-service GLAM destination.
- Build a single site for all virtual programs and services of BMPL (e.g. Governance, programs, meetings, resources, community connections).
- Build a homework support program for parents and their students.
- Expand the Museum collections into the Virtual Museum.

Do you feel this goal represents an area we should focus on?

Results:

Total Individual Responses: **184** (23 skipped)

| Answer Choices | Responses |
|----------------|-----------|
| Yes | 83.15% |
| No | 16.85% |

Comments:

1. I do not see this as an urgent priority, given that it leaves out the needs of those without tech resources
2. Why not build this branch in a rural site - Ravenna? Assuming rural internet will be upgraded by then.
3. Homework? Not your job. There are tutors and schools.
4. Why is expand virtual only? Why not include spaces for touch feel and see as well. Too much virtual.
5. We see how important the online content has been over the past 23 months. I doubt it will fall into the background ever again.
6. Not sure a library should try to be a museum...perhaps separate that?
7. Navigation confusion would have to be considered when creating a separate site for programs and services. The current website can be navigationally confusing already. Resources and links are spread out and not in a consistent format. Building on the Virtual Branch and Virtual Museum is very important for accessibility and the future of services. Homework support can be done in a variety of ways but online and in person, and is worth exploring for our growing population and new families moving up north.
8. Include 360' virtual tours of monthly gallery exhibits.
9. No mention of art or gallery
10. Another great direction to action.
11. Ho
12. I personally use the online library format regularly-I do not believe Ontario residents are even aware it exists
13. Achieving this goal would negate the need for the expansion of rural facilities.
14. NO Idea what this means or would look like to the average book lender person.
15. This is a growing expectation
16. Lofty goals but could be prioritized based on community's needs
17. This also sounds like a subset of goal 1,

18. I think the museum should stand on its own . If an organization takes on too much nothing is done well.
19. But also keep things in balance so that all services are not virtual.
20. Virtual aspects important in light of our COVID experience
21. In light of our COVID experience, an expanded Virtual Branch platform is an extremely important focus.
22. I don't think the emphasis should be on the 'virtual' world. Bringing people together in physical spaces is more important than ever. Certainly there should be online services for those which mobility challenges but expanding and emphasizing these services at the expense of 'real life' ones would not be a priority for me.
23. Too much focus on virtual reality detracts from the essential in-person experience of a library or museum. Focus on programming for community in your space to revitalize TBM.
24. I don't think homework support has anything to do with a library. The kids can get books but are you teachers and tutors now? Are you working with the school?
25. Be careful not to let technology swamp the library, it is foremost a community cultural centre, technical aspects have there place, but protecting the arts, culture and crafts of the past is as important as teaching the new skills in a changing society
26. These are all goals that can be worked on.
27. provide virtual spaces for community connection,
28. Again - virtual living has taught us. Take the good and build on it without forgetting the importance of the library being a community hub for connecting, creating and being inspired. And of course, seeing art:)
29. I am not a big user of the virtual branch. I have my few sites that [the staff] taught us about and they are favoured, but I would like to learn about more of them. I am sure they are all fantastic and I am just too green to play on my own.
30. Better Facebook and social media about what community wants - less focus groups and survey posts please. I had to unfollow
31. Homework support is not necessary. There are tutors and the school for that. Also GLAM? It's a library. Please stop using the term GLAM. Again making things way more complicated than is necessary
32. An orientation program for students promoting library services (in partnership with local boards) would have an invaluable benefit for young people. Although we believe students have a basic knowledge of library services and resources, this is often not the case. Logistically this would be a major undertaking for library staff but there are ways to implement this. Partner with librarians at the elementary/secondary level, if they still exist! If not, ask to be part of a PD day at the local level and review library resources/services with staff. Principals would ask Language teachers to take a period of time to review local library services and resources with students. Parents could also benefit from an orientation program for their own purposes. The ultimate goal is to increase awareness! The services are excellent but not everyone knows how great they are!
33. Stop saying GLAM The library doesn't need to do homework support. Other organizations do it better. Kids just need a place to work.
34. on line service but you don't need a separate hub.
35. I am not really familiar with all the Virtual Services. I have watched sessions. I use Libby. I will need to do more homework to know what you have, but this seems important. Especially now.
36. While working in co operation with local Historical Societies and those preserving our natural and cultural environment
37. This is a maybe.
38. Again this goal is too ambitious but definitely worthwhile. How can you possibly achieve all these?

Question #10 - Organizational Excellence (Goal 1)

Retain and recruit personnel as an employer of choice.

Action Item Examples could include:

- Build a compensation program which has internal equity with TBM.
- Redesign the staffing model for full-time opportunities where feasible.
- Support development of staff competencies.
- Tap into the many skillsets of community volunteers.

Do you feel this goal represents an area we should focus on?

Results:

Total Individual Responses: **177** (30 skipped)

| Answer Choices | Responses |
|----------------|-----------|
| Yes | 95.48% |
| No | 4.52% |

Comments:

1. Yes, as far as decent pay and benefits for staff. They are TBM employees and I am dismayed to find out that they are not treated as other TBM employees as far as salaries and benefits go.
2. Would like to see staff belong to a union.
3. Staff seem great. Always helpful and kind
4. Is skill set sufficient to equate to TBM staffing?
5. so important to have a good crew. treat them well.
6. Volunteers who are invested in the community and the people are more valuable than volunteers that may provide a certain skillset but may not commit to seeing a project through. Good and reliable volunteers are gems! Having a consistent point of contact staff member that directs, encourages, and thanks volunteers can foster a welcoming environment that volunteers want to return to, makes them feel welcome, appreciated, productive and provides purpose.
7. Great staff!
8. An essential move forward.
9. Absolutely.
10. While the library collection is important, it is staff who provide the service that patrons expect; therefore compensation should be such that well qualified people are attracted to the library and stay there. This community has a tremendous resource of skilled and willing volunteers.
11. I would suggest the goal here would be to become an employer of choice within town of blue mountains and the larger region.
12. Actions that demonstrate a recognition of the value of all staff including volunteers is key. You've been moving in the right direction recently.
13. Volunteers must have training too- Mission statement, objective of organization. All of the above. \Respect by full time staff of volunteers. Their role should be laid out.
14. protect the staff!
15. People are the heart of any GLAM. Cherish and improve them for ever-enhancing opportunity.
16. great staff!
17. This is extremely important. Competent staff need to be appreciative and rewarded for their work.
Re: tapping into the skill set of community volunteers: I am a retired health care worker who is now

very interested in health advocacy and patient and caregiver engagement in healthcare. I'm hoping the library can work with some experts in the field and bring this information and skill set to the area.

18. Volunteers power the community
19. actually I have no preference, but there was not way to answer like that.
20. Next to programs and services goal, this is the second most important. You can't have good services and programs without a great team. So glad to see our team thriving.
21. It is outrageous that the staff are mostly part time and do not have benefits. Internal equity is a must. Lets be forward thinking and realize that women who work here are mothers and caregivers and deserve stability in employment;oyment and assurance in having a future.
22. Challenge yourselves to become a model employer and lead the way in our community. The days of minimum wage part time gigs are over. Don't be the last ones holding on. Benefits, paid sick days, paid time off, flexibility in scheduling, professional development opportunities: above all treat staff with the respect they deserve. This community still hasn't forgotten the time all the library staff got fired and the "powers that be" shouldn't forget the hundreds of people who showed up to the public meeting at the library in protest of that, or the way the board shamefully walked off without answering questions to hisses and boos.
23. You're a top heavy org
24. While I support the goal I am not supportive of creating a compensation plan that looks at TBM jobs. Compensation should look at compensation at other libraries in the region.
25. There are already many things on line in this community that people can get involved in. Times have changed TBM needs to get with the current thinking.
26. This is important, but doesn't the Town do these things for you? and why would you not be paid at the same rate as your counterparts at the Town.
27. This is an area that I do not have enough knowledge on to comment on
28. I saw the first example. I thought the library staff were part of the TBM compensation program. I did not realize you were not paid the same.
29. Glad staff made it into this plan. You have a great group and the CEO seems to fight for them. Nice change.
30. Definitely foster stability and growth with the staff. As an employee, it would be intimidating to aspire to all the goals and ideals listed.

Question #11 - Organizational Excellence (Goal 2)

Demonstrate stewardship through transparency and accountability.

Action Item Examples could include:

- Hold interactive Town Hall meetings with the community.
- Produce annual governance newsletters.
- Provide regular reports and deputations to Council.
- Meet with members of TBM to build awareness and opportunities (e.g. Chair/Mayor, CEO/CAO, Board/Council liaison meetings).

Do you feel this goal represents an area we should focus on?

Results:

Total Individual Responses: **176** (31 skipped)

| Answer Choices | Responses |
|----------------|-----------|
| Yes | 84.09% |
| No | 15.91% |

Comments:

1. I don't see those as a high priority item. I think it is the role of the [redacted] and Council to have TownHall meetings. Maybe the library's role is to advocate for more of those by the municipal government.
2. This small town library takes itself way too seriously.
3. No answer
4. this is the central tenant of a board. I really like that the Board Meetings have become transparent as a result of the pandemic.
5. Meeting with and updating members of TBM has created a more balanced and supportive relationship with TBM and BMPL. Please keep it up!
6. work with other organizations - do not duplicate
7. You are not a business. This is too much. Your social media has barely anything about the gallery or art shows or even books but way too much on focus groups and surveys and this strategic plan. Why have a strategic plan when you don't even promote your own services. It becomes buried in all these survey winners that no one cares about. Artists and books please
8. Not sure of how far it's necessary to take these.
9. In order to achieve results in primary goals don't take on too much at once.
10. I'm getting the feeling that these goals are so demanding of time effort and money as to cause them to be left on the shelf. I am old and in ancient times I experienced Priorities Goals and Objectives (POGS as they were referred to). This yearly exercise usually took at least a week of our already overloaded time and when completed and filed there was only a return to the previous mode of effort and obvious goals,
11. Do not overdo things.
12. only what is useful and necessary. Do not waste funds on unnecessary meetings. Solve problems internally.
13. A certain modest amount of this is obviously necessary. The trick is to keep it from becoming onerous.
14. Maybe add this to #13 and tighten up wording.

15. Cultural voices and peacemaking guidance are the realms of GLAM and deserve respect and consideration at all decision-making tables.
16. The biggest issue I am seeing is that the Library is trying to act like a corporation instead of a small town library. This is silly. A town hall? What is that? is it at town hall? is council even involved? they don't seem to be big fans of the library
17. Ensure that the library protects its independence as the cultural heart of the community.
18. these are necessary for accountability
19. Important that the funders including taxpayers understand what is going on and how funds are used.
20. the last 2 examples above are best and relate it to the community as a whole, not just TBM, the rest I don't really know if people need
21. I understand this as a goal. But I think you really have this covered. Your social media is great. The info that comes out of BMPL is good. The newsletters and In the Gallery are big draws in our house. Great job.
22. Effective communication is a must. The community should be engaged as much as possible in planning with local partners. This is a growing community that will need library services more than even. Town Hall Meetings would be a very good idea to engage the public.
23. The library social media can be ridiculous. Too much about the surveys and the board. What is a town hall? It's not even held at town hall? We want info about books and programs. Stop acting like a corporation
24. TOO MUCH. Only 10 people care. Do not spend too much money and time in this sort of thing
25. Meeting should be NOT virtual as proven these last few years.
26. I didn't think of this as a goal, but a requirement of any good business. But better to list it than not do it.
27. Politics should not be part of the library . It should always be above this
28. This is a council function. Libraries should stay out of political arena.
29. What is governance?

Question #12 - Organizational Excellence (Goal 3)

Increase BMPL financial opportunities.

Action Item Examples could include:

- Seek charitable status.
- Build BMPL as a focus for community donations.

Do you feel this goal represents an area we should focus on?

Results:

Total Individual Responses: **177** (30 skipped)

| Answer Choices | Responses |
|----------------|-----------|
| Yes | 74.01% |
| No | 25.99% |

Comments:

1. Unsure on the point about charitable status Library could accept and welcome donations, but not depend on them for daily function
2. Again, I do not see this as a high priority. At a time of rising inflation, higher prices for basics such as food and shelter, soliciting community funds seems inappropriate. The Library does not serve everyone either; it pays to keep that in mind. I love libraries and feel blessed to have them in our communities. there are taxpayers who already think that their taxes are too high and the idea that they should then be asked to donate to tax funded services will not go down well at all.
3. This is laughable. You are one of the wealthiest libraries that I have ever seen and in no way are you a charity. Please leave charitable status to those that are actually charities! This seems selfish.
4. Fundraising should be campaign based not for basic operations. Either tax payers fund base services or not sustainable.
5. Totally agree to find additional opportunities. Just please please please do not start asking us. We already support the services (and are happy to do so), but don't want to move into fees or campaigns for everything.
6. Very important!
7. Charitable status!
8. Outside financial support will provide council with an excuse to cut library budgets
9. I don't know enough to understand why you would seek charitable status.
10. I feel it is a municipal service and should be well-enough funded through extraordinary tax base of TBM. It is not a charity and should not be considered one. If you receive donations, fine, but should not be a focus for community donations. There are other organizations doing honest "charitable" work who are in greater need of those resources.
11. Pretty rich library to be a charity like BVO who actually needs the funding
12. Too bad you dont have a box to check for I dont know.
13. I am not aware of the standard funding model for municipal public libraries. If most have charitable status, then yes, it may be worthwhile to seek such status for BMPL. However, it seems to me that Canadians are already burdened with fundraising for numerous public institutions and taxes should be properly allocated to support the buildings and programs that are necessary to help communities flourish.
14. I din' Know anything about your budget

15. IS LES short of funds???? ...and in comparison to where ? Meaford , Orangeville, Collingwood ???
16. community donors is good, but not a campaign to raise money from us, such as building campaigns or looking to us to put more than taxes in. But more opportunities are always good.
17. The library is already funded by tax dollars and government grants. If the previous goal of making Council aware of the value added by the library, it will continue to fund the library fairly. The library can already issue tax receipts through the Town, and it can apply to the CFGB, Trillium, and the Town's grants and donations committee, to mention a few, for extra funds that it might need. Other charities and organizations which are important to the fabric of the community do not have all of these sources. I do not think that the library should set itself up to compete with these groups that rely on donations from the public. The only caveat to this might be a capital campaign necessary if the library were to expand.
18. Sure, but be careful that your alternate sourcing efforts do not lead to government finding "economies" in your budget. BTW, don't listen to politicians telling you that they will not do that.
19. although. I am not aware of the financial status of BMPL. You have to do what you have to do.
20. Number one- What are you thinking!
21. Evaluating this requires expertise I don't have ! Some research for precedents sound like a good start.
22. Yes, however cost should not be a barrier to people needing to use the library and its resources
23. Maybe work through the new charity The Blue Mountains Foundation.
24. Public libraries should be supported by the community governance level and the grassroots through "friends" groups. Expecting GLAM to raise their own funds is too much. These are very important community spaces that deserve the public support in return for the vitality they bring to community.
25. a charity???? you guys have so much money!!!
26. This question is difficult to answer as I don't know where the money to operate the library comes from in the first place.
27. This is where a volunteer group dedicated as "Friends of the Library" should exist with membership fees and a mandate to generate funding for special projects.
28. The BVO does a wonderful job but charity is always a wonderful element to the community.
29. Not a priority in my opinion but do understand the potential value. I get concerned when so much is put on your plate to achieve. 4 years flies by quickly and this draft report outlines many goals - I think too many.
30. I would love to see the library collaborate with existing charities instead to see how they can help. ie: BVO has tons of Books that we need to find a home for. If the library starts a foundation that lets say provides Books to third world countries, then BVO can use the Library as the final destination for our books. This stops them from going into the landfill. It also provides a source for the Library to get their books from. We are helping each other. We could set up an outdoor Reading Nook with water fountains, benches and an outdoor library. Then the books could be directed to that. We could build Library boxes that are on posts and put in rural areas. They could be available for people to take a book while outside enjoying their hiking or walking. (This promotes outdoor activities).
31. As a community we should be supporting this valuable asset and not have it beholden to charitable donations.
32. Very important. Those who can should support the library financially in order that services which are not covered by the library's budget can be included.
33. I am not sure that I want to push for community donations since we already pay for taxes, but if you get money great. More is always good for doing innovative things. But please do not start doing major fundraising campaigns with the community since it would just be another fee we have to eat.

34. I am not familiar with your financial model, but from what I do understand is that you receive significant funding through TBM and other government funding sources. I do not see local libraries pounding the pavement competing with other local charities as a good use of resources...
35. You seem pretty all funded to be considered a charity
36. I see the library as a responsibility of the municipality to maintain as they are in many communities. This is a rich municipality that can afford to fully fund its library. Cheaping out by having the library have to then go try and find itself is not productive. Wastes staff time and resources while taking away from the "pool" for other local non profits who do not benefit as much from the municipality (though the TBM benefits from the work they do in the community too). Don't spend money on stuff like \$50,000 bike lockers in the fancy new parking lot and apply that to the library budget for next year. Done.
37. I don't want you to come asking me for money all the time. I already pay taxes
38. I can't really say no, but I'm a bit ambivalent about this, fund-raising involves resources and volatile revenue flows.
39. I am not sure about this. I guess finding money is important, but I would hate for this to mean you start asking us for money. We already pay taxes and fees.
40. increase and strengthen community partnerships
41. Interesting goal.

Question #13 - Organizational Excellence (Goal 4)

Be a Key Partner within the municipality.

Action Item Examples could include:

- Work with TBM on shared priorities (e.g. New Resident Package, Resident card, voting location, cooling stations).
- Support TBM in expanding their reach (e.g. access point to TBM surveys and Plans).
- Participate in local, regional, and provincial initiatives that align with the BMPL priorities (e.g. Georgian Bay Youth Roots, Blue Mountains Senior Network, EarlyON).

Do you feel this goal represents an area we should focus on?

Results:

Total Individual Responses: **177** (30 skipped)

| Answer Choices | Responses |
|----------------|-----------|
| Yes | 90.4% |
| No | 9.6% |

Comments:

1. but again, not the highest and easily done simply by reviewing the community linkages and adding/changing as deemed appropriate
2. Expand regional partnerships and collectives. Collingwood and TBM have invisible borders to most residents.
3. Again I think you are doing well at this and can always improve. I hear our [redacted] and council regularly mentioning the BMPL
4. Partnering with the Town reinforces that reciprocal relationship between TBM and BMPL that will benefit both.
5. Spreading yourself too thin
6. Presence in TBM communities outside Thornbury.
7. More artist connections needed
8. very essential.
9. J
10. A moderate yes with caveats. The 3rd item needs to be first. Working with all local service groups and initiatives needs to be the visible priority or the GLAM will be viewed as not being of service to the community but rather a targetable extension of a bloated town hall.
11. I think partnerships are a benefit to BMPL and the groups you partner with!
12. Do not overburden community institutions. Let the library and gallery serves its purpose and where appropriate, assist TBM with initiatives. It should not be a means of off-loading municipal government responsibilities.
13. I like to idea of a new resident package.
14. Partnerships are very efficient in making the most out of resources and avoiding duplication.
15. I would suggest that be more specific in your action items (I know these are only examples). What does work with mean, same with support. Participate in - what does that look like. The more specific you are with action items the easier it is to measure and be accountable.
16. I do think we could do #3. Participate in local, regional and provincial initiatives
17. Be careful of how much the library takes on.

18. In balance
19. Particularly #1
20. only as necessary and what fits within the budget....don't waste time and money
21. "Yes" to the degree that this effort is a proper complement to existing resources, such as the newly revised TBM website.
22. I particularly like #1
23. Combine with number 11.
24. Appropriate entanglement is good as long as BMPL retains cultural autonomy and creative integrity. GLAM are politically neutral spaces where people should feel they may Express their views, show art and provide community input with no fear of judgement.
25. Love the idea of working with local, regional and provincial initiatives. Include healthcare advocacy initiatives. There are some amazing resources out there!
26. This maybe taking on too much responsibility this could be achieved with "Friends of the Library"
27. These are all worthwhile initiatives.
28. Again this could fit but are you taking on too much?
29. focus more on the community than TBM it is the community that is served not just the town hall, but if they want to reach the community for sure the help is there, but remember the community comes first
30. Collaboration is important. so many areas cross over and too many people are doing the same thing (and we pay for it twice).
31. Partnering with BVO on Community Libraries, BVO Children's Programs, AND MORE would be a win-win and help keep used books out of our local landfill...
32. New resident package is a great idea
33. The new resident package is an excellent idea along with local regional and provincial initiatives. Outreach to local Boards of Education as mentioned previously would also be beneficial.
34. Makes perfect sense
35. I know BMPL is very active across the region. I would hate for you to do all this at a loss to our library though. The Town has their own people, so let them do their jobs so you can be a busy onsite. But some thing need to be done in partnership so we do not duplicate costs.
36. This is politics other than item three expand

Question #14 - Organizational Excellence (Goal 5)

Provide inclusive and engaging communications with and to the community.

Action Item Examples could include:

- Produce a 2022 Communications Plan.
- Reconfigure the BMPL logo.
- Provide accessible and inclusive communications to raise awareness of our many offerings.

Do you feel this goal represents an area we should focus on?

Results:

Total Individual Responses: **177** (30 skipped)

| Answer Choices | Responses |
|----------------|-----------|
| Yes | 82.49% |
| No | 17.51% |

Comments:

1. Leave logo alone. Waste of money and time to change. Confusing for folks
2. accessible and inclusive communication would involve MORE attention to readability of your public communications and thinking of those without access to the the internet. I don't see great value in redesign of a logo, except for the designers who get paid to do it. I don't see it as being good value for the residents of the town
3. Does this include social media? It needs work. There are way too many posts about survey and focus groups and who won a gift card - we don't care. We want to see what books you have and what services and kids programs. We want to see people. Please make changes and stop posting so much about the strategic plan.
4. What is wrong with logo? Other priorities should be addressed first?
5. Not focus of immediate efforts but if extra time.
6. Communications plan and recognizable templates are great! Rebranding with a new logo is a challenge and can be a battle that takes time to get the community to recognize. The community members should be consulted about what they think of a new logo design, or if they are attached to the current logo. The more people are aware of a coming change the less shocking it will be and less kick back will happen. Consider branding versus rebranding. On the other hand, a strong logo could push forward more recognizable communications. The logo should reflect community or the GLAM. Raising awareness is key!
7. Do you have enough staff to cover all these grand ambitions?
8. is this not already being done?
9. More art show promotion
10. Doing a good job as is.
11. Yes but messing with the logo is a waste of money and time
12. Logo?
13. I think the library already does these.
14. #3 Only boards read communication plans or care about logos.
15. It is good practice for any organization to have sound communications with their publics.
16. Not sure whether this would provide best "bang for the buck".

17. I'm curious as to how you would choose to communicate-I'm completing this survey because someone I follow on Facebook put it on their page, without that I would not have been aware of the survey at all
18. You provide good communication through your website.
19. Unnecessarywhat portion of the full time population is asking for this ?
20. I like the logo because it is attractive and inclusive. Definitely concentrate on communications
21. Again, specific actions - what does accessible and inclusive mean. What does that look like if one were to measure it?
22. Keep it simple
23. Per my comment for Goal 4: This fits to the degree that it fully complements existing TBM programs.
24. But why change a recognizable logo- is this the best use of resources?
25. But The logo is fine.
26. Although I don't see anything wrong with the logo :)
27. Connecting to community is such an important goal. Yet you could also ask questions about community issues and be a place of discourse and dialogue. Go for two-way communications channels..
28. We unfollowed your facebooka becuase of the focus groups. \Way too many poists and it flooded our page. Too much writing. The ones about books and the fun stuff are fine. you are not a corporation. please.
29. Active promotional material which highlights the services provided and a calendar of yearly events and learning opportunities is of paramount importance to the entire community
30. I like the current logo just fine.
31. Knowing what is available is key.
32. Dunno about changing logo, why?
33. remember the diversity of the community and how the information needs to get to them and how best to reach them,
34. like mentioned earlier under transparency. Good communications from BMPL and very happy with it.
35. I think it is very important to communicate to the public more to raise awareness of the value of the library offers.
36. Your Facebook page needs work. I had to unfollow with all the survey and survey winner posts. Annoying. Please vary your posts and cater to your community! The focus group posts clogged my feed
37. Communication plan should already be part of the workflow for 2022; it should already be in place. Whoever is doing the communications has been doing a good job. Perhaps they need more support rather than more work created for them (ie make a new logo and having to rebrand everything - also expensive)
38. It is a foundation for implementing strategic planning. Logo- low priority if it is cost prohibitive.
39. Sure
40. New logo?
41. item number three
42. Agree with first bullet. Not the others.

Question #15 - Themes

While not included as a Pillar or Goal, we heard our community's interest in including Indigenous matters, diversity, sustainability, and ongoing partnerships. It is the belief of the Board and staff that these areas are intrinsic in our service. As such, we have developed four underpinning themes which are used to interpret our goals, operations and governance. These Underpinning Themes are:

- Truth & Reconciliation
- Diversity, Equity & Inclusion
- Sustainability
- Partnership

Are there other key themes that should run through this Strategic Plan?

Results:

Total Individual Responses: **171** (36 skipped)

| Answer Choices | Responses |
|--------------------------------|-----------|
| Yes, and here is an example... | 26.9% |
| These are the main needs | 73.1% |

Comments

1. very important and needing to be done in a way together with the area's indigenous residents. 'nothing about us without us' is a basic of developing community responses
2. Again change the language to be more inclusive. Whoever is writing this is taking it way too far. I didn't realize that running a small town community library was so complicated.
3. ?
4. History or historical roots - indigenous settlements, pioneers, shipping economy, orchards, recreation etc.
5. Not sure you need partnership since you have it in the previous goals.
6. Global Environmental Changes
7. Support local artist
8. GOODWILL toward each other and the natural world Commitment to do no harm to each other and the natural world Programming that reflects the above, and builds understanding and curiosity
9. about time
10. Citizenship
11. Access to, and instruction in technology.
12. This is a library, Not sure what these pillars mean and who else in the community can be offering leadership on these issues. Seems to me many of these are for elected officials to manage.
13. I would suggest that all of these are your Values and these underpin everything that you are doing at BMPL in terms of defining your goals, executing your operations and providing governance. I would not have another theme but include these in your Values.
14. We should be aware of the literary needs of our new immigrants in our community.
15. keeping library art exhibition space to support four underpinnings theme in various ways
16. A focus on the indigenous history of the Beaver Valley/Blue Mountains area would be interesting. Educate us about those roots.
17. Access for all ie physical access and psychological access regardless of finances, physical disability, mental disability, race, age, religion, and affiliation, etc - similar the our Human Rights code

18. Community Engagement and collaboration.
19. Authentic culture. While you may seek inclusion, diversity and equity through a T&R lens, this is really done by involving and tangling arts and community together. Public art space and creative programming offer personal platforms for sharing. Sustainability is becoming overused...think regenerative. Not how we sustain but how we evolve and learn from each other through art, heritage and culture.
20. Of all four elements, ensure that they are positive and non political. Of the four, partnership is the most important, linking with other cultural groups within the lake-shore communities. This ensures that when events are hosted that they do not conflict with similar events which could undermine their potential success.
21. speakers, more REEL to REEL informative videos,
22. as long as the truth and reconciliation meets the needs of the indigenous community we serve and not to make the settler community feel they are now off the hook, provide opportunities for education and understanding for the settler community, but not at the expense of the indigenous community, don't speak for others but provide opportunities and information for knowledge growth
23. Maybe partnership is NOT needed since you have a goal about being a key partner.
24. Environmental/Climate Impacts
25. I might consider changing partnership to something like collaboration as that feels a bit more clear if I'm getting the underlying intention right; and maybe community should be one, but overall these are great and I agree. Am happy to see this being considered and truth and reconciliation at the fore.
26. Lifelong Learning!
27. Culture
28. Not only the main needs but probably an overload.
29. Not sure. This seems like a shift in activity. I am not sure how much T&R we need here at TBM, or how much DEI we have.
30. Except for Partnership with BMR
31. I am not sure how these are put into the areas, but they seem like really good lens to look at your services.
32. and to include preserving the culture after first contact and our natural areas
33. Where possible have guest speakers with first hand knowledge/stories/experiences to share...impactful ✓
34. These make sense. I will be interested to see how you report and implement these underpinnings.
35. Again, this is just too much. Truth and Reconciliation. What? In the collections? In the staff? How diverse is the population ?

Question #16

Are there other primary Pillars or Goals you feel we should focus on as a GLAM (Gallery, Library, Archive and Museum)?

Results:

Total Individual Responses: **57** (150 skipped)

Comments:

1. No
2. Seasonal workers should be included in this. I like how our library helps the off shore workers stay connected to their families through the internet and it puts a smile on my face when I drive by and see people take advantage of the free wi-fi the town offers through the library.
3. Stop using GLAM
4. I received a copy of the survey, but found it very poorly worded. My response would be to say that the Library is our Cultural home in the Blue Mountains, and that should be the focus of the building...it should not focus on business use (ie office space).
5. As above - historical roots. BMPL should be keeper and promoter of what the area history is and who wrote that history and why. Not just indigenous and not solely future focused. Tribute MUST be made to those who came before and why! BMPL should develop Thornbury walking tours of heritage spots and TBM driving/biking heritage locations such as Sheffield museum, first orchard, prehistoric fossils beach at peaks, oil discovery etc.
6. History, Heritage, and local culture
7. X
8. Well done on the plan! Very thoughtfully done and so much included. All the best with it...
9. Local art
10. No
11. I like this concept
12. Focus on educating everyone to understand and care about looking after our small corner of the world.
13. Keep the LES!!!
14. Arts matter
15. Dont get to much red tape
16. Maybe Accessibility. Although I currently see the library showing care for accessibility (eg. financial and physical), I'm thinking that continued focus on and increasing accessibility in a variety of ways would be important (eg. taking services to rural patrons as you've talked about and hours of operation).
17. Your existing plan is very good
18. Think you have your Hans full. This is very ambitious!
19. Unlown
20. Maintain and expand Gallery to showcase local artists and provide a lecture space.
21. Again, availability and access to technology. Very important- Extension of open hours to facilitate use by all sectors of our community
22. Local Hlstory, local geography, unique beauty of the area.
23. Kudos for all the work that has gone into the plan so far.
24. The library is primarily an institution of education.
25. I don't think you can focus on anything else - this looks like a lot to met for the size of your organization. Staff may feel overwhelmed.

26. Yes
27. k.i.s.s.
28. Gallery
29. keeping spaces such as where art exhibitions are shown ,available for other community activities
30. The proposal is very good and sufficiently ambitious !
31. None I can think of
32. Gallery
33. Support artists with gallery space, creating a space for community to gather and feed mind, body and soul. Mental health issues benefit from such spaces.
34. I think the use as a Gallery is important for both public and artists in the way that it brings awareness of just how creativity lives in and equally connects us all to the community in which we live. Plus I just love walking into the library and seeing all the art.
35. Heritage. You are the custodians of a rich history which needs to be cherished and seeded into the minds of new generations as we take on so many new residents. Be a space that creates a future based on our deep roots.
36. A vibrant public art gallery for exhibitions that includes local artists, regional artists, artists from away, children's art, youth art, music, dance, and artistic collaborations.
37. what is a pillar?
38. I can't stress enough that there should be a gallery component to the library and that it should be supporting the amazing local talent and be a tool for enhancing creativity
39. Repeat successful annual events and festivals which people can mark in their calendars.
40. I am very happy with our library and it's wonderful staff. Thanks!
41. Love the professional presentation of the monthly Gallery shows. Looking forward to meeting the artists again when we can.
42. It continue to grow
43. No
44. Community support
45. One of the parts I'm most grateful is the Libraries understanding of the intersection of its role and public art. The gallery at LE Shore is a wonderful pillar to an amazing space.
46. no. this is very comprehensive. It is a lot of what we talked about in our focus group.
47. no
48. Stop using glam
49. See above.
50. GLAM no
51. This is quite enough
52. The 2nd goal is the most important-Services are what we fund. All else is gravy.
53. No. these seem well considered. Not too many. I am not sure about all of the bullets you listed. I assume this is not in one year! Thank you for meeting with me and answering questions about those bullets and examples.
54. Our history before and after first contact and our natural environment
55. no. you managed to get any topics into the goals that I would have thought could be pillars, but they all work well together. People, places and things. Good job.
56. No. Looks well thought out.
57. There are too many already listed.

Question #17

How often do you use the BMPL services (onsite or virtually)?

Results:

Total Individual Responses: **169** (38 skipped)

| Answer Choices | Responses |
|---------------------|-----------|
| More than weekly | 17.75% |
| A few times a month | 30.18% |
| Monthly | 20.71% |
| A few times a year | 24.85% |
| Less than annually | 6.51% |

Question #18

Length of time as a patron of the BMPL?

Results:

Total Individual Responses: **169** (38 skipped)

| Answer Choices | Responses |
|-------------------|-----------|
| Less than 1 year | 12.43% |
| Between 1-5 years | 17.75% |
| More than 5 years | 69.82% |

Question #19

Where in the TBM do you live?

Results:

Total Individual Responses: **169** (38 skipped)

| Answer Choices | Responses |
|--|-----------|
| East End | 18.93% |
| West End | 24.26% |
| Rural Communities | 26.04% |
| Not a TBM resident – I work or play here | 30.77% |

Comments:

1. Grey Highlands
2. [redacted], Clarksburg ([redacted])
3. Redwing
4. Meaford
5. Victoria Corner
6. Collingwood
7. I am a previous resident in the area. I am still involved in the library as a participant in the gallery.

8. I live in Clearview Township and belong to an environmental club ([redacted]) that has used the Library Gallery area previously for meetings. That is my only association with the Library
9. Ravenna
10. Craigleith
11. Duncan Greyhighlands
12. Castleglen Estates
13. Collingwood
14. Downtown Thornbury
15. Collingwood resident, frequent visitor to TBM
16. Lora Bay
17. Central Thornbury
18. Clarksburg
19. Meaford, but have clients in TBM area. As well I use the facilities to host financial learning seminars
20. Lora Bay
21. Berkeley
22. Loree
23. Clarksburg
24. Thornbury
25. Thornbury
26. Thornbury by the water
27. Though I live in Collingwood which has a wonderful library, I visit the library to view exhibits and just enjoy the atmosphere
28. Like in Collingwood
29. [redacted]
30. Collingwood
31. In town on [redacted]
32. South of Clarksburg
33. Collingwood
34. Craigleith
35. Kimberley
36. Thornbury centre
37. I work for [redacted]
38. Slabtown
39. Thornbury
40. Downtown Thornbury
41. Lived in TBM 20 years, now live in Collingwood
42. Thornbury
43. creemore
44. Craigleith
45. Thornbury
46. Slabtown
47. I live in Collingwood. Work in Thornbury at [redacted]
48. I live in Clearview but access the library and gallery
49. Clarksburg
50. I live on the [redacted]. Thornbury os my closest town.
51. Thornbury
52. Craigleith
53. Beaver Valley

54. I was in Kimberley and just moved to Meaford
55. Applejack
56. Clarksburg
57. Clarksburg
58. Collingwood, but I grew up at Banks and went to school in Thornbury and Meaford
59. Union
60. Windfall
61. Clarksburg
62. Thornbury
63. [redacted] by Windfall ([redacted])
64. [redacted]
65. Meaford

Question #20

How would you describe your residential status?

Results:

Total Individual Responses: **169** (38 skipped)

| Answer Choices | Responses |
|----------------|-----------|
| Full-time | 79.88% |
| Weekender | 5.33% |
| Seasonal | 2.96% |
| I work here | 4.14% |
| Visitor | 7.69% |

Question #21

Do you have a story about your experiences with The Blue Mountains Public Library, the L.E. Shore branch, the Craigeith Heritage Depot, or The Gallery at L.E. Shore? We are always looking for impact stories. Please share below, or you may include your name and contact details and we will schedule a time to collect your story in person or by phone.

Results:

Total Individual Responses: **67** (140 skipped)

Comments:

1. Love this library, enjoy the art exhibits and find them inspirational. It is a welcoming and non threatening atmosphere inside and out in the garden. Welcoming to all. Often see the immigrant workers outside using the internet when the library is closed, what about a covered or sheltered area for them?
2. keep up the great work! The library was amazing during the pandemic- THANK YOU
3. So nice and wonderful
4. I would say the blue mountain public library is a nice shore Branch I'm always pleased to experience and be impacted to share a story of it

5. A) Librarians provided support for my nomination in the Order of Ontario for [name redacted] and [name redacted]. B) Gave space in Gallery for reading of my book when published. C) Assisted with technical learning
6. My story is shared with 4 long standing and 3 recently appointed members of the Arts & Culture Council (ACC). Many volunteer hours are contributed by the members to bring additional cultural/educational experiences to the public through art exhibits and presentations in The Gallery of the L.E. Shore. Under COVID-19 restrictions these opportunities have continued virtually and under limited in hours conditions. The good relationship between ACC and staff has also contributed to success. The Gallery established shortly after the opening of the LES (over 25 years) is a vital space in the library. The positive community response to the activities in The Gallery support its need.
7. I asked at Depot for info on Petun culture and was directed to a section of large research. I asked for a synopsis and was told if I didn't want to do the exploratory research I wasn't serious enough. TBM should commission or create an overview of the Petun/indigenous area. Ideally even a cultural centre for indigenous.
8. The ArtGallery had been incredible
9. I feel the Gallery is a wonderful multifaceted area for hosting events that involve groups of people e.g. diverse range of speakers organized by ACC and the staff along with outside groups like BVALL. In addition the Gallery provides a space to display a wide variety of art at reasonable prices. Some art is for display only e.g. The Salt of the Earth.
10. I enjoyed visiting the library to view local artists exhibit their work. The library's continued support of these exhibitions is an essential part of its commitment to the community.
11. Through the resources and historical documents at the Museum, Library, and Archives I was able to discover the location of where my family's ancestral home was, as well as how connected I am to the community. I was able to add to my grandfather's information on our family history and discover just how far our family reaches!
12. I enjoy the opportunities the gallery provides. Would prefer to see reorganization of library rather than an addition.
13. I taught at Beaver Valley for a long time and took my students there on a regular basis. While there we always enjoyed the gallery shows. After retiring and moving away I have come back several times to be part of a gallery show as an artist. I consider the gallery space to be an important part of a far-reaching cultural impact. I heard that this space might be threatened by upcoming changes. I hope that's not true! Thank you.
14. The Craigleith Heritage Depot created a book club about six years ago which introduced me to neighbours and led to established friendships. The library has also introduced me to community initiatives and ways to become involved in them. Thanks for everything.
15. I have always found the library (gallery area) and library staff to be useful & helpful
16. Such a wonderful place when raising my children - I look forward to taking grandchildren. Should be a real community hub - which it is and strives to be more of.
17. Love the art shows in the gallery
18. I love the Craigleith Heritage Depot. It is so helpful to have a community hub - I can walk to the Depot - I am a member of book club and enjoy meeting at the depot (when we can do that again) I always take visitors to the Depot to see the history of the area. It is an intimate setting and extremely valuable to our community
19. The impact would be if they did not exist
20. I have attended many events like talks, art gallery openings, garden club meetings to mention a few. These opportunities to meet my lost freinds have made the library an essential part of my life. Keep it up.!,!

21. Enjoyed attending Speaker events presented by the Nature League on the Gallery Space
22. The gallery is my main focus along with guest speakers
23. I'm just a big fan of The Gallery at L.E. Shore.
24. Loved taking my visiting grandchildren to the library.
25. The Gallery at LES is wonderful and provides a space for artists and for people to enjoy art.
26. Love the gallery
27. no
28. I don't have a specific story but I love our library! Our whole family has enjoyed this space...finding books, attending meetings (BVO, TYC, GBYR, youth movie night), looking at art, participating in children's art programs, hearing music, going to BVO Preschool graduation, having fun at parking lot parties... so many amazing memories!
29. ALWAYS helpful! Thank you all
30. Used the facility more before the pandemic. Have rented the Gallery space in the past. Participated in shows. Attended events.
31. About 25 years ago, a wonderful librarian got kids involved in the production of a couple of plays. Before art and drama camp began and inclusive because it was free. Chess club there was great too. And always enjoy seeing the work of local artists.
32. As a full time artist I love that the gallery provides exhibition opportunities for all levels of creative individuals. It's a critical part of my experience with the library and a beautiful, professional gallery that's really recognized by the community as a special part of the cultural scene in TBM.
33. It has been a great place for me to learn about the local community. I have enjoyed the knitting group, craft demonstrations in the gallery and several talks by local residents about their lives and experiences. Sadly, Covid has interrupted most of these activities but I hope they restart soon. The library is about books but is important for so much more!
34. My seasonal visits always include LESHore and Heritage Depot.
35. Our library system is a GEM. Excellent service, great collection of books, mags and videos. Love the gallery space and the rotating exhibits as well as the availability to non- profits groups for rentals .
36. The Gallery has been one of the key venues for many local artists in the area to showcase their work.
37. Your library is very nice. Please do not bog yourself down with fashionable bureaucracy.
38. No stories.
39. I absolutely love our library. They are always very kind and helpful. The gallery is a "special spot"
40. Enjoy the library Art Exhibits
41. Did not at all appreciate the fiasco with the firing of the staff by the [redacted] and the non transparent approach to this...just wrong in every way.
42. Staff have always been helpful and friendly !
43. I love how welcoming the library is and the diversity of public functions. We are moving my husband's 90 year old mother within walking distance of the library (Thornbury Meadows. The proximity of the library and its many function was a major part of our decision.
44. BMPL is an important part of our community. I have adult children now who learned so much there all through their young life and I, as an empty nester, still use the library often. The pandemic has changed how we use it... for now. But pre-pandemic days allowed us to have a quiet seat away from our worries and the rest of the world. I find it a source of serenity and a place I could go anytime and feel safe and welcome to quietly read or write. The gallery gave us an opportunity to meet and support local artists and re-connect with friends. Love it!!!!
45. I have enjoyed attending many local and diverse arr shows at the LE Shore space which is such a gem in the community. I also have a long-time love of the Craighleith Depot as a place of learning and source of amazing heritage knowledge and film.

46. staff is nice and helpful
47. Would be happy to speak in person. My name is [redacted] and you can contact me at [redacted] or at [redacted]
48. I am an artist and I can't tell you how much it means to the artistic community to have a public space that supports and encourages artistic expression
49. I was on the arts advisory board for 20 years, chairman for 4 years. Responsible for assembling most of the art shows over 20 years. I also did work on the Heritage Depot. [redacted].
50. No thanks.
51. I have enjoyed many Author Talks and art classes at the BMPL. I also enjoy popping into the gallery whenever I am out that way.
52. My experiences at the LES have been most satisfactory. The staff is always friendly and extremely helpful.
53. It's the staff that makes the visit special. Each positive encounter is an opportunity to build relationships and nurture potential volunteers and supporters.
54. As a child I went to Book Mobiles parked in a local shopping plaza. I am an avid reader and artist. I treasure the GLAM.
55. The staff is always willing to suggest and assist
56. I love all the staff. Always so helpful no matter what my request is.
57. The Gallery has been the biggest part of my life from attending group shows that included my mother in her early creative years, and many other talented artists. The creative curation is thoughtful but most importantly it is a gift to the community.
58. I had the honor of teaching children's art in the gallery at the library 20 years ago. I have participated in many art shows and have attended many lectures in our gallery space. We have an amazing facility that is the envy of many other communities. My hope is that we can enhance how this space is used and not use its footprint as a way to expand library space.
59. I have been a full time resident for 42 years and have been a member of the library for all of this time. Since the present library was built I was on the ACC for 12 years, off for 12, to run my business, and now back on for the past 8 years. I have exhibited my art work in many group shows and 5 x solo exhibits, where I received great exposure for my work. I so appreciate having this public Gallery and feel that it fills a need in our community. It offers the opportunity for amateurs and professional to show their work which would not otherwise be seen.
60. Always enjoy their art shows in the gallery
61. Just love our library
62. The Gallery at L.E. Shore is a pleasure to participate - by showing and viewing art shows
63. I grew up going to the library... maybe even borderline living there some weeks. I have SO many fond memories of the tower room, the window benches, reading SO many books, using the computers for the first time. It's one of my favourite buildings in TBM. I am so glad to move back home and renew my membership!
64. Library staff is wonderful and you have a great collection. More focus on that and less on the board and surveys.
65. I am writing a book about the history of the area. I started with a blank booklet and with the help of [the staff] at the Craigleith Depot Museum, the people and events came alive on the pages. I continued my research and each time I reached out for help, the staff accommodated me and encouraged me to keep going! I have discovered and uncovered a once buried tale of adventures of the indigenous and early emigrants that will soon be shared with all! Thank you, [staff] and team!!
66. My family used the Library several times weekly when the kids were growing up, not so much lately, but I plan to use it more often again as I retire.

67. That the people who work there are the best. The safest part of covid is my kids missing the library.
But we will be back as soon as it's safe enough for our current standings. We love and miss you all!

Question #22

Name and Contact for Survey Draw responses are redacted.



The Blue Mountains Public Library

Report To: The Blue Mountains Public Library Board
Report Name: ADM.22.08 CEO & Service Update- March 2022
Prepared by: Dr. Sabrina Saunders, CEO

A. Recommendations

That this Board receive as information ADM.22.08 entitled "CEO & Service Update- March 2022".

B. Background

The BMPL is comprised of a Gallery, Library, Archive and Museum (GLAM). GLAMs across the province are now understood to be the culture hubs of communities, and more regularly have a single operational body, such as in the BMPL model. While this is not the comprehensive report of activities of our GLAM; this CEO & Services Update Report includes general highlights which are of importance to the Board from either a governance standpoint or as talking points on our organization. This will focus on both facilities of the Craighleith Heritage Depot (CHD) and the L.E. Shore branch (LES), successes or concerns by GLAM service and how each impacts the four [Strategic Goals](#) and [Annual Action Plan](#).

C. Overview of Usage – February 2022

| | CURRENT MONTH | PREVIOUS MONTH | YTD 2021 | YTD 2022 |
|---|---------------|----------------|----------|------------|
| | Feb 2022 | Jan 2022 | Feb 2021 | YTD Totals |
| Active Users ¹ | 4,500 | 4,505 | 5,673 | 4,500 |
| Circulation | 4,368 | 4,589 | 2,234 | 8,957 |
| Digital Circulation | 2,132 | 2,760 | 2,761 | 4,892 |
| BiblioBoard On-line Exhibits ² | 1037 | 181 | 211 | 1218 |
| Research Requests | 13 | 5 | 5 | 18 |
| Gallery Attendance ³ | 242 | 603 | 365 | 845 |
| Museum Visits | 112 | 49 | 61 | 161 |
| Tours, Classroom Visits | 312 | 0 | 19 | 312 |
| Children's Programs ⁴ | 165 | 252 | 139 | 417 |
| Teen Programs ⁴ | 15 | 12 | 5 | 27 |
| Adult Programs ⁴ | 247 | 194 | 197 | 441 |
| Seniors Programs ⁴ | 114 | 155 | 109 | 269 |
| Technical Programs ⁴ | 312 | 284 | 662 | 596 |
| Website [Virtual Branch] ⁵ | 8,105 | 9,873 | 8,967 | 17,978 |
| YouTube Channel Views | 2,109 | 4,173 | 4,283 | 6,282 |
| Volunteer Hours | 59 | 71.5 | 147 | 130.5 |

Notes:

1. This number is of card holders active in the past 3-year period.

2. [BiblioBoard](#) is the virtual platform for museum exhibits online.
3. Gallery Attendance was to the virtual exhibits.
4. All programs have been virtual or via curbside pickup. Attendees are those who retrieved materials by curbside or logged in to a Zoom, Facebook, YouTube, or Instagram program. One login counts as one circulation, while entire families or multiple family members may participate in these programs. School Visits & Presentations have also been virtual.
5. Unique pageviews for www.TheBlueMountainsLibrary.ca

D. The Gallery at L.E. Shore

During February, The Gallery hosted the exhibit *Celebrating the Colour Purple*, an open invitation, Salon Arts and Crafts exhibition celebrating the colour purple with local artists and artisans. This exhibit hosted over 65 artists and 140 pieces of art filled The Gallery from floor to ceiling. This exhibit ran from January 29 to February 24, 2022. [SE3.4] Currently showing in The Gallery is *Colour Frees the Soul* featuring the Saugeen Artists Guild (SAG). This exhibit is one of two collective shows this year as The Gallery and BMPL aim to work in partnership with more organizations. For more information or to view online visit our [Exhibits webpage](#). [SE3.4]

The Arts and Culture Council (ACC) for The Gallery at L.E. Shore have two opportunities to exhibit in The Gallery during 2022. The Gallery will be hosting a Juried Show this summer. Submission categories are 2D, 3D, and Photography and will be judged in two categories, General and Youth (20 or under). The application portal is now open and will close on April 30, 2022. [SE3.1] The second opportunity is our Municipal Arts Program (MAP) in collaboration with The Town. This call will open May 1 and closes May 31, 2022. Selected art will be on exhibit at Town Hall for a period of 12 months beginning in August of each year. [SE2.1] More details on both opportunities are available on our [Applying to Exhibits](#) webpage.

The ACC is offering programming virtually via BMPL's YouTube Channel and Zoom. This month The ACC will feature Stew Hilts with Botanic Gardens around Europe, and Michael Arkless's travels through Budapest, Vienna, and Prague. Find out more on our [Upcoming Gallery Events](#) webpage. [SE2.1]

E. COVID-19 Restrictions on Facilities or Services.

L.E. Shore and the Craigleith Heritage Depot have both been included in the provinces removal of all restrictions. However, BMPL has opted to keep the 2m physical distancing in place. At this time the province is also requiring masking. When/if the province lifts this requirement and when/if the TBM by-law is lifted, BMPL will encourage all patrons to continue to use masks inside.

Rentals of BMPL facilities have no restrictions, including no physical distancing required, and no passporting required. Some limitations may occur if the rental of space in the L.E. Shore occur during operational hours, due to library spaces such as the entry would still be requiring 2m physical distancing.

F. Library Services at both L.E. Shore and Craigleith Heritage Depot

The Creator Space Mobile Digital Arts Lab continues to offer classes online in the areas of Digital Design, Digital Video, Digital Sound and Digital Photography. The classes are offered by webinar with recorded sessions posted to the [Creator Space's YouTube channel](#). They have also re-introduced in-person sessions, including Adventures in Digital Arts for Youth at the L.E. Shore Library. Creator Space programs are seeing initial low sign up for in-person adult sessions but 50+ participating online, for example, their screenwriting workshop had 2 registrants for in-person session while the virtual session had over 70 people register. They will continue to offer a hybrid model for digital programming sessions.

BMPL ran a successful Reader's Advisory (RA) program, Blind Date with a Book, that had over 80 participants fill out a RA questionnaire and have a book bundle prepared for them. Also included a gift card from our partner, Good Grief Coffee. Due to the popularity of this program and then many positive comments, BMPL plans to add an RA component to our website and offer curated book bundles year-round, which will increase circulation numbers.

BMPL Tween Advisory Group (TwAG) and Teen Advisory Groups (TAG) have been helping to develop programming and services that support the interests and needs of their peers. The TAG has created a Young Adult Book Club and a monthly Teen Lit Kit that are both increasing in popularity. Feedback will be used to adjust the program to suit both virtual and in-person facilitation.

OverDrive, our main platform for eBooks and digital audiobooks, has discontinued the OverDrive app. It is not available in app stores, and there is no technical support if the app does not work properly. Most BMPL patrons already use the Libby app, which was introduced in 2018, to access the OverDrive collection. We encourage all OverDrive users to move to Libby, which accesses the same collection, but is more user-friendly and visually appealing. Find instructions for installing and using the Libby app in a new [Wired Wednesday video on YouTube](#), or visit one of our branches with your device and ask for help at the front desk.

SirsiDynix, our online catalogue, was down for maintenance on February 19 and 20. Digital collections such as OverDrive and Hoopla were unaffected, but users were unable to search the online catalogue and BMPL staff used offline circulation to check out materials on Saturday and Sunday.

G. Archives and Museum at the Craigleith Heritage Depot

The Craigleith Heritage Depot is pleased to announce that the Craigleith Heritage Depot has received the Lieutenant Governor's Ontario Heritage Award for Community Leadership. A formal awards ceremony and reception was held virtually on February 24, 2022. Established in 2007, the Lieutenant Governor's Ontario Heritage Awards are annual juried awards administered by the Ontario Heritage Trust to recognize remarkable achievements in heritage conservation. These inspirational achievements signal the important role that heritage conservation plays in Ontario's communities. This year the award ceremony took place virtually as part of the Trust's annual Heritage Week celebrations.

We welcomed back visitors with new exhibits upon the reopening of museums on February 1 in Ontario. The exhibits include Spirited History: 375 Years of Christian Service in The Blue Mountains, the Ski Train and Ski History Exhibit. We are currently working on another new exhibit called the Parlour which will be ready for April. Two new online exhibits have been added: Winters Sports and Recreation; Communities.

The museum is participating in the Senior's Lunch and Learn at the Marsh Street Centre. The last Monday of the month, with the exception of the summer months, we will be providing a talk for their lunch and learn series. In February it featured the abolitionist Charles Stuart.

H. Community Outreach

A partnership with Ontario Parks has come to fruition, as L.E. Shore & Craigleith Heritage Depot offer six (6) Ontario Parks Day-Use Passes for patrons to borrow for a 1-week loan. Three (3) of the Day-use Passes provided by Ontario Parks also have a Nature Activity Backpack that includes binoculars, a compass, a magnifying glass and more for patrons to build their own memories and adventures in Ontario Parks. The Day-use Passes can be used at more than 100 Ontario Provincial Parks where fees are

normally charged. Make it a true adventure by borrowing a DSLR camera and snowshoes from our [Library of Things collection](#)!

Based on Community Consultation and community values, a Native Garden initiative was created with a couple members from Climate Action Now Network (CANN). The initiative will add native plants to the Courtyard garden at L.E. Shore to support the ecosystem, butterflies, and pollinators. A grant was submitted, thanks to our partners, in hopes that funding will help establish a fulsome garden, along with workshop opportunities, information sessions for the community to help them in building their own native gardens, and hopefully further partnerships to help plant and maintain the garden. The project is projected to start in when the weather is warm enough for planting seedlings and seeds.

The Phase III Community Feedback Survey closed on February 28th, after 6 weeks of being open for input. The survey received 207 responses from community members who live, work, or play in The Town of The Blue Mountains. The survey sought feedback on the draft Mission, Vision, Values, and Strategic Pillars and Goals.

I. Staffing

The BMPL has moved forward with making shifts to the L.E. Shore positions. Due to a loss of two staff in 2021, which were not back filled, the current staff have filled in at full-time levels. These positions have been posted for internal postings, per policy, for permanent full-time. The other positions would, if the budget is passed, fold the part-time hours together to make these positions full-time. Additionally, the contract position from 2020 and 2021 which has been the A/Manager of Community Engagement is included in the budget as a full-time permanent position. Again, this position has been funded for several years as a contract, so it is simply moving the internal pay equity within the band to have this position be a permanent full-time. Finally, the Executive Assistant position, which has been full-time as a placement for the past year is included in this budget as a part-time permanent position. It will be a loss of hours and functionality and we hope in the future, as assessment grows, that this position could be returned to a full-time position. But as of 2022-2024 currently planning, BMPL would have a shortfall in the future if we were to move forward at this time. This will be a position that is assessed annually.

J. Communication

Communication is one of the four goals of the Strategic Plan. Our primary method of communication is through the various e-newsletters and blogs of BMPL. Our main e-newsletter or any of the 4 topical monthly blogs are available by [subscription](#) whether a patron or not. [C1.2]

- [E-Newsletter](#): 1453
- [Staff Picks](#): 299
- [Key Messages](#): 119
- [In the Gallery](#): 388
- [Kids Zone](#): 173

Board Meetings

Board meetings are broadcast on Facebook (live) and rebroadcast on YouTube. [C1] In 2021 there were 904 views of the Board meetings virtually, as compared to the 7 visitors in attendance during the 2019 year. The staff have gathered estimates of what it would cost to make the Gallery (meeting physical distancing) as well as the Boardroom fully hybrid capable. The costs is approximately \$20,000. This is

being applied for in a grant. Options do exist for hybrid on the Boardroom for approximately 3 Board in person. This can be discussed further.

| | Facebook | YouTube |
|-------------------------------|--------------------------|--------------------------|
| February 2022 | 51 views | 15 views |
| January 2022 | 57 views | 35 views |

Respectfully Submitted,

Dr. Sabrina Saunders, CEO
LibraryCEO@TheBlueMountains.ca
519-599-3681 extension 148



The Blue Mountains Public Library

Report To: The Blue Mountains Public Library Board
Report Name: FIN.22.02 Proposed BMPL 2022 Budget
Prepared by: Dr. Sabrina Saunders, CEO

A. Recommendations

THAT this Board receive as information the FIN.22.02 entitled “Proposed BMPL 2022 Budget”.

THAT this Board approve the 2022 BMPL Budget.

B. Background on Tax Levy Agreement

As recommended at the end of the 2020 budget approval, the CEO, with Board, worked with TBM to develop a by-law with TBM to establish a tax levy base percentage which would be provided to the Board for the following year’s budget. This is the first of three years of the 6% levy.

C. Explanation of Budget

The 2022 budget has taken into consideration the 2021 Actuals (unaudited) while moving forward with the new TBM/BMPL 2022 Salary Grid. This salary program is based on the TBM/BMPL Salary Study and includes BMPL staff at internal equity with Council and with comprehensive pay equity for the predominantly female organization, as well as matching the 1.62% COLA increase. These changes are a noticeable bump to the budget, which was supported by Council providing a one-time salary increase to assist BMPL to bridge the salary gap in 2022.

D. Budget Highlights

Wages & Staffing Model: With the new pay equity, which BMPL and TBM approved within the 2022 budget, the part-time staff of BMPL will now receive an increase in pay to the equivalent of the lost benefits which other male counterparts in similar pay bands received. As a result, the difference between 29 hour (part-time) and 35 hour (full-time) is negligible. Therefore, two of the three staff in that situation have been moved to full-time status in 2022, and a part-time position has been left unfilled. The third staffer will be considered in 2023, based on the ongoing assessment increases of the Town. This change was identified by the CEO and Board as a priority, as it was the last vestige of the 2016 changes. Additionally, there are fewer grant-

driven positions planned in 2022 in order to maximize all available funds for permanent staff. These grant-driven funds typically pay minimum wage at a rate of 75-85% of the expenses. This has, in the past, allowed us to take our available student wages and turn one position into three, but until the annual assessment increases level off with the cost of the new salary grid, we will have a limit on some project work to maintain a balanced budget. This could take through 2024 TBM Budget approval.

Planning for 2023 and 2024: As a result of this model of financial planning, BMPL is able to look to the future as we build out our plans and achieve goals within our Strategic Plan. Importantly, we can look ahead to determine which years may be a leaner year or a year with larger programs and expenses, and then plan to build small reserves to fill those gaps. This is evidenced as we build small reserves in one year to draw on in the next.

Respectfully Submitted,

Dr. Sabrina Saunders, CEO
LibraryCEO@TheBlueMountains.ca
519-599-3681 extension 148



Proposed Budget 2022

Presented to BMPL Board
March 17, 2022

Council Contribution

The Council contribution is established at 6% of the previous year's Tax Levy.

| Tax Levy | | Contribution | |
|----------|------------------|--------------|-------------------------------------|
| 2021 | \$ 17,396,763.00 | 2022 | \$ 1,043,805.78 Determined Mar 2021 |
| 2022 | \$ 18,515,300.00 | 2023 | \$ 1,110,918.00 Determined Mar 2022 |

Note: The Projected years are calculated on a minimal Assessment Growth of 0.5%

| | | | |
|------|------------------|------|---------------------------|
| 2023 | \$ 19,441,065.00 | 2024 | \$ 1,166,463.90 Projected |
| 2024 | \$ 20,413,118.25 | 2025 | \$ 1,224,787.10 Projected |

SUMMARY of PROPOSED BUDGET

| | 2022 Budget | 2023 Projected | 2024 Projected |
|-------------------------------------|-----------------|-----------------|-----------------|
| Human Resources | \$ 1,058,339.48 | \$ 1,021,163.63 | \$ 1,077,817.83 |
| Operational Expenses | \$ 145,835.00 | \$ 104,390.00 | \$ 105,210.00 |
| Capital | \$ 168,400.00 | \$ 83,500.00 | \$ 69,500.00 |
| Expenses | \$ 1,372,574.48 | \$ 1,209,053.63 | \$ 1,252,527.83 |
| BMPL Revenues | \$ 168,634.84 | \$ 98,274.48 | \$ 86,774.48 |
| Council Contribution | \$ 1,043,805.78 | \$ 1,110,918.00 | \$ 1,166,463.90 |
| Council One Time Wage Top Up | \$ 160,468.00 | \$ - | \$ - |
| Revenues | \$ 1,372,908.62 | \$ 1,209,192.48 | \$ 1,253,238.38 |
| Surplus (Shortfall) | \$ 334.14 | \$ 138.85 | \$ 710.55 |

CONSOLIDATED BUDGET

| | No. | Actual 2021 | Approved 2021 | Budget 2022 | Projected 2023 | Projected 2024 | Details/Notes |
|-----------------------------|-------|----------------------|----------------------|------------------------|------------------------|------------------------|--------------------------|
| EXPENSES | | | | | | | |
| STAFFING | | | | | | | |
| FT Wages | 62005 | \$ 291,731.86 | \$ 337,401.80 | \$ 581,564.20 | \$ 578,431.39 | \$ 663,151.38 | Includes Maternity Leave |
| FT Benefits | 62006 | \$ 111,321.22 | \$ 110,005.94 | \$ 182,077.44 | \$ 199,100.21 | \$ 204,775.92 | Includes Maternity Leave |
| PT Wages | 62007 | \$ 294,419.68 | \$ 224,021.62 | \$ 201,967.21 | \$ 173,834.43 | \$ 152,373.82 | |
| PT Benefits | 62010 | \$ 32,325.78 | \$ 28,654.50 | \$ 55,549.08 | \$ 47,497.30 | \$ 45,437.53 | |
| Student Wages | 62020 | \$ 85,138.96 | \$ 78,879.85 | \$ 33,067.32 | \$ 19,832.72 | \$ 10,742.59 | |
| Student Benefits | 62021 | \$ 14,308.74 | \$ 9,360.30 | \$ 4,114.24 | \$ 2,467.59 | \$ 1,336.59 | |
| TOTAL STAFFING | | \$ 829,246.24 | \$ 782,473.77 | \$ 1,058,339.48 | \$ 1,021,163.63 | \$ 1,077,817.83 | |
| ADMINISTRATIVE | | | | | | | |
| Office Supplies | 62005 | \$ 5,597.09 | \$ 3,000.00 | \$ 3,500.00 | \$ 3,000.00 | \$ 3,100.00 | |
| Computer Supplies | 62006 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Office Equipment | 62007 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Paper & Photocopier | 62010 | \$ 2,776.85 | \$ 3,500.00 | \$ 2,850.00 | \$ 2,250.00 | \$ 2,250.00 | |
| Publications | 62015 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Promotional Expenses | 62017 | \$ - | \$ 400.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | |
| Meeting Expenses | 62020 | \$ 100.41 | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 | |
| Library Board | 62021 | \$ 4,376.59 | \$ 5,000.00 | \$ 5,000.00 | \$ 3,000.00 | \$ 3,000.00 | |
| Special Events | 62024 | \$ 1,214.82 | \$ - | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | |
| Information Events | 62026 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Printing | 63005 | \$ - | \$ 500.00 | \$ 3,000.00 | \$ - | \$ - | |
| Advisory Council | 62031 | \$ 2,911.87 | \$ 14,086.00 | \$ 16,000.00 | \$ - | \$ - | Rollover into 2022 |
| Miscellaneous | 62599 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| TOTAL ADMINISTRATIVE | | \$ 16,977.63 | \$ 26,986.00 | \$ 32,550.00 | \$ 10,450.00 | \$ 10,550.00 | |

CONSOLIDATED BUDGET continued

GENERAL OPERATING

| | | | | | | | |
|--------------------------------|-------|---------------------|---------------------|---------------------|---------------------|---------------------|---|
| Processing Materials | 62001 | \$ 7,964.57 | \$ 8,500.00 | \$ 9,000.00 | \$ 9,000.00 | \$ 9,000.00 | |
| Book Replacements | 62002 | \$ 114.07 | \$ - | \$ - | \$ - | \$ - | |
| Special Program Materials | 62003 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Artifacts & Materials | 62004 | \$ 309.03 | \$ - | \$ - | \$ - | \$ - | |
| Library Programming | 62027 | \$ 8,614.21 | \$ 9,250.00 | \$ 7,500.00 | \$ 7,750.00 | \$ 7,750.00 | |
| Programming Materials: ILLO | 62029 | \$ 747.76 | \$ 3,000.00 | \$ 1,300.00 | \$ 1,300.00 | \$ 1,300.00 | |
| Special Projects | 62032 | \$ 3,150.00 | \$ 32,090.80 | \$ 9,000.00 | \$ - | \$ - | BMP Expo |
| Exhibitions | 62033 | \$ 3,712.18 | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 | |
| Conservation & Repairs | 62034 | \$ 6,035.14 | \$ 9,000.00 | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 | |
| Museum Programs | 62035 | \$ 5,808.41 | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 | |
| Digitization | 62036 | \$ 447.21 | \$ - | \$ - | \$ - | \$ - | |
| Research | 62037 | \$ - | \$ 500.00 | \$ 500.00 | \$ - | \$ - | |
| Community Engagement | 62049 | \$ 14,953.68 | \$ 18,400.00 | \$ 2,500.00 | \$ 2,000.00 | \$ 2,000.00 | 2021: Online Subscriptions |
| Subscriptions | 62050 | \$ 3,853.75 | \$ 6,000.00 | \$ 24,175.00 | \$ 24,680.00 | \$ 24,700.00 | Merge of Online Subscriptions & Periodicals |
| Merchandise Inventory -Other | 62080 | \$ 3,855.00 | \$ 1,500.00 | \$ 1,250.00 | \$ 1,250.00 | \$ 1,250.00 | |
| TOTAL GENERAL OPERATING | | \$ 59,565.01 | \$ 96,240.80 | \$ 67,225.00 | \$ 57,980.00 | \$ 58,000.00 | |

COMMUNICATIONS

| | | | | | | | |
|-----------------------------|-------|--------------------|---------------------|---------------------|--------------------|--------------------|--|
| Telephone | 62105 | \$ 1,754.75 | \$ 4,112.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | |
| Internet | 62110 | \$ 2,804.71 | \$ 4,000.00 | \$ 3,475.00 | \$ 3,475.00 | \$ 3,525.00 | |
| Cable | 62415 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Courier | 62115 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Postage | 62120 | \$ 65.47 | \$ 400.00 | \$ 2,250.00 | \$ 300.00 | \$ 300.00 | |
| Advertisements | 62125 | \$ 870.82 | \$ 3,000.00 | \$ 6,300.00 | \$ 1,250.00 | \$ 1,250.00 | |
| TOTAL COMMUNICATIONS | | \$ 5,495.75 | \$ 11,512.00 | \$ 14,025.00 | \$ 7,025.00 | \$ 7,075.00 | |

TRAINING AND TRAVEL

| | | | | | | | |
|----------------------------------|-------|--------------------|---------------------|--------------------|--------------------|--------------------|--|
| Membership | 62205 | \$ 2,727.73 | \$ 2,000.00 | \$ 1,980.00 | \$ 1,980.00 | \$ 1,980.00 | |
| Meals | 62210 | \$ - | \$ 700.00 | \$ 250.00 | \$ - | \$ - | |
| Accommodation | 62215 | \$ - | \$ 3,500.00 | \$ - | \$ - | \$ 1,100.00 | |
| Training and Education Courses | 62220 | \$ 3,265.33 | \$ 1,650.00 | \$ 2,500.00 | \$ 1,450.00 | \$ 1,450.00 | |
| Conference, Workshop, | 62225 | \$ 636.00 | \$ 1,800.00 | \$ 2,500.00 | \$ 1,750.00 | \$ 1,750.00 | |
| Travel/Mileage | 62230 | \$ - | \$ 2,800.00 | \$ 700.00 | \$ 500.00 | \$ 500.00 | |
| TOTAL TRAINING AND TRAVEL | | \$ 6,629.06 | \$ 12,450.00 | \$ 7,930.00 | \$ 5,680.00 | \$ 6,780.00 | |

CONSOLIDATED BUDGET continued

PERSONNEL

| | | | | | | | | | | | | |
|------------------------|-------|----|-----------------|----|-----------------|----|-----------------|----|-----------------|----|-----------------|-----------------------|
| Health and Safety | 62305 | \$ | 5,144.14 | \$ | 4,750.00 | \$ | 1,800.00 | \$ | 800.00 | \$ | 350.00 | Includes COVID-19 PPE |
| Uniforms | 62317 | \$ | 398.07 | \$ | - | \$ | 500.00 | \$ | 250.00 | \$ | 250.00 | |
| Staff Recognition | 62320 | \$ | 1,124.12 | \$ | 600.00 | \$ | 600.00 | \$ | 500.00 | \$ | 500.00 | |
| Volunteer Honourarium | 62321 | \$ | 142.46 | \$ | 700.00 | \$ | 500.00 | \$ | 500.00 | \$ | 500.00 | |
| TOTAL PERSONNEL | | \$ | 6,808.79 | \$ | 6,050.00 | \$ | 3,400.00 | \$ | 2,050.00 | \$ | 1,600.00 | |

EQUIPMENT EXPENSES

| | | | | | | | | | | | | |
|---------------------------------|-------|----|------------------|----|------------------|----|------------------|----|------------------|----|------------------|--|
| Service Agreements | 62520 | \$ | 11,106.45 | \$ | 11,300.00 | \$ | 12,000.00 | \$ | 12,500.00 | \$ | 12,500.00 | |
| TOTAL EQUIPMENT EXPENSES | | \$ | 11,106.45 | \$ | 11,300.00 | \$ | 12,000.00 | \$ | 12,500.00 | \$ | 12,500.00 | |

PURCHASED SERVICES

| | | | | | | | | | | | | |
|---------------------------------|-------|----|-------------------|----|-----------------|----|-----------------|----|-----------------|----|-----------------|--|
| Audit | 63110 | \$ | (3,050.00) | \$ | 3,155.00 | \$ | 3,500.00 | \$ | 3,500.00 | \$ | 3,500.00 | |
| Consulting | 63120 | \$ | - | \$ | 1,000.00 | \$ | - | \$ | - | \$ | - | |
| Contract Services | 63125 | \$ | - | \$ | 250.00 | \$ | - | \$ | - | \$ | - | |
| TOTAL PURCHASED SERVICES | | \$ | (3,050.00) | \$ | 4,405.00 | \$ | 3,500.00 | \$ | 3,500.00 | \$ | 3,500.00 | |

FINANCIAL RELATED

| | | | | | | | | | | | | |
|--------------------------------|-------|----|-----------------|----|-----------------|----|-----------------|----|-----------------|----|-----------------|--|
| Insurance Premiums | 63020 | \$ | - | \$ | 1,510.00 | \$ | 1,560.00 | \$ | 1,560.00 | \$ | 1,560.00 | |
| Financial Expenses | 63200 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | |
| Bank Service Charges | 63205 | \$ | 2,274.22 | \$ | 1,941.00 | \$ | 1,245.00 | \$ | 1,245.00 | \$ | 1,245.00 | |
| Card Processing Fees | 63206 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | |
| Provision for Uncollectible | 63209 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | |
| Sponsorship | 63225 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | |
| TOTAL FINANCIAL RELATED | | \$ | 2,274.22 | \$ | 3,451.00 | \$ | 2,805.00 | \$ | 2,805.00 | \$ | 2,805.00 | |

MINOR CAPITAL

| | | | | | | | | | | | | |
|----------------------------|-------|----|-----------------|----|-----------------|----|-----------------|----|-----------------|----|-----------------|--|
| Software | 64004 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | |
| New Computers/Hardware | 64005 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | |
| Equipment | 64010 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | |
| Replacement Equipment | 64011 | \$ | 1,047.48 | \$ | 2,400.00 | \$ | 2,400.00 | \$ | 2,400.00 | \$ | 2,400.00 | |
| TOTAL MINOR CAPITAL | | \$ | 1,047.48 | \$ | 2,400.00 | \$ | 2,400.00 | \$ | 2,400.00 | \$ | 2,400.00 | |

| | | | | | | | | | | | | |
|-----------------------|--|----|-------------------|----|-------------------|----|-------------------|----|-------------------|----|-------------------|--|
| TOTAL EXPENSES | | \$ | 106,854.39 | \$ | 174,794.80 | \$ | 145,835.00 | \$ | 104,390.00 | \$ | 105,210.00 | |
|-----------------------|--|----|-------------------|----|-------------------|----|-------------------|----|-------------------|----|-------------------|--|

CONSOLIDATED BUDGET continued

REVENUE

| | | | | | | | |
|----------------------------|-------|----------------------|---------------------|----------------------|---------------------|---------------------|--|
| Federal Grants | 53005 | \$ 74,885.54 | \$ 28,000.00 | \$ 83,597.00 | \$ 35,403.00 | \$ 35,403.00 | |
| Provincial Grants | 53010 | \$ 22,849.88 | \$ 23,000.00 | \$ 23,371.00 | \$ 23,371.00 | \$ 23,371.00 | |
| Municipal Grants | 53015 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Donations | 53020 | \$ 5,350.13 | \$ - | \$ 2,000.00 | \$ 15,000.00 | \$ 15,000.00 | |
| Other Revenues | 55000 | \$ - | \$ - | \$ - | \$ - | \$ 5,000.00 | |
| Returned Cheque Fees - NSF | 55006 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Interest TD Bank Account | 55010 | \$ 0.48 | \$ - | \$ 0.48 | \$ 0.48 | \$ 0.48 | |
| Interest on Own Funds | 55012 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Investment Interest | 55015 | \$ (143.82) | \$ 1,400.00 | \$ - | \$ - | \$ - | \$1400 reinvested annually. Not Actualized |
| Sales of Services | 55710 | \$ 776.81 | \$ - | \$ - | \$ - | \$ - | |
| Commissions | 55720 | \$ 3,714.56 | \$ 3,000.00 | \$ - | \$ - | \$ - | Covers ACC expenses. Balance to Reserve |
| Book Sales | 55725 | \$ 495.22 | \$ 1,500.00 | \$ - | \$ - | \$ 6,500.00 | |
| Merchandise Sales | 55730 | \$ 605.01 | \$ 500.00 | \$ - | \$ 500.00 | \$ 500.00 | |
| Sale of Materials | 55735 | \$ 7.52 | \$ - | \$ - | \$ - | \$ - | |
| Sale of Assets | 55741 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Fundraising Revenue | 55800 | \$ 1,180.00 | \$ - | \$ - | \$ - | \$ - | |
| Special Events Revenue | 55810 | \$ - | \$ 6,000.00 | \$ - | \$ - | \$ - | |
| Fees, Charges, Admissions | 57010 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| FOI Requests Fees | 57012 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Sponsors and Partnerships | 57017 | \$ - | \$ - | \$ 500.00 | \$ - | \$ - | |
| Fees/Service Chgs - Other | 57020 | \$ 97.00 | \$ 250.00 | \$ - | \$ - | \$ - | |
| Fines | 57035 | \$ 772.41 | \$ - | \$ - | \$ - | \$ - | |
| Fees | 57057 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Facilities Rental | 57500 | \$ 115.05 | \$ - | \$ 500.00 | \$ 500.00 | \$ 500.00 | |
| Showcase Rental | 57503 | \$ 772.74 | \$ - | \$ 300.00 | \$ 500.00 | \$ 500.00 | |
| Program Fees | 57570 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Misc Revenue | 59950 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Moved to Reserve | | \$ - | \$ - | \$ (24,500.00) | \$ - | \$ - | |
| Reserves / Roll Over | | \$ - | \$ - | \$ 22,866.36 | \$ 23,000.00 | \$ - | ACC Reserve. Strategic Plan Rollover |
| TOTAL REVENUE | | \$ 111,478.53 | \$ 63,650.00 | \$ 108,634.84 | \$ 98,274.48 | \$ 86,774.48 | |

CAPITAL

| | No. | Actual 2021 | Approved 2021 | Budget 2022 | Projected 2023 | Projected 2024 | Details/Notes |
|-------------------------------------|-------|----------------------|------------------|----------------|-------------------|-------------------|------------------------------|
| EXPENSES | | | | | | | |
| MATERIALS 6-650-6953 | | | | | | | |
| Books | 62051 | \$ 58,861.67 | \$ 54,500.00 | \$ 54,500.00 | \$ 54,500.00 | \$ 55,000.00 | |
| TOTAL MATERIALS | | \$ 58,861.67 | \$ 54,500.00 | \$ 54,500.00 | \$ 54,500.00 | \$ 55,000.00 | plus roll over of donations |
| FURNITURE 6-650-6955 | | | | | | | |
| Furniture & Fixtures | 64015 | \$ 15,458.44 | \$ 17,076.34 | \$ - | \$ - | \$ - | |
| Replacement Furniture & | 64016 | \$ 2,838.02 | \$ 67,000.00 | \$ 74,500.00 | \$ 14,500.00 | \$ - | \$60,000 Roll Over from 2021 |
| TOTAL FURNITURE | | \$ 18,296.46 | \$ 84,076.34 | \$ 74,500.00 | \$ 14,500.00 | \$ - | roll over of furniture |
| LIBRARY EXPANSION 6-650-6956 | | | | | | | |
| Consulting | 63120 | \$ - | \$ 2,890.57 | \$ - | | | |
| TOTAL FURNITURE | | \$ - | \$ 2,890.57 | \$ - | \$ - | \$ - | Reserve roll over |
| EQUIPMENT 6-650-1002 | | | | | | | |
| Software | 64004 | \$ 814.31 | | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 | |
| Replacement Equipment | 64011 | \$ 9,697.33 | \$ 9,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | |
| Contract Services | 63125 | \$ 244.22 | \$ 2,000.00 | \$ 26,900.00 | \$ 2,000.00 | \$ 2,000.00 | |
| TOTAL EQUIPMENT | | \$ 10,755.86 | \$ 11,000.00 | \$ 39,400.00 | \$ 14,500.00 | \$ 14,500.00 | |
| TOTAL EXPENSES | | \$ 100,935.55 | \$ 165,606.19 | \$ 168,400.00 | \$ 83,500.00 | \$ 69,500.00 | |

REVENUE

| | | | |
|----------------------|--|---------------------|--------------------------------|
| Roll Over | | \$ 60,000.00 | Replacement Furniture Rollover |
| TOTAL REVENUE | | \$ 60,000.00 | |

OPERATIONAL: Library & Gallery

| | No. | Actual 2021 | Approved 2021 | Budget 2022 | Projected 2023 | Projected 2024 | |
|-----------------------------|-------|----------------|------------------|----------------|-------------------|-------------------|---------------------------|
| EXPENSES | | | | | | | |
| STAFFING | | | | | | | |
| FT Wages | 62005 | \$ 176,335.06 | \$ 198,335.06 | \$ 393,002.75 | \$ 416,735.38 | \$ 480,463.79 | Includes Maternity Leave |
| FT Benefits | 62006 | \$ 66,510.82 | \$ 66,510.82 | \$ 125,375.40 | \$ 147,632.02 | \$ 151,945.72 | Includes Maternity Leave |
| PT Wages | 62007 | \$ 220,147.21 | \$ 178,265.13 | \$ 124,058.59 | \$ 89,978.38 | \$ 84,019.12 | |
| PT Benefits | 62010 | \$ 24,319.61 | \$ 23,274.34 | \$ 34,378.61 | \$ 25,269.44 | \$ 24,918.42 | |
| Student Wages | 62020 | \$ 53,262.71 | \$ 78,879.85 | \$ 27,310.92 | \$ 19,832.72 | \$ 10,742.59 | |
| Student Benefits | 62021 | \$ 11,176.24 | \$ 9,360.30 | \$ 3,398.02 | \$ 2,467.59 | \$ 1,336.59 | |
| TOTAL STAFFING | | \$ 500,509.95 | \$ 548,775.26 | \$ 707,524.30 | \$ 701,915.53 | \$ 753,426.23 | |
| ADMINISTRATIVE | | | | | | | |
| Office Supplies | 62005 | \$ 4,081.69 | \$ 2,250.00 | \$ 2,500.00 | \$ 2,500.00 | \$ 2,600.00 | |
| Computer Supplies | 62006 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Office Equipment | 62007 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Paper & Photocopier | 62010 | \$ 2,624.48 | \$ 2,325.00 | \$ 2,600.00 | \$ 2,000.00 | \$ 2,000.00 | |
| Publications | 62015 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Promotional Expenses | 62017 | \$ - | \$ 200.00 | | | | |
| Meeting Expenses | 62020 | \$ 12.00 | \$ 400.00 | \$ 400.00 | \$ 400.00 | \$ 400.00 | |
| Library Board | 62021 | \$ 4,376.59 | \$ 5,000.00 | \$ 5,000.00 | \$ 3,000.00 | \$ 3,000.00 | |
| Special Events | 62024 | \$ 1,214.82 | \$ - | \$ - | \$ - | \$ - | |
| Information Events | 62026 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Printing | 63005 | \$ - | \$ 500.00 | \$ - | \$ - | \$ - | |
| Advisory Council | 62031 | \$ 2,911.87 | \$ 13,836.00 | \$ 16,000.00 | \$ - | \$ - | Roll over from Commission |
| Miscellaneous | 62599 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| TOTAL ADMINISTRATIVE | | \$ 15,221.45 | \$ 24,511.00 | \$ 26,500.00 | \$ 7,900.00 | \$ 8,000.00 | |

OPERATIONAL: Library & Gallery continued

GENERAL OPERATING

| | | | | | | | |
|--------------------------------|-------|---------------------|---------------------|---------------------|---------------------|---------------------|---|
| Processing Materials | 62001 | \$ 7,964.57 | \$ 8,500.00 | \$ 9,000.00 | \$ 9,000.00 | \$ 9,000.00 | |
| Book Replacements | 62002 | \$ 114.07 | \$ - | \$ - | \$ - | \$ - | |
| Special Program Materials | 62003 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Artifacts & Materials | 62004 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Library Programming | 62027 | \$ 8,078.54 | \$ 8,750.00 | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 | |
| Programming Materials: ILLO | 62029 | \$ 747.76 | \$ 3,000.00 | \$ 1,300.00 | \$ 1,300.00 | \$ 1,300.00 | |
| Special Projects | 62032 | \$ - | \$ 6,300.00 | | \$ - | \$ - | Parking Lot Party-even revenue and expense |
| Exhibitions | 62033 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Conservation & Repairs | 62034 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Museum Programs | 62035 | \$ - | \$ - | | \$ - | \$ - | |
| Digitization | 62036 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Research | 62037 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Community Engagement | 62049 | \$ 14,953.68 | \$ 17,225.00 | \$ 2,500.00 | \$ 2,000.00 | \$ 2,000.00 | 2021: Online Subscriptions |
| Subscriptions | 62050 | \$ 3,853.75 | \$ 6,000.00 | \$ 23,000.00 | \$ 23,500.00 | \$ 23,500.00 | Merge of Online Subscriptions & Periodicals |
| Merchandise Inventory -Other | 62080 | \$ - | \$ 750.00 | \$ 750.00 | \$ 750.00 | \$ 750.00 | |
| TOTAL GENERAL OPERATING | | \$ 35,712.37 | \$ 50,525.00 | \$ 43,550.00 | \$ 43,550.00 | \$ 43,550.00 | |

COMMUNICATIONS

| | | | | | | | |
|-----------------------------|-------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| Telephone | 62105 | \$ 1,226.55 | \$ 2,687.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | |
| Internet | 62110 | \$ 1,916.83 | \$ 2,900.00 | \$ 2,250.00 | \$ 2,250.00 | \$ 2,300.00 | |
| Cable | 62415 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Courier | 62115 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Postage | 62120 | \$ 29.35 | \$ 300.00 | \$ 200.00 | \$ 250.00 | \$ 250.00 | |
| Advertisements | 62125 | \$ 70.82 | \$ 2,000.00 | \$ 1,500.00 | \$ 750.00 | \$ 750.00 | |
| TOTAL COMMUNICATIONS | | \$ 3,243.55 | \$ 7,887.00 | \$ 5,450.00 | \$ 4,750.00 | \$ 4,800.00 | |

TRAINING AND TRAVEL

| | | | | | | | |
|----------------------------------|-------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| Membership | 62205 | \$ 2,163.48 | \$ 1,220.00 | \$ 1,200.00 | \$ 1,200.00 | \$ 1,200.00 | |
| Meals | 62210 | \$ - | \$ 600.00 | \$ 250.00 | \$ - | \$ - | |
| Accommodation | 62215 | \$ - | \$ 2,500.00 | \$ - | \$ - | \$ 1,100.00 | |
| Training and Education Courses | 62220 | \$ 2,824.70 | \$ 1,000.00 | \$ 2,000.00 | \$ 1,200.00 | \$ 1,200.00 | |
| Conference, Workshop, | 62225 | \$ 636.00 | \$ 1,200.00 | \$ 2,000.00 | \$ 1,250.00 | \$ 1,250.00 | |
| Travel/Mileage | 62230 | \$ - | \$ 1,500.00 | \$ 500.00 | \$ - | \$ - | |
| TOTAL TRAINING AND TRAVEL | | \$ 5,624.18 | \$ 8,020.00 | \$ 5,950.00 | \$ 3,650.00 | \$ 4,750.00 | |

OPERATIONAL: Library & Gallery continued

PERSONNEL

| | | | | | | | | | | | | |
|------------------------|-------|----|----------|----|----------|----|----------|----|----------|----|----------|-----------------------|
| Health and Safety | 62305 | \$ | 1,053.61 | \$ | 3,500.00 | \$ | 1,500.00 | \$ | 500.00 | \$ | 250.00 | Includes COVID-19 PPE |
| Uniforms | 62317 | \$ | 398.07 | \$ | - | \$ | 500.00 | \$ | 250.00 | \$ | 250.00 | |
| Staff Recognition | 62320 | \$ | 1,124.12 | \$ | 600.00 | \$ | 600.00 | \$ | 500.00 | \$ | 500.00 | |
| Volunteer Honourarium | 62321 | \$ | - | \$ | 700.00 | \$ | 500.00 | \$ | 500.00 | \$ | 500.00 | |
| TOTAL PERSONNEL | | \$ | 2,575.80 | \$ | 4,800.00 | \$ | 3,100.00 | \$ | 1,750.00 | \$ | 1,500.00 | |

EQUIPMENT

| | | | | | | | | | | | | |
|------------------------|-------|----|----------|----|----------|----|-----------|----|-----------|----|-----------|--|
| Service Agreements | 62520 | \$ | 9,245.90 | \$ | 8,000.00 | \$ | 12,000.00 | \$ | 12,500.00 | \$ | 12,500.00 | |
| TOTAL EQUIPMENT | | \$ | 9,245.90 | \$ | 8,000.00 | \$ | 12,000.00 | \$ | 12,500.00 | \$ | 12,500.00 | |

PURCHASED SERVICES

| | | | | | | | | | | | | |
|---------------------------------|-------|----|------------|----|----------|----|----------|----|----------|----|----------|--|
| Audit | 63110 | \$ | (3,050.00) | \$ | 3,155.00 | \$ | 3,500.00 | \$ | 3,500.00 | \$ | 3,500.00 | |
| Consulting | 63120 | \$ | - | \$ | 1,000.00 | \$ | - | \$ | - | \$ | - | |
| Contract Services | 63125 | \$ | - | \$ | 250.00 | \$ | - | \$ | - | \$ | - | |
| TOTAL PURCHASED SERVICES | | \$ | (3,050.00) | \$ | 4,405.00 | \$ | 3,500.00 | \$ | 3,500.00 | \$ | 3,500.00 | |

FINANCIAL RELATED

| | | | | | | | | | | | | |
|--------------------------------|-------|----|----------|----|----------|----|----------|----|----------|----|----------|--|
| Insurance Premiums | 63020 | \$ | - | \$ | 1,300.00 | \$ | 1,300.00 | \$ | 1,300.00 | \$ | 1,300.00 | |
| Financial Expenses | 63200 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | |
| Bank Service Charges | 63205 | \$ | 2,266.44 | \$ | 1,125.00 | \$ | 1,125.00 | \$ | 1,125.00 | \$ | 1,125.00 | |
| Card Processing Fees | 63206 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | |
| Provision for Uncollectible | 63209 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | |
| Sponsorship | 63225 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | |
| TOTAL FINANCIAL RELATED | | \$ | 2,266.44 | \$ | 2,425.00 | \$ | 2,425.00 | \$ | 2,425.00 | \$ | 2,425.00 | |

MINOR CAPITAL

| | | | | | | | | | | | | |
|----------------------------|-------|----|----------|----|----------|----|----------|----|----------|----|----------|--|
| Software | 64004 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | |
| New Computers/Hardware | 64005 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | |
| Equipment | 64010 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | |
| Replacement Equipment | 64011 | \$ | 1,047.48 | \$ | 2,400.00 | \$ | 2,400.00 | \$ | 2,400.00 | \$ | 2,400.00 | |
| TOTAL MINOR CAPITAL | | \$ | 1,047.48 | \$ | 2,400.00 | \$ | 2,400.00 | \$ | 2,400.00 | \$ | 2,400.00 | |

| | | | | | | | | | | | | |
|-----------------------|--|----|-----------|----|------------|----|------------|----|-----------|----|-----------|--|
| TOTAL EXPENSES | | \$ | 71,887.17 | \$ | 112,973.00 | \$ | 104,875.00 | \$ | 82,425.00 | \$ | 83,425.00 | |
|-----------------------|--|----|-----------|----|------------|----|------------|----|-----------|----|-----------|--|

OPERATIONAL: Library & Gallery continued

REVENUE

| | | | | | | | |
|----------------------------|-------|--------------|--------------|--------------|--------------|--------------|--|
| Federal Grants | 53005 | \$ 31,335.17 | \$ 28,000.00 | \$ 35,403.00 | \$ 20,403.00 | \$ 20,403.00 | |
| Provincial Grants | 53010 | \$ 22,849.88 | \$ 23,000.00 | \$ 23,371.00 | \$ 23,371.00 | \$ 23,371.00 | |
| Municipal Grants | 53015 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Donations | 53020 | \$ 3,837.23 | \$ - | \$ 2,000.00 | \$ 15,000.00 | \$ 15,000.00 | |
| Other Revenues | 55000 | \$ - | \$ - | \$ - | \$ - | \$ 5,000.00 | |
| Returned Cheque Fees - NSF | 55006 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Interest TD Bank Account | 55010 | \$ 0.48 | \$ - | \$ 0.48 | \$ 0.48 | \$ 0.48 | |
| Investment Interest | 55015 | \$ (143.82) | \$ 1,400.00 | \$ - | \$ - | \$ - | \$1400 reinvested annually. Not Actualized |
| Sales of Services | 55710 | \$ 734.77 | \$ - | \$ - | \$ - | \$ - | |
| Commissions | 55720 | \$ 3,714.56 | \$ 3,000.00 | \$ - | \$ - | \$ - | Covers ACC expenses. Balance to Reserve |
| Book Sales | 55725 | \$ 481.06 | \$ 1,500.00 | \$ - | \$ - | \$ - | |
| Merchandise Sales | 55730 | \$ - | \$ 500.00 | \$ - | \$ - | \$ - | |
| Sale of Materials | 55735 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Sale of Assets | 55741 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Fundraising Revenue | 55800 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Special Events Revenue | 55810 | \$ - | \$ 6,000.00 | \$ - | \$ - | \$ - | Parking Lot Party/Canada Day |
| Fees, Charges, Admissions | 57010 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| FOI Requests Fees | 57012 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Sponsors and Partnerships | 57017 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Fees/Service Chgs - Other | 57020 | \$ 97.00 | \$ 250.00 | \$ - | \$ - | \$ - | |
| Fines | 57035 | \$ 772.16 | \$ - | \$ - | \$ - | \$ - | |
| Fees | 57057 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Facilities Rental | 57500 | \$ 115.05 | \$ - | \$ 500.00 | \$ 500.00 | \$ 500.00 | |
| Showcase Rental | 57503 | \$ 772.74 | \$ - | \$ 300.00 | \$ 500.00 | \$ 500.00 | |
| Program Fees | 57570 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Misc Revenue | 59950 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Reserve / Roll Over | | \$ - | \$ - | \$ 15,966.36 | \$ - | \$ - | ACC Reserve rolled over annually |

| | | | | | | | |
|----------------------|--|--------------|--------------|--------------|--------------|--------------|--|
| TOTAL REVENUE | | \$ 64,566.28 | \$ 63,650.00 | \$ 77,540.84 | \$ 59,774.48 | \$ 64,774.48 | |
|----------------------|--|--------------|--------------|--------------|--------------|--------------|--|

OPERATIONAL: Museum & Archives

| | No. | Actual 2021 | Approved 2021 | Budget 2022 | Projected 2023 | Projected 2024 | Details/Notes |
|-----------------------------|-------|----------------|------------------|----------------|-------------------|-------------------|---------------|
| EXPENSES | | | | | | | |
| STAFFING | | | | | | | |
| FT Wages | 62005 | \$ 115,396.80 | \$ 139,066.74 | \$ 188,561.45 | \$ 161,696.01 | \$ 182,687.58 | |
| FT Benefits | 62006 | \$ 44,810.40 | \$ 43,495.12 | \$ 56,702.04 | \$ 51,468.19 | \$ 52,830.21 | |
| PT Wages | 62007 | \$ 74,272.47 | \$ 45,756.49 | \$ 77,908.62 | \$ 83,856.05 | \$ 68,354.71 | |
| PT Benefits | 62010 | \$ 8,006.17 | \$ 5,380.16 | \$ 21,170.46 | \$ 22,227.86 | \$ 20,519.11 | |
| Student Wages | 62020 | \$ 31,876.25 | \$ - | \$ 5,756.40 | \$ - | \$ - | |
| Student Benefits | 62021 | \$ 3,132.50 | \$ - | \$ 716.21 | \$ - | \$ - | |
| TOTAL STAFFING | | \$ 246,904.58 | \$ 233,698.51 | \$ 350,815.18 | \$ 319,248.10 | \$ 324,391.60 | |
| ADMINISTRATIVE | | | | | | | |
| Office Supplies | 62005 | \$ 1,515.40 | \$ 750.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 | |
| Computer Supplies | 62006 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Office Equipment | 62007 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Paper & Photocopier | 62010 | \$ 152.37 | \$ 1,175.00 | \$ 250.00 | \$ 250.00 | \$ 250.00 | |
| Publications | 62015 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Promotional Expenses | 62017 | \$ - | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | |
| Meeting Expenses | 62020 | \$ 88.41 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | |
| Library Board | 62021 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Special Events | 62024 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Information Events | 62026 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Printing | 63005 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Advisory Council | 62031 | \$ - | \$ 250.00 | \$ - | \$ - | \$ - | |
| Miscellaneous | 62599 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| TOTAL ADMINISTRATIVE | | \$ 1,756.18 | \$ 2,475.00 | \$ 1,050.00 | \$ 1,050.00 | \$ 1,050.00 | |

OPERATIONAL: Museum & Archives continued

GENERAL OPERATING

| | | | | | | | |
|--------------------------------|-------|---------------------|---------------------|---------------------|---------------------|---------------------|---|
| Processing Materials | 62001 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Book Replacements | 62002 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Special Program Materials | 62003 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Artifacts & Materials | 62004 | \$ 309.03 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Library Programming | 62027 | \$ 535.67 | \$ 500.00 | \$ 500.00 | \$ 750.00 | \$ 750.00 | |
| Programming Materials: ILLO | 62029 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Special Projects | 62032 | \$ 3,150.00 | \$ 25,790.80 | \$ 9,000.00 | \$ - | \$ - | 1 REEL History Film and BMP Conference |
| Exhibitions | 62033 | \$ 3,712.18 | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 | |
| Conservation & Repairs | 62034 | \$ 6,035.14 | \$ 9,000.00 | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 | |
| Museum Programs | 62035 | \$ 5,808.41 | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 | |
| Digitization | 62036 | \$ 447.21 | | | | | |
| Research | 62037 | \$ - | \$ 500.00 | \$ 500.00 | \$ - | \$ - | |
| Community Engagement | 62049 | \$ - | \$ 1,175.00 | | \$ - | | 2021: Online Subscriptions |
| Subscriptions | 62050 | \$ - | \$ - | \$ 1,175.00 | \$ 1,180.00 | \$ 1,200.00 | Merge of Online Subscriptions & Periodicals |
| Merchandise Inventory -Other | 62080 | \$ 3,855.00 | \$ 750.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 | |
| TOTAL GENERAL OPERATING | | \$ 23,852.64 | \$ 45,715.80 | \$ 23,675.00 | \$ 14,430.00 | \$ 14,450.00 | |

COMMUNICATIONS

| | | | | | | | |
|-----------------------------|-------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| Telephone | 62105 | \$ 528.20 | \$ 1,425.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 | |
| Internet | 62110 | \$ 887.88 | \$ 1,100.00 | \$ 1,225.00 | \$ 1,225.00 | \$ 1,225.00 | |
| Cable | 62415 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Courier | 62115 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Postage | 62120 | \$ 36.12 | \$ 100.00 | \$ 50.00 | \$ 50.00 | \$ 50.00 | |
| Advertisements | 62125 | \$ 800.00 | \$ 1,000.00 | \$ 2,000.00 | \$ 500.00 | \$ 500.00 | |
| TOTAL COMMUNICATIONS | | \$ 2,252.20 | \$ 3,625.00 | \$ 3,775.00 | \$ 2,275.00 | \$ 2,275.00 | |

TRAINING AND TRAVEL

| | | | | | | | |
|----------------------------------|-------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| Membership | 62205 | \$ 564.25 | \$ 780.00 | \$ 780.00 | \$ 780.00 | \$ 780.00 | |
| Meals | 62210 | \$ - | \$ 100.00 | \$ - | \$ - | \$ - | |
| Accommodation | 62215 | \$ - | \$ 1,000.00 | \$ - | \$ - | \$ - | |
| Training and Education Courses | 62220 | \$ 440.63 | \$ 650.00 | \$ 500.00 | \$ 250.00 | \$ 250.00 | |
| Conference, Workshop, | 62225 | \$ - | \$ 600.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 | |
| Travel/Mileage | 62230 | \$ - | \$ 1,300.00 | \$ 200.00 | \$ 500.00 | \$ 500.00 | |
| TOTAL TRAINING AND TRAVEL | | \$ 1,004.88 | \$ 4,430.00 | \$ 1,980.00 | \$ 2,030.00 | \$ 2,030.00 | |

OPERATIONAL: Museum & Archives continued

PERSONNEL

| | | | | | | | | | | |
|------------------------|-------|----|----------|----|----------|----|--------|----|--------|-----------------------|
| Health and Safety | 62305 | \$ | 4,090.53 | \$ | 1,250.00 | \$ | 300.00 | \$ | 100.00 | Includes COVID-19 PPE |
| Uniforms | 62317 | \$ | - | \$ | - | \$ | - | \$ | - | |
| Staff Recognition | 62320 | \$ | - | \$ | - | \$ | - | \$ | - | |
| Volunteer Honourarium | 62321 | \$ | 142.46 | \$ | - | \$ | - | \$ | - | |
| TOTAL PERSONNEL | | \$ | 4,232.99 | \$ | 1,250.00 | \$ | 300.00 | \$ | 100.00 | |

EQUIPMENT EXPENSES

| | | | | | | | | | | |
|---------------------------------|-------|----|----------|----|----------|----|---|----|---|----------------------------------|
| Service Agreements | 62520 | \$ | 1,860.55 | \$ | 3,300.00 | \$ | - | \$ | - | Item moved to Subscription 62050 |
| TOTAL EQUIPMENT EXPENSES | | \$ | 1,860.55 | \$ | 3,300.00 | \$ | - | \$ | - | |

PURCHASED SERVICES

| | | | | | | | | | | |
|---------------------------------|-------|----|---|----|---|----|---|----|---|--|
| Audit | 63110 | \$ | - | \$ | - | \$ | - | \$ | - | |
| Consulting | 63120 | \$ | - | \$ | - | \$ | - | \$ | - | |
| Contract Services | 63125 | \$ | - | \$ | - | \$ | - | \$ | - | |
| TOTAL PURCHASED SERVICES | | \$ | - | \$ | - | \$ | - | \$ | - | |

FINANCIAL RELATED

| | | | | | | | | | | |
|--------------------------------|-------|----|------|----|----------|----|--------|----|--------|--|
| Insurance Premiums | 63020 | \$ | - | \$ | 210.00 | \$ | 260.00 | \$ | 260.00 | |
| Financial Expenses | 63200 | \$ | - | \$ | - | \$ | - | \$ | - | |
| Bank Service Charges | 63205 | \$ | 7.78 | \$ | 816.00 | \$ | 120.00 | \$ | 120.00 | |
| Card Processing Fees | 63206 | \$ | - | \$ | - | \$ | - | \$ | - | |
| Provision for Uncollectible | 63209 | \$ | - | \$ | - | \$ | - | \$ | - | |
| Sponsorship | 63225 | \$ | - | \$ | - | \$ | - | \$ | - | |
| TOTAL FINANCIAL RELATED | | \$ | 7.78 | \$ | 1,026.00 | \$ | 380.00 | \$ | 380.00 | |

MINOR CAPITAL

| | | | | | | | | | | |
|----------------------------|-------|----|---|----|---|----|---|----|---|--|
| Software | 64004 | \$ | - | \$ | - | \$ | - | \$ | - | |
| New Computers/Hardware | 64005 | \$ | - | \$ | - | \$ | - | \$ | - | |
| Equipment | 64010 | \$ | - | \$ | - | \$ | - | \$ | - | |
| Replacement Equipment | 64011 | \$ | - | \$ | - | \$ | - | \$ | - | |
| TOTAL MINOR CAPITAL | | \$ | - | \$ | - | \$ | - | \$ | - | |

| | | | | | | | | | | | |
|-----------------------|--|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| TOTAL EXPENSES | | \$ | 32,715.02 | \$ | 58,196.80 | \$ | 27,385.00 | \$ | 18,190.00 | \$ | 18,010.00 |
|-----------------------|--|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

OPERATIONAL: Museum & Archives continued

REVENUE

| | | | | | | | |
|----------------------------|-------|--------------|------|--------------|--------------|--------------|--|
| Federal Grants | 53005 | \$ 43,550.37 | \$ - | \$ 48,194.00 | \$ 15,000.00 | \$ 15,000.00 | Possible 29,000 Museum Recovery Grant 2023 |
| Provincial Grants | 53010 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Municipal Grants | 53015 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Donations | 53020 | \$ 1,512.90 | \$ - | \$ - | \$ - | \$ - | |
| Other Revenues | 55000 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Returned Cheque Fees - NSF | 55006 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Interest TD Bank Account | 55010 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Investment Interest | 55015 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Book Sales | 55725 | \$ 14.16 | \$ - | \$ - | \$ - | \$ 6,500.00 | |
| Merchandise Sales | 55730 | \$ 605.01 | \$ - | \$ - | \$ 500.00 | \$ 500.00 | |
| Sale of Materials | 55735 | \$ 7.52 | \$ - | \$ - | \$ - | \$ - | |
| Sale of Assets | 55741 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Fundraising Revenue | 55800 | \$ 1,180.00 | \$ - | \$ - | \$ - | \$ - | |
| Special Events Revenue | 55810 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Fees, Charges, Admissions | 57010 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Sponsors and Partnerships | 57017 | \$ - | \$ - | \$ 500.00 | \$ - | \$ - | |
| Fees/Service Chgs - Other | 57020 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Fines | 57035 | \$ 0.25 | \$ - | \$ - | \$ - | \$ - | |
| Fees | 57057 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Facilities Rental | 57500 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Program Fees | 57570 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Misc Revenue | 59950 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Reserve / Roll Over | | \$ - | \$ - | \$ - | \$ - | \$ - | Museum Reserve is not this Budget |

| | | | | | | | |
|----------------------|--|--------------|------|--------------|--------------|--------------|--|
| TOTAL REVENUE | | \$ 46,912.25 | \$ - | \$ 48,694.00 | \$ 15,500.00 | \$ 22,000.00 | |
|----------------------|--|--------------|------|--------------|--------------|--------------|--|

OPERATIONAL: Strategic Plan

| | No. | Actual 2021 | Approved 2021 | Budget 2022 | Projected 2023 | Projected 2024 | Details/Notes |
|---------------------------------|-------|----------------|------------------|----------------|-------------------|-------------------|-------------------------------|
| EXPENSES | | | | | | | |
| ADMINISTRATIVE | | | | | | | |
| Office Supplies | 62005 | \$ - | \$ 1,500.00 | \$ 500.00 | \$ - | \$ - | |
| Special Events | 62024 | \$ 3,312.13 | \$ 1,200.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | |
| Information Events | 62026 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Printing | 63005 | \$ - | \$ 2,000.00 | \$ 3,000.00 | \$ - | \$ - | |
| Miscellaneous | 62599 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| TOTAL ADMINISTRATIVE | | \$ 3,312.13 | \$ 4,700.00 | \$ 5,000.00 | \$ 1,500.00 | \$ 1,500.00 | |
| COMMUNICATIONS | | | | | | | |
| Postage | 62120 | \$ - | \$ - | \$ 2,000.00 | \$ - | \$ - | |
| Advertisements | 62125 | \$ 6,497.37 | \$ 2,800.00 | \$ 2,800.00 | \$ - | \$ - | |
| TOTAL COMMUNICATIONS | | \$ 6,497.37 | \$ 2,800.00 | \$ 4,800.00 | \$ - | \$ - | |
| PURCHASED SERVICES | | | | | | | |
| Consulting | 63120 | \$ 3,960.11 | \$ 9,676.43 | \$ - | \$ - | \$ - | |
| Contract Services | 63125 | | | \$ - | \$ - | \$ - | |
| TOTAL PURCHASED SERVICES | | \$ 3,960.11 | \$ 9,676.43 | \$ - | \$ - | \$ - | |
| TOTAL EXPENSES | | \$ 13,769.61 | \$ 17,176.43 | \$ 9,800.00 | \$ 1,500.00 | \$ 1,500.00 | |
| REVENUE | | | | | | | |
| Roll Over | | \$ - | \$ - | \$ 6,900.00 | \$ - | \$ - | Strat Plan Rollover from 2021 |
| TOTAL REVENUE | | \$ - | \$ - | \$ 6,900.00 | \$ - | \$ - | |