
Board Meeting

Meeting Date: October 20, 2022
Meeting Time: 2:00 p.m.
Location: L.E. Shore Boardroom or via Facebook Live
Prepared By: Dr. Sabrina Saunders, CEO/Secretary of the Board

Mission: The Blue Mountains Public Library is a dynamic centre of community engagement where everyone can connect, explore and create.



When available, this Board meeting will be broadcast on the BMPL Facebook page and rebroadcast on the BMPL YouTube Channel. Technical difficulties with social media platforms are not sufficient reason to cancel/postpone a meeting. The Community is also welcome to be onsite in the Gallery for meetings, or to present in either E1 or E2.

A. Call to Order

- A.1 Moment of Reflection
- A.2 Indigenous Acknowledgement Statement

B. Agenda

- B.1 Approval of the Agenda

Recommended Motion

Moved by ___ and seconded by ___, THAT the Agenda of October 20, 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.22.22 entitled “Action Plan Update-October”*
- 2) *ADM.22.23 entitled “Action Plan Draft 2023”*
- 3) *ADM.22.24 entitled “CEO Service Update—October”*
- 4) *ADM.22.25 entitled “Updated Gap Analysis Report 2022”*
- 5) *FIN.22.06 entitled “Q3 Finance Report”*
- 6) *FIN.22.07 entitled “BMPL Proposed 2023 Budget”*

D. Minutes

D.1 Previous Minutes

Recommended Motion

Moved by ___ and seconded by ___, THAT this Board approve as circulated the Board minutes of September 15, 2022.

D.2 Business Arising from the Minutes

1. Investment Update

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, October 17 at 2:00p.m.

E.1 Deputations

None Scheduled

NOTE: 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 an Open Meeting are considered part of the public record. This information may be posted on the Library website, included in Board packages, published in video record, and/or made available to the public upon request.

E.2 Public Input on the Agenda

NOTE: The Ministry of Heritage Sport Tourism & Culture Industries has directed Library Boards that meetings can proceed virtually as “Open” providing that the community may continue to participate virtually. Any individual may choose to register for a virtual link to participate in the Public Input virtually, or be present onsite for face to face meetings without registering. Said correspondence must meet the BMPL’s [BLG.2018.6.7 Public Input on Agenda Items](#) criteria.

In addition to Correspondence, any members of the public who would like to attend the Board Meeting virtually 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. Visitors may also attend in person without registering.

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.22.22 entitled "*Action Plan Update-October*"
2. **Report:** ADM.22.23 entitled "*Action Plan Draft 2023*"

F.2 Strategic Plan Pillar: Community Hubs

1. **Report:**

F.3 Strategic Plan Pillar: Empowering Services

1. **Report:** ADM.22.24 entitled "*CEO Service Update-October*"

F.4 Strategic Plan Pillar: Organizational Excellence

1. **Report:** *Verbal Report* entitled "*Chair's Report*"
2. **Report:** *Verbal Update* on Sept 26, 2022, *TBM Deputation on Board Recruitment* and Board Information Session

Recommended Motion

Moved by ___ and seconded by ___, THAT this Board appoint Dorothy Cammaert and Joanne Vivona to sit on the Board Recruitment Committee as outgoing Board members.

3. **Update:** *Recruitment Website Overview*
4. **Report:** ADM.22.25 entitled "*Updated Gap Analysis Report*"

Recommended Motion

Moved by ___ and seconded by ___, THAT this Board approve ADM.22.25 entitled the *Updated Gap Analysis Report* for release on the Board Recruitment webpage.

5. **Update:** *Board Exit Interviews*
6. **Notice:** *Board Evaluation*
7. **Report:** *Verbal Report* of the September 2022 *Board Assembly Meetings*

Recommended Motion

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

G. Other Business

G.1 *FIN.22.06* entitled “Q3 Finance Report”

G.2 *FIN.22.07* entitled “BMPL Proposed 2023 Budget”

Recommended Motion

Moved by ___ and seconded by ___, THAT this Board approve the 2023 Proposed Budget; and that when a final COLA is determined by TBM Council, an update, as needed, be presented to the 2022-2026 Board.

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

- [VIVA: Intro. to Virtual Production For Film & Television](#) | Series begins October 14 @ 10am | L.E. Shore
- [Adventures in Filmmaking: Create a Short Animated Film \(Section 1\)](#) | Series begins October 15 @ 10am | L.E. Shore
- [Emily Carr: Art Collage Workshop and Reading](#) | October 15 @ 11am | L.E. Shore
- [Journaling & Meditation](#) | Series begins October 17 @ 11am | L.E. Shore
- [Native Plants & Attracting Butterflies](#) | October 20 @ 6pm | L.E. Shore
- [Thornbury Ghost Meet-Up](#) | October 26 @ 6:30pm | L.E. Shore
- [Pumpkin Decorating Contest](#) | October 29 @ 11am | L.E. Shore
- [Opening Reception: November Trio](#) | October 29 @ 2pm | L.E. Shore
- [Author Talk with Ursula Baker](#) | November 5 @ 2pm | L.E. Shore
- [Board Member Information Session](#) | November 8 @ 6pm | 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-October 2022.

J. Notice of Meeting Dates

The next regularly scheduled Board Meeting is November 17, 2022 at 2:00pm in the L.E. Shore Boardroom. This is the last regular planned meeting of this board.

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

K. Closed Session

The Board certifies that no other business will occur following the closed meeting other than listed on this agenda, including the accepting of motions made in camera and adjourning the meeting.

Recommended (Move, second)

THAT, with regard to section 16.1(4) of the *Public Libraries Act*, That this Board do now move into closed session in order to address matters pertaining to *personal matters about an identifiable individual(s)*.

The board moved into closed session at ____ pm

Adjournment of Closed Session

Recommended (Move, second)

THAT this Board does now adjourn from closed session at ____ pm.

Return to Open Session

The board rose returned to the public session at ____ pm.

Recommended (Move, second)

THAT this Board approve all resolutions and recommendations made in Closed Session.

L. Adjournment

Recommended Motion

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

Board Meeting

Report To: The Blue Mountains Public Library Board
Report Name: ADM.22.22 Action Plan Update-October
Prepared by: Dr. Sabrina Saunders, CEO

A. Recommendations

That this Board receive as information ADM.22.22 entitled "Action Plan Update-October".

B. Background

Annually the Board approves an Action Plan for the year. This document directs the Board, CEO and operations for the year. In February 2022 the Board approved an Action Plan based on the previous Strategic Plan, for January-June (Q1 and Q2). These original 39 Action Items were approved and outlined according to the former Strategic Plan. At the April Board Meeting, the 2022-2026 Strategic Plan was approved. All items are now included in a new Action Plan for the 2022 fiscal, which was approved at the May Board Meeting.

C. Status Assessment

Of the items listed on this draft Action Plan, 63 of the 105 objectives have been complete with another 17 ongoing (76%) and 7 on the agenda to be discussed as part of this month's agenda.

Respectfully Submitted,

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

Action Plan for 2022

For the Board, CEO, and Management Team

Goals	Outcomes	Lead Party	Expected Timing	Status
Community Hubs	<i>Provide spaces to connect, explore and create</i>			
CH1 Foster social cohesion in a time of growth and challenges.				
CH1.1	Develop relationships with Seasonal Agricultural Employees and Agricultural Community	CEO	June	<i>ongoing</i>
CH1.2	Reflect and celebrate Indigenous cultures, histories, and collections	CEO	December	<i>ongoing</i>
CH1.3	Reduce social isolation for older adults through community hub access	CEO	December	<i>ongoing</i>
CH1.4	Hold listening sessions with community partners around Diversity Equity & Inclusion (DEI)	CEO	December	<i>ongoing</i>
CH1.5	Identify and address at least 3 systemic challenges that limit community access to BMPL	CEO	December	<i>ongoing</i>
CH2 Develop multi-use spaces and provide outreach services.				
CH2.1	Partner with TBM to expand outreach services into TBM facilities across the municipality	Board & CEO	December	<i>ongoing</i>
CH2.2	Develop an outreach strategy for 2022 including monthly rural programs	CEO	May	COMPLETE 4-26-2022
CH2.3	Provide 15 outreach services & pop-up library events throughout the TBM community	CEO	December	<i>ongoing</i>
CH2.4	Expand programs in the Craigleith area	CEO	September	<i>ongoing</i>
CH2.5	Develop homebound services for shut-ins and short/long-term disability community members	CEO	October	COMPLETE 6-16-2022
CH2.6	Enhance LES outdoor spaces for community enjoyment, programming, and education	CEO	September	<i>ongoing</i>

Goals	Outcomes	Lead Party	Expected Timing	Status
	CH2.7 Resume in-person programs at BMPL facilities	CEO	May	COMPLETE 5-01-2022
CH3	Provide technologically-connected spaces.			
	CH3.1 Research options for Boardroom and Gallery hybrid meetings and apply for external funding	CEO	April	COMPLETE 6-30-2022
	CH3.2 Repair The Gallery screen and projector system	CEO	July	COMPLETE 6-21-2022
	CH3.3 Improve OPAC access at LES	CEO	July	
Empowering Services	<i>Create a service model that reaches those who live, work, and play in The Town of the Blue Mountains.</i>			
ES1	Provide diverse GLAM services, collections and programs.			
	ES1.1 Develop quarterly plans for balanced services of virtual programs and face-to-face services throughout the ongoing pandemic	CEO	Quarterly	COMPLETE 4-15-2022 7-4-2022 9-30-2022 ➤
	ES1.2 Recruit and implement the 2022 Juried [art] Show to be held in The Gallery at L.E. Shore	CEO	June	COMPLETE 7-4-2022
	ES1.3 Complete the 11 th REEL History Film <i>Blue Mountain Pottery</i>	CEO	June	COMPLETE 7-14-2022
	ES1.4 Plan and implement the Blue Mountain Pottery Expo	CEO	June	COMPLETE 7-24-2022
	ES1.5 Evaluate gaps from new needs for OPLG Accreditation 2023	CEO	November	COMPLETE 10-12-22
	ES1.6 Promote educational resources and programming based around local Indigenous histories	CEO	September	COMPLETE 6-21-2022
	ES1.7 Expand learning opportunities for older adults by 5%	CEO	December	

Goals	Outcomes	Lead Party	Expected Timing	Status
	ES1.8 Diversify programs to incorporate intergenerational offerings and learning opportunities throughout the program offerings	CEO	December	
	ES1.9 Expand alternate collections usage by 38% [500]	CEO	December	COMPLETE 8-1-2022 Current: 1,134
ES2 Support 21st century literacy through resources, opportunities and coaching.				
	ES2.1 Provide 75 digital literacy workshops for a variety of ages	CEO	December	COMPLETE 7-15-2022 Current: 162
	ES2.2 Offer Creator Space webinars and face-to-face opportunities.	CEO	Quarterly	COMPLETE 5-30-2022 7-4-2022 9-30-2022 ➤
	ES2.3 Enhance understanding and appreciation of Indigenous ways of knowing, being and doing	CEO	June	<i>ongoing</i>
	ES2.4 Provide programming and resources on eco-consciousness and sustainability	CEO	June	COMPLETE <i>ongoing</i>
	ES2.5 Establish a pollinator garden at LES and accompanying environmental workshops	CEO	June	COMPLETE 5-30-2022
ES3 Expand the Virtual Branch.				
	ES3.1 Research and Design new BMPL website	CEO	November	<i>ongoing</i>
	ES3.2 Design and launch new Virtual Branch on BMPL's updated website	CEO	November	2023
	ES3.3 Increase Gallery virtual usage by 15% [3,200]	CEO	December	Current: 1,917
	ES3.4 Increase Library digital subscriptions usage by 15% [6,000]	CEO	December	Current: 2,280

Goals		Outcomes	Lead Party	Expected Timing	Status
	ES3.5	Increase Museum & Archives virtual usage by 5% [3,360]	CEO	December	COMPLETE 10-13-22 Current: 4,851
	ES3.6	Promote Virtual Branch e-learning opportunities	CEO	Quarterly	COMPLETE Q1 Q2 Q3 ➤
	ES3.7	Hold YouTube views stable, as the public returns to face-to-face interactions [38,000]	CEO	December	Current: 20,277
	ES3.8	Create a Community Builders webpage	CEO	August	2023
	ES3.9	Develop a list of skillsets to be included in the Community Builders webpage in 2023	CEO	December	2023
Organizational Excellence		Grow BMPL as a key partner and community resource.			
OE1	Retain and recruit personnel as an employer of choice.				
	OE1.1	Implement a salary grid which provides internal pay equity with TBM	CEO	March	COMPLETE 3-17-2022
	OE1.2	Implement staffing model which will provide equity and full-time opportunities	CEO	March	COMPLETE 4-1-2022
	OE1.3	Approve Health & Safety Continuous Improvement Goals 2022	Board with JHSC	January	COMPLETE 1-20-2022
	OE1.4	Develop Board Recruitment Proposal	Board	May	COMPLETE 5-19-2022
	OE1.5	Report on Board Legacy Planning training	Board	February	COMPLETE 2-17-2022
	OE1.6	Develop Legacy Statement for in-coming board	Board	May	COMPLETE 9-22-2022
	OE1.7	Attend Board Assembly Meetings	Board	Semi-Annually	COMPLETE 4-9-2022 ➤

Goals	Outcomes	Lead Party	Expected Timing	Status
	OE1.8 Attend OLBA Bootcamp Feb 2022	Board	February	COMPLETE 2-5-2022
	OE1.9 Relaunch the Volunteer Program to include short-term volunteer opportunities	Board & CEO	September	COMPLETE 5-19-2022
	OE1.10 Develop orientation plan for new Board and Council	Board	November	
	OE1.11 Update the CEO Job Description based on consultant feedback	Board	November	COMPLETE 7-6-2022
	OE1.12 Complete an exit interview of the 2018-2022 Board Members	Board	November	<i>On Agenda</i>
	OE1.13 Encourage eligible candidates to apply for Board membership 2022-2026	Board	November	<i>On Agenda</i>
	OE1.14 Provide an Information Session and website for potential Board Member Candidates	Board	November	<i>On Agenda</i>
OE2 Demonstrate stewardship through transparency and accountability.				
	OE2.1 Complete the consultation process and final report for the 2022-2026 Strategic Plan	Board & CEO	March	COMPLETE 3-17-2022
	OE2.2 Publish Strategic Plan 2022-2026	Board	May	COMPLETE 4-21-2022
	OE2.3 Complete annual policy review (Health & Safety, AODA)	Board	May	COMPLETE 5-19-2022
	OE2.4 Complete review of Mission, Vision, Values following Strategic Plan consultation	Board	March	COMPLETE 4-21-2022
	OE2.5 Review Committee Terms of Reference and update for new Strategic Plan pillars	Board	May	COMPLETE 6-16-2022
	OE2.6 Develop Q1 & Q2 Action Plan using 2018-2022 Strategic Plan	Board & CEO	February	COMPLETE 2-17-2022
	OE2.7 Develop 2022 Action Plan using 2022-2026 Strategic Plan	Board & CEO	May	COMPLETE 5-19-2022
	OE2.8 Prepare draft 2023 Action Plan for new Board approval	Board & CEO	November	<i>On Agenda</i>
	OE2.9 Complete Annual Risk Assessment	CEO	April	COMPLETE 4-21-2022
	OE2.11 Complete the Annual Respectful Compliance	CEO	January	COMPLETE

Goals	Outcomes	Lead Party	Expected Timing	Status
	Report			1-20-2022
	OE2.12 Research ROI for Social Value Report	Board	June	Will use 2022 Statistics in March 2023
	OE2.13 Approve Audited Financials	Board	June	COMPLETE 5-19-2022
	OE2.14 Approve Auditor of 2022 Financials	Board	June	COMPLETE 5-19-2022
	OE2.15 Publish Annual Report	Board	May	COMPLETE 6-6-2022
	OE2.16 Demonstrate our green commitment to environmental stewardship	Board & CEO	Quarterly	COMPLETE 4-30-2022 7-4-2022 9-30-2022
	OE2.17 Complete Board evaluation	Board	November	<i>On Agenda</i>
	OE2.18 Update Gap Analysis for LES and CHD buildings for Board and Council information	Board	November	<i>On Agenda</i>
OE3 Increase BMPL financial opportunities.				
	OE3.1 Approve a 2022 Budget	Board	March	COMPLETE 4-21-2022
	OE3.2 Complete the application with CRA for charitable status	Board & CEO	December	
	OE3.3 Develop a calendar of potential charitable opportunities for upcoming & potential projects	CEO	August	COMPLETE 9-1-2022
	OE3.4 Identify up to 5 new opportunities which will further library partnerships and/or services	CEO	August	COMPLETE 9-1-2022
	OE3.5 Increase revenue from grant initiatives by 7%	CEO	September	
OE4 Be a Key Partner within the municipality.				
	OE4.1 Hold quarterly meetings between the Town CAO and the Library CEO re MOU and shared goals	CEO	Quarterly	COMPLETE Q1 Q2

Goals		Outcomes	Lead Party	Expected Timing	Status
					Q3 ➤
	OE4.2	Provide Board Recruitment opportunities to Council through Committee of Whole	Board & CEO	September	COMPLETE 9-26-2022
	OE4.3	Grow partnerships for the mutual benefit of BMPL and stakeholders	CEO	December	<i>ongoing</i>
	OE4.4	Expand opportunities for underserved communities through partnerships	CEO	December	<i>ongoing</i>
	OE4.5	Plan at least one large community Truth & Reconciliation event, led by Indigenous partners	CEO	December	<i>ongoing</i>
	OE4.6	Provide (through partnerships) topical older adult programs	CEO	December	
	OE4.7	Demonstrating practical ways to implement sustainable operations practices	CEO	December	
	OE4.8	Participate in the TBM Accessibility and DEI committees	CEO	December	
	OE4.9	Support the 2023 Creator Space application as a partner	CEO	May	COMPLETE 4-19-2022
	OE4.10	Present the Year in Review 2021 annual report to Council	CEO	June	COMPLETE 5-6-2022
OE5 Provide inclusive and engaging communications with and to the community.					
	OE5.1	Provide 2022-2026 Strategic Plan update to Council through Committee of Whole	Board & CEO	April	COMPLETE 5-16-2022
	OE5.2	Present the Strategic Plan 2022-2026 to the community	Board & CEO	May	COMPLETE 6-1-2022
	OE5.3	Provide information on GLAM services, collections and programs at Pop-up locations	CEO	September	<i>ongoing</i>
	OE5.4	Increase social media number by 5% [3000]	CEO	June	COMPLETE 5-12-2022
	OE5.5	Increase social media number by an additional 10% [3300]	CEO	December	Current: 3,647
	OE5.6	Increase blog registrations by 4% [2,500]	CEO	June	COMPLETE 7-5-2022
	OE5.7	Increase blog registrations by an additional 10%	CEO	December	Current:

Goals	Outcomes	Lead Party	Expected Timing	Status
	[2,750]			2,715
OE5.8	Launch updated BMPL logo	CEO	May	COMPLETE 5-1-2022
OE5.9	Identify key supporters and develop a communication plan with priority groups	Board	May	<i>ongoing</i>
OE5.10	Develop Advocacy Plan	Board	September	<i>On agenda</i>

Board Meeting

Report To: The Blue Mountains Public Library Board
Report Name: ADM.22.24 CEO & Service Update-October
Prepared by: Dr. Sabrina Saunders, CEO

A. Recommendations

That this Board receive as information ADM.22.24 entitled "CEO & Service Update-October".

B. Background

The BMPL is comprised of a Gallery, Library, Archives 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 three Strategic Pillars and [Annual Action Plan](#).

C. Overview of Usage – September 2022

	CURRENT MONTH	PREVIOUS MONTH	YTD 2021	YTD 2022
	September	August 2022	September 2021	YTD Totals
Active Users ¹	4,514	4,445	4,102	4,514
Circulation	4,755	5,633	27,640	44,413
Digital Circulation	2,474	2,750	24,236	22,400
BiblioBoard On-line Exhibits ²	297	115	2,851	4,851
Research Requests	7	0	45	68
Gallery Attendance Virtual	141	72	1,773	1,917
Gallery Attendance Physical ⁵	1,365	6,070	N/A	36,753
Museum Visits	248	306	1,144	1,807
Tours, Classroom Visits	185	0	141	2,277
Children's Programs	362	339	3,154	2,231
Teen Programs	8	21	207	417
Adult Programs	434	419	2,723	2,894
Seniors Programs	179	71	1,073	1,094
Technical Programs	417	336	N/A	3,257
Website [Virtual Branch] ³	10,425	9,615	3,693	89,168
YouTube Channel Views	1,783	1,714	21,898	20,277
Volunteer Hours	105.65	55.5	1,108	1,017
Outreach & Pop-up Events ⁴	3	7	N/A	42

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. Unique pageviews for www.TheBlueMountainsLibrary.ca
4. This number is of events, not attendance
5. The Gallery attendance tracking was begun in June of 2022 and is not accurate for the year.

D. The Gallery at L.E. Shore

On October 1, *October Duo*, launched with an open reception. It features the works of Bill McCann and Michael Black. The virtual exhibit is available on the Gallery's [exhibits webpage](#).

The Arts and Culture Council met on September 20th and created the Gallery's 2023 exhibit schedule based on this year's applicants. 2023 will be an exciting year, with a range of familiar and new artists exhibiting. Summer 2023 will fit directly into our Strategic Plan's theme by having an Indigenous arts exhibit.

Three ACC Presents are scheduled for the balance of 2022, with two talks and one workshop planned for November:

- **Mark Wiercinski:** [Birds are Life!](#) - November 1st at 7pm
- **Barbara McCann:** a talk on textiles - November 22nd at 7pm
- **Rachel Kwan:** A Christmas Wreath Workshop - November 19th (time TBD)

E. Library Services at both L.E. Shore and Craigeleith Heritage Depot

The BMPL plans to host our last two GoVAXX bus visits for this season on October 21st and November 8th from 11am-4pm.

The Blue Mountains Public Library has launched a Truth & Reconciliation Series, in partnership with Thornbury-Clarksburg Rotary and Indigenous Sport & Wellness Ontario. BMPL applied for and received a \$5000 grant from Canadian Heritage for Commemorating the National Day of Truth & Reconciliation. These funds were used for the first two programs of the series, featuring Indigenous presenters. Sabre Pictou Lee, Mi'kmaq from Eel River Bar First Nation in northern New Brunswick. Sabre is an experienced Indigenous liaison and researcher. Sabre's talk "Bridging Worldviews: Thinking Indigenous" saw a full house in the L.E. Shore Gallery. BMPL also hosted two Truth & Reconciliation Gatherings on September 30th with Indigenous Health & Wellness Coach, Heather McIntyre, of the Chippewa of Georgina Island. These Gatherings focused on community-building and knowledge sharing and were attended by all-ages, including the grade 8 classes from BVCS. The next T&R Series programs will take place in November, with an Inuit Culture Workshop and an Indigenous Food Tasting. All T&R programs will be led by an Indigenous presenter who will be compensated with funds provided by grants and donations. [CH1.2, ES1.6]

The weekly Wednesday Seniors Exercise classes at L.E. Shore have been so popular that we have added another weekly session on Mondays. Every Monday and Wednesday at 10am, Seniors meet in The Gallery at LES for gentle stretches and aerobics. A wonderful opportunity to socialize and meet new people. [CH1.3, CH2.7]

BMPL hosted successful Author Talks featuring local authors, illustrators, and poets. Backroads of Southern Georgian Bay featured Lynne Barnes, Keri Lockhart and Beverley Smith and was an in-person

community event. And local poet, Susan Haldane, offered a reading to an intergenerational crowd in early September.

F. Archives and Museum at the Craigleith Heritage Depot

The museum presented a fossil outreach and film at the last of the Town of The Blue Mountains outdoor film nights. We met some true budding paleontologists and some who were the real deal in the audience. A great night out for the community. In addition, Alessia Farris brought the Junior Naturalist programme out to Ravenna where we had a good attendance from many local homeschoolers and interested locals. Alessia presented a well-received programme for Seniors at the Marsh Street Centre, on Thingamagigs, testing their local knowledge of objects and generating a lot of neat conversations about their own past.

Andrea Wilson has been chairing the Ontario Museums Association Digital Strategies meetings since April and this month 50 museums from across Ontario attended a full-day charette helping us to guide Ontario museums into the digital future. The information created will be presented at the Ontario Museum Association conference in November.

A new exhibit has been installed featuring art works of Ernest Taylor. A significant painting is one of the Craigleith Heritage Depot. Included in the collection is a painting of The Ski Barn but due to its condition it has been sent to a conservator for repairs and will return by the end of this year. Nipissing University has provided images of two watercolours that illustrate the sinking of the ship the Mary Ward.

G. Community Outreach

Our next community outreach session will be the Board Information Night, planned for November 8th. Additionally, BMPL will continue to be a host site for the weekly All Candidate Meetings happening Mondays through the election.

H. Staffing

Our curator has provided notice of retirement. Following an internal search, BMPL has offered the position to Alessia Farris, a long time CHD staffer.

We have welcomed back Zack McLean as an on-call museum technician to fill in for staff. Kaylyn Shaughnessy has accepted the position of Intern at the museum under the Young Canada Works grant. She will be working with our exhibits, collection records and archives. Nia, a new volunteer has joined the museum to assist with social media.

I. Communication

Communication is now a goal under the Organizational Excellence Pillar in the 2022-2026 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.

- [Library News](#): 1566 [OE5.7]
- [In the Gallery](#): 416
- [Staff Picks](#): 303
- [Kids Zone](#): 178
- [Key Messages](#): 127

Board Meetings

Board meetings are broadcast on Facebook (live) and rebroadcast on YouTube. While the Board is meeting onsite and encourage the community to join us in person, we will continue to broadcast meetings. [CH3.1]

	Facebook	YouTube
September 2022	29 views	7 views
July 2022	23 views	29 views
June 2022	34 views	29 views

Respectfully Submitted,

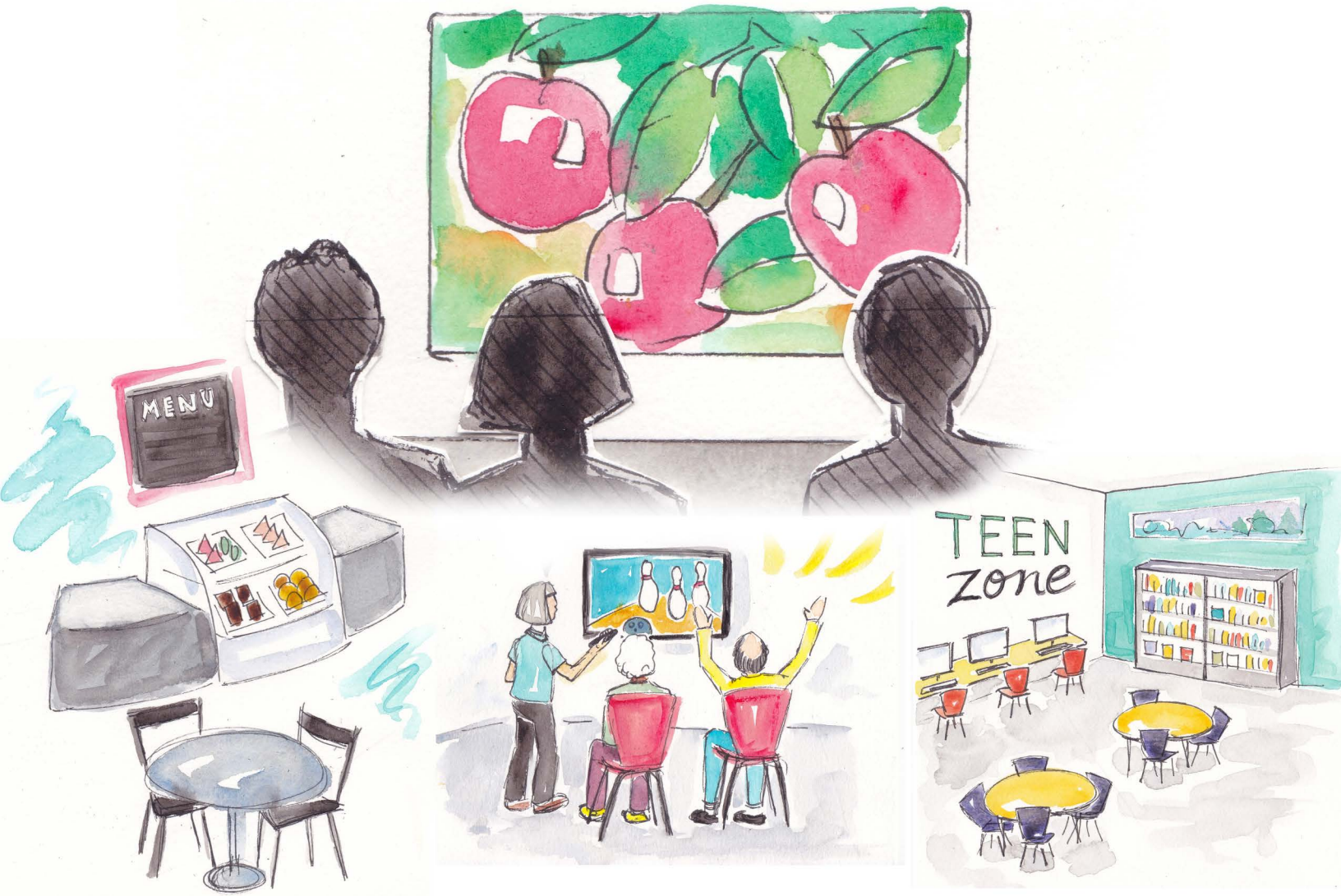
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Gap Analysis and Building Program: A Review of 21st Century GLAMs and BMPL Needs



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Purpose of the Document

This document was developed primarily as a primer for the 2018-2022 BMPL Board as a way of explaining what a 21st Century GLAM should include and those gaps identified to attaining these standards in our current facilities. In 2022, the outgoing Board requested this document be updated in preparation for the 2022-2023 Board.

In essence, the document is a Needs Assessment to achieving the Strategic Plan. Consultation with the community and staff occurring in 2017, 2018, and again in 2021, 2022 identified and supported several features included in this report. Additionally, best practices across award winning public libraries, museums and galleries, and GLAM standards were utilized in determining the definitions, assessment of BMPL and gaps/need.

This document will be published via the BMPL website for review by community members who would be interested in having a growing understanding of concepts BMPL should be moving towards.

This document is a compendium to other work completed to date. Research, such as the Consultation Reports, Feasibility Study, Strategic Plan 2018-2022, Strategic Plan 2022-2026, and earlier Needs Assessments (2000-2010) each informed this document. Each of these other reports should be considered a clearinghouse of information, as further reports, investigations, and consultation occurs pertaining to the expansion plans for BMPL.

Community Profile

Community Demographics

As the second fastest growing community in Canada (Census Canada), we have not kept up with the building out of infrastructure, especially in the East End of Town. Our community consists of more than 15,000 full and part-time residents, and has demographics which are diverse in terms of age, income and interests. Additionally, the Town

welcomes over 2.5 million visitors per year, and has a significant seasonal migrant agricultural worker population as well.

In contrast to the general Ontario population, which is aging, TBM has a growing family-age population clustered in the eastern area near Craigleith.

The 2016 Census identified that 14% of the population was age 19 and younger. The largest portion of our current demographic are those 50+ at 62%. As the Town moves towards diversified housing the projections state that youth will grow as young families continue to increase. As we identified in 2018, and realized during the pandemic, with more than half of the ratepayers being part-time, there is an opportunity for a major shift for the community from seasonal to full-time residence.

History of BMPL

BMPL was established with the opening of the L.E. Shore site in December 1995. The Shore Foundation provides a contribution of \$1.5 million dollars, a sizable donation intended to create a union library between Clarksburg (in the former Township of Collingwood) and the Town of Thornbury. Following amalgamation and creation of The Town of The Blue Mountains in 1998, the Town retained the property for library purposes for as long as a library shall reside in the space. In 2015-17 the Town purchased 177 Bruce St and removed the house in preparation for LES expansion. In 2016 the BMPL Board acquired the Craigleith Heritage Depot community museum, added a book deposit station within the museum as a pilot study, and increased hours to six days a week.

Comparator Usage

BMPL, like the Town, serves the current 15,000+ residents and 2.5 million visitors annually; however, the MHSTCI only includes the full-time residents in statistics. The result is less support than our similar sized neighbours to strategically support our community and build infrastructure.

Table: Comparators

Library	Population	Card Holders		Holdings		Circulation		PC Uses		Wi-Fi Uses		Program Attendance		Visits	
Blue Mountains	7,025	3,596	51%	25,301	3.60	37,471	5.33	8,372	1.20	281,216	40.03	26,465	3.74	190,216	27.08
2018	7,025	4,479	63%	29,719	4.23	96,327	13.71	16,000	2.28	123,200	17.54	28,333	4.03	541,944	77.15
Brock Township	11,642	2,406	21%	49,848	4.28	19,418	1.67	1,352	.12	416	.04	989	.09	16,640	1.43
2018	11,642	2,866	25%	42,122	3.62	37,595	3.23	8,200	.70	4,750	.41	2,766	.24	22,672	1.95
Bruce County	61,119	23,255	38%	123,162	2.02	224,430	3.67	6,656	.11	25,116	.41	12,475	.20	93,860	1.54
2018	61,119	28,319	46%	71,454	1.17	430,064	15.22	18,750	.31	83,750	1.37	29,514	.48	146,172	2.39
Clearview Township	14,151	1,709	12%	51,112	2.16	48,127	3.4	11,076	.78	24,700	1.75	1,680	.12	15,184	1.07
2018	14,151	2,955	20%	36,908	2.61	379,050	26.80	8,250	.58	12,750	.90	10,130	.72	21,320	1.51
Collingwood	23,815	7,963	33%	51,561	2.17	117,756	4.94	15,912	.67	15,600	.66	44,027	1.85	72,748	3.05
2018	23,209	9,877	43%	51,536	2.22	253,569	10.93	29,250	1.26	25,650	1.11	11,064	.48	83,876	3.61
East Gwillimbury	23,991	8,002	33%	45,259	1.89	48,942	2.04	1,508	.06	79,560	3.32	5,637	.24	34,580	1.44
2018	23,209	6,998	30%	42,164	1.82	129,242	5.57	8,800	.38	32,450	1.40	12,825	.55	169,208	7.29
Essa Township	21,083	5,178	25%	38,611	1.83	92,664	4.4	2,600	.12	20,592	.98	17,139	.81	53,040	2.52
2018	21,083	4,470	21%	33,653	1.60	165,272	2.84	7,250	.34	8,750	.42	10,825	.51	38,272	1.82
Grey Highlands	9,804	3,762	38%	41,850	4.27	19,647	2.0	312	.03	8,840	.90	979	.10	1,300	.13
2018	7,927	3,322	42%	31,785	4.01	52,635	6.64	10,600	1.34	9,000	1.14	4,315	.54	8,528	1.08
Innisfill	40,784	24,688	61%	62,748	1.26	82,772	2.03	7,072	.17	4,004	.10	8,165	.2	53,456	1.31
2018	36,566	25,391	69%	53,251	1.56	260,941	7.14	33,650	.92	130,200	3.56	40,223	1.01	330,616	9.04
Meaford	12,493	4,875	39%	25,229	2.02	59,582	4.77	2,756	.22	1,560	.13	4,004	.32	31,824	2.55
2018	10,990	4,216	38%	37,584	3.42	100,923	9.18	11,700	1.06	4,250	.39	11,106	1.01	41,704	3.80
Midland	27,166	19,574	72%	32,276	1.19	77,361	2.85	1,872	.07	23,140	.85	14,050	.52	32,760	1.21
2018	24,681	16,876	68%	26,481	1.07	551,879	22.36	11,950	.48	19,400	.79	5,913	.24	16,900	.68
North Grenville	12,126	6,256	52%	37,022	3.05	50,415	4.16	2,288	.19	4,992	.41	5,527	.46	61,620	5.08
2018	16,451	5,610	34%	35,841	2.18	99,560	6.05	43,650	5.7	72,500	4.41	9,447	.57	111,904	6.80

Owen Sound	45,381	9,478	21%	85,590	1.89	101,050	2.23	2,496	.06	8,060	.18	3,926	.09	5,044	.11
2018	38,450	11,535	30%	79,687	2.10	290,984	7.57	19,550	.51	32,350	.84	10,392	.27	107,640	2.80
Ramara Township	6,544	1,857	28%	17,791	2.72	36,849	5.63	832	.13	1,976	.3	5,299	.81	34,632	5.29
2018	8,252	1,573	19%	18,235	2.21	43,695	5.30	2,600	.32	--	--	2,801	.34	5,044	.61
Springwater Township	15,031	7,916	53%	36,425	2.42	94,940	6.32	1,872	.13	11,804	.79	6,084	.41	48,152	3.2
2018	19,060	5,806	30%	33,848	1.78	94,751	4.97	7,450	.40	9,350	.50	7,708	.40	205,816	10.80
Wasaga Beach	14,992	4,813	32%	22,930	1.52	17,743	1.18	1,508	.1	8,724	.58	2,799	.19	48,152	3.21
2018	20,675	10,462	51%	19,482	.94	109,739	5.31	4,950	.24	6,500	.31	468	.02	51,350	2.48

The chart includes the comparators of like size libraries, our neighbours, as well as those with a service model we are working to meet and or exceed. Bold/Italicized statistics are those which are equal or larger than BMPL's ratios. When considering the ratio, BMPL is producing well above our competitors. The statistics included in this chart are a selection of comparable. The MHSTCI provides comprehensive comparables for all 227 public libraries across the province annually.

2020 Statistics were reported in 2021 of the 2020 pandemic year, which included periods of lockdowns. BMPL, and all library's statistics are skewed in this year as more emphasis was placed on virtual programs and less on lending collections. In person programs would have only occurred in January through early March. The second line of each community are those from 2018 reported in 2019 (pre-pandemic).

Neighbouring Community Use

BMPL has reciprocal borrowing privileges with Meaford and Grey Highlands. While we have no way of knowing how many of the BMPL's members access other libraries, we have 382 non-resident reciprocal borrowers actively using our services.

Tourism & Visitor Use

As a holiday and weekend destination, The Town of The Blue Mountains sees over 2.5 million visits annually. These tourists and visitors are regularly using BMPL for Wi-Fi, workshops/series, and short-term memberships. Be it a month purchase of a temporary card in order to access materials for the week vacation, or a family visit to The Gallery at L.E. Shore or Museum tour, we realize that BMPL has a role to play in supporting one of our community's great economies—tourism.

21st Century GLAM Services

What is 21st Century Service Provision

Libraries of today include a wide variety of services. Children's Services are dynamic and include interactive spaces, learning zones, parenting spaces, and program needs. Teen Services are also dynamic and are split between the Tween and Teens. These include play, study and college prep. Technology users are looking for solitary spaces, small group spaces, large group spaces, and technology meeting spaces. Seniors require social spaces. Our spaces need to be welcoming, interactive, and above all, able to meet the needs we know today and those which will arise tomorrow.

GLAM

The Blue Mountains Public Library, the Craigeleith Heritage Depot, and The Gallery, with our collective archival holdings, make our system a GLAM-Gallery, Library, Archive and Museum. GLAMs are becoming more popular across municipalities as Libraries, their CEOs and Boards become collectively responsible for the culture portfolio in their

communities. We believe this pairing of the museum with our library and gallery makes us a more valuable public asset. Of note is that BMPL has been a model and leader among Library Boards who are looking to establish themselves as GLAMS. BMPL is an ongoing resource to consultants in this area.

Change in Library Usage in Rural Settings

Rural libraries have become synonymous with internet over the past decade. Connectivity is a particularly important service to many residents due to reliability and cost concerns of current networks throughout much of our geography. The library provides internet access to all our users, including a significant number of visitors and seasonal workers who are essential to the economic prosperity of our agriculture and tourism industries.

Senior populations, who may have lesser technical experience and fixed incomes, are a key service group of BMPL where we strive to alleviate social isolation and improve life experiences. Additionally, rural libraries are often a hub for social connection, cultural access and genealogical research. As such the types of spaces in a building are centered around connecting with others in various ways.

Square Footage based on Population

Increased Population Projections

The MHSTCI lists only the permanent residents in their statistics; however, TBM and BMPL use the larger resident population of 15,000+. This alone is more than a 50% increase in population served. Looking at future growth, the 2019-2028 Development Charges Study identified a ten-year population projection for TBM as a 2,819 population increase with an additional 6,615 population increase in new dwelling construction. This is a potential total increase of 9,434 new residents by 2028 due to new build. Additionally, as more community choose to flip their seasonal residence to full-time residence, due to the pandemic and post-pandemic lifestyle changes, this population jump is expected to be even higher.

Current Sq Ft Usage (GLAM breakdown)

According to the AMPLO/ARUPLO guidelines, a minimum sq ft measurement for library services is .7sq ft. BMPL has identified a 1sq ft per resident minimum as the Town does not provide any other service on a minimum basis. In part this is due to the expectations of the community and since TBM serves the additional 2.5 million visitors annually, as well as a number of seasonal workers. As such, the 1sq ft per ratepayer/population for library services is identified as 15,000+ sq ft in current needs and 25,000 sq ft required by 2028. ARUPLO is updating these guidelines based on the space realities post-pandemic. The result is that BMPL facilities will be even further below standards.

While BMPL is a GLAM, it is important to identify multi-use spaces from non-library spaces. For example, CHD at 1,600 sq ft only includes 110 sq ft for library. The LES, including the large gallery, is 10,500 sq ft with approximately 7,800 sq ft of library. At the current population, this means the library should be 15,026 sq ft, with an additional 10,000 sq ft in the ten-year projections (at the current Guideline rates). While LES cannot be doubled in size, it can be expanded to provide the additional services required for a 21st century library and bring the service on par with contemporary needs, expectations and guidelines. Planning for a future branch in the east end is imperative to meet the needs of projected growth across the Town.

Meeting the Strategic Plans

Strategic Plan Goals & Objectives

Specific to Facilities

The Strategic Plan 2022-2026 was passed on April 21, 2022 after a 14 month community consultation period. This document includes 3 pillars and 11 goals. Of those, *Community Hubs* squarely focuses on the Building Program and the use of our spaces. Objectives which are impacted by facilities are included in this Building Program.

Community Hubs

Develop Multi-Use Spaces—is the keystone of the building program. In addition to expansion and new build discussions however, this goal also looks at how we use our spaces

Develop Technologically Connected Spaces—is also addressed in this document as each space identified has a focus of improved technology which is included seamlessly into the function of BMPL facilities.

Empowering Services

Provide diverse GLAM services, collections and programs—are partially dependent on the facilities. As we work to achieve 21st century expectations of GLAMs, we must build the facilities to support the service and programs.

Support 21st century literacy through resources, opportunities and coaching—is dependent on both the training of our staff and the technology we have onsite for our community. This is currently limited by the space to store said technology, electrical requirements for new technology, and the technological improvements our community requires.

Organizational Excellence

Provide inclusive and engaging communications with and to the community—is a need identified within this document as the signage of both LES and CHD must be addressed. CHD is missing both library and museum on the signage and continues to have a TBM sign and not one representative of BMPL. Likewise, LES sign is dated and has no ability to promote programs electronically. Also, of concern from a tourism perspective, is the lack of directional signs for the library as well as signage that there is an award-winning gallery on the premises.

Building Program

The projected building project has incorporated several design features in order to meet 21st century

library services, GLAM Standards and population projections.

Library as Hub

The L.E. Shore and Craigleith Heritage Depot are both current hubs for the Town.

In GLAM services, a Hub is a place where people visit for different reasons yet find what they each are individually looking for in the diversity of the facility. A common example of a Hub would be a library/arena. A parent can drop off one child off at a practice and attend programs in the library at the same time. LES has a strong configuration for this - already providing seniors programs, children's programs, and community series, we will focus to see how we can improve upon this in the east end with expanded services. CHD is a Hub combining library, museum, and trails, but is currently limited on its ability to offer congregation zones and different experiences across the venue.

At this time the Town has been in early discussions with the Board on the need for an East End Hub on one of the current TBM properties. This proposed hub would include a 3rd BMPL location and would become the primary library service in Craigleith, allowing the Craigleith Heritage Depot to return to a single focus of museum/archives.

Security & Safety

Description. Typical security measures for a Gallery, Library, Archive and Museum would include RFID keyless entry which allows the administrator to immediately delete access or expand access as needed. Visual surveillance allows for a small quantity of staff to properly observe the space, contents and users. Further, when something goes wrong in a building, the surveillance can be used to investigate, and if needed, litigate. Panels, including security systems and fire panels are also standards in facilities. Finally, as public buildings have become soft targets, a room for staff to shelter in place is the most basic way to protect the BMPL human assets.

Current Gaps & Needs. BMPL has had limited improvements since the 2018 document was

released. Continued gaps include: Video Surveillance is the primary tool for safe library spaces and is used as means to monitor large facilities. RFID for book security and for entry locks are another key function which the facilities do not have. The result is some materials exit the building without knowledge and locks are regularly needing to be rekeyed to protect against lost keys. One of the most concerning gaps are the lack of lockdown spaces. With an open concept building such as LES, there are limited places to shelter in place, should the need arise.

Space Needs. Having spaces such as offices or storage rooms which have locks and doors would improve the safety without adding a space. RFID for security would include a technical room, which would double for the server room. RFID for book security is typically a small amount of space needed at entries. These can be done in modern formats without the unattractive turn style. Visual Surveillance does not require additional space but does require technology to be installed.

Accessibility



Description. The Accessibilities for Ontarians with Disabilities Act (AODA) as well as the Ontario Public Library Guidelines have clear expectations for accessibility and library access. The primary limitation of the Act is that facilities are grandfathered based on the legislation of the date of construction unless no work is completed. In other words, while both of our buildings have current difficulties as each were constructed well before the 2005 Act and 2016 updated building code implementation of the Act, there is no legal obligation to make our facilities functionally accessible. BMPL must ignore the grandfathering status and consider our community's population, meeting these needs in our current facilities.

Current Gaps & Needs. Undersized washroom doors, textured floors, and multi-leveled spaces such as the Story Tower and Courtyard

entries are each barriers to accessing services. Additionally, the primary points of contact for services at both locations is the service desk, neither of which meet AODA criteria for a Help Desk. The OPLG also identifies minimum and maximum heights of shelves in both children's and adults' collections and BMPL does not meet these current guidelines with many of our materials on the shelves placed too low or too high for those with accessibility needs. There are also no seating configurations within the facilities which allow for accessible services. This includes public PCs, seating, or tables. Additionally, all washrooms are deficient in accessible/hands free functions, and those with accessible doors are not properly sized for scooters or wheel chairs, rendering them dysfunctional in their intended purpose.

Staff need to also be considered in accessibility. Currently BMPL has hearing impaired staff, but no visual alarms. Ergonomics at both facilities are poor with shared workspaces not properly configured and standing desks are not properly sized. Additionally, CHD 's main storage is in the basement, which means staff must carry materials manually up the stairs. While an elevator in an expanded facility is required, immediate needs could be met with the installation of a dumbwaiter. Additionally, a prep station on the main floor would limit the need to carry materials down to the main storage areas prior to inspection, limiting concerns.

Space Needs. While no additional space is required for accessibility, all the spaces need to be freshened to meet the AODA requirements. A dumbwaiter could be considered in available CHD space.

Story Tower Upgrade (AODA)

Description. The Story Tower at LES is a key feature of the building and one which community members commented should not be "touched".

Current Gaps & Needs. While we believe the public is correct in wishing to protect the space, the sunken room of the Tower does not meet AODA and

limits moms with strollers and those with mobility needs from accessing this key feature of LES.

Space Needs. This room should have the floor raised in order to be brought level with the main floor space. Additionally, the benches would need to be removed and reinstalled at the new floor height. A stroller parking, just adjacent to this space would improve the traffic flow within the space as many parents leave strollers in the main entry, just outside this space. TBM agreed to make this change in 2021 and staff will advocate for this work to be completed in 2023.

Courtyard Upgrade (AODA)

Current Gaps & Needs. The courtyard is not accessible with a step from the parking lot and step from the building. In both cases, these steps are not at a height meeting Code for a step. Additionally, in both cases, the step into the courtyard as well as the courtyard itself is not accessible and does not meet AODA. In addition to AODA raising of the ground, bringing tables and seating to the space will allow for the public to access this space over three seasons.



Space Needs. No additional space is needed for this project. By meeting AODA more people could access the space. Furniture and play features could be added to this courtyard to make it more functional as an outdoor reading garden and outside programming space. There are opportunities to expand this space by extending the wall into a right

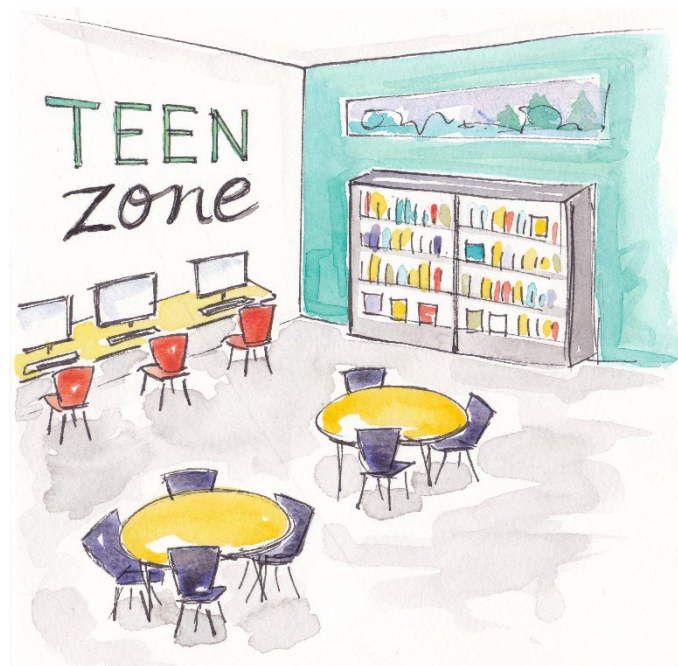
angle where it is rounded. While this was identified in the Space Plan, this change may have the impact of closing off the entry.

Specific Features & Services

Teen Zone

Description. Teen Spaces in Canadian libraries are a significant venue. Libraries have become leaders in providing comfortable seating, places to gather, socialize, study, and find a welcoming environment for teen identity exploration. Additionally, the connection to the recreational reading materials, electronic resources, Wi-Fi, and technology, makes teen spaces both a draw and community asset.

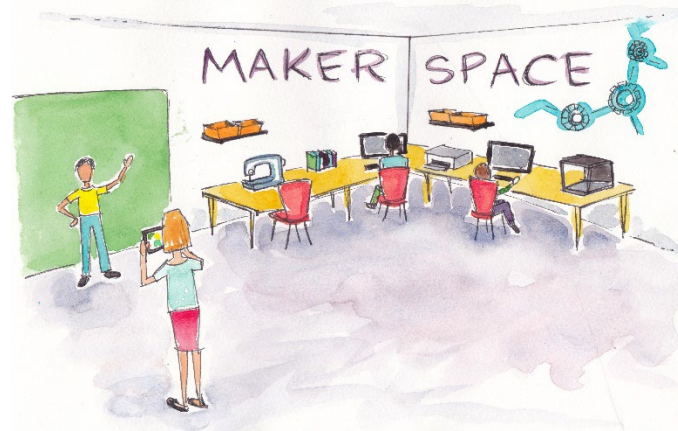
Current Gaps & Needs. BMPL does not have current Teen Spaces within our facilities. The Young Adult collections are in a back corner of the main space with no seating or tables available. Our teens must co-mingle either with children or adult, both of which are not inviting for the teen user. Programs must be held in the Boardroom, again which is not an inviting space for teen users. As TBM worked towards the Teen Friendly Designation for the municipality, BMPL was a key player in services. Points we missed on this designation could be directly remedied by improved spaces for teen services and programs.



Space Needs. Physical space includes a contained room with a variety of seating and tables. This space should be able to be reconfigured depending on the needs and use of the teens on a regular basis. Technology services, television for video use, and other projection needs should be involved. Like all technological spaces, this venue would be well wired for electrical outlets needed for chargers and devices.

Maker Space

Description. Maker Spaces are flexible spaces which can change from year to year as new technologies are introduced. Public Library spaces are an opportunity for community to test technologies, as well as to complete many one-off activities. Common tasks completed in the public library spaces are music making, transferring video or images to digital forms, 3D printing, green screen photo/movie making, coding, robot building, jewelry making, sewing machines and sergers, etc.



Current Gaps & Needs. BMPL does not have a Maker Space. BMPL had to retire the 3D Printer due to age. There is no precedent in purchasing a new model as there is no space available to use this item. The many technologies held by BMPL must be kept in storage due to lack of Marker Space, which limits access by the community.

Space Needs. A room, approximately 400sq ft or larger is needed for a Maker Space. To meet the types of technology for a public library space, proper circuits would be required, as well as additional heat loops to remove heat from the

space. Some 3D printers recommend ventilation units, but these are a similar quality to an oven hood, and not excessive. The space would be most productive with counters and tables around the outside walls, leaving the centre for temporary activities. Additionally, one wall should be designed as a green screen. A common maker activity is music making; therefore, the room should have some level of sound barrier to assist in noise reduction. This is also required for 3D printers, sewing machines, and much of the other equipment.

Updated Children's Space

Description. The 21st century library is a place to connect, explore and create. Types of activities are puzzle stations, Lego centres, central sitting areas free from the books (or their aisles). Early learning computer stations with educational games are regularly in libraries, giving children a place to learn through play. Additionally, parents require spaces within or adjacent to these spaces where they can sit and watch their children. While shelves need to hold the many materials this age group requires, to have the shelves aligned in linear feet of rows is counterproductive to an exploring mindset. Additionally, successful libraries have children's areas for toddler/immersing readers, young children, and tweens.



Current Gaps & Needs. The LES children's section has great windows, which are regularly used by children, but this is the only seating available for this group. Additionally, there is no play areas, leading children to sit and play in the aisles, causing potential hazards and risk. Parents have no choice

but to leave their children to gather their own materials, sit and relax, or work on computers.

Space Needs. The space is present to accommodate the best practices identified in the description. Children's computers should be set up for early literacy uses. Shelves have been reconfigured to the best options for the space, but still lack spaces for children to play and explore. Social areas should be created for Lego, group puzzles, or other activities. Each of these would shift the current collections, meaning some of the adult and Teen materials may need to be relocated in other areas of the building, including in expansion zones.

Various Sized Gathering Areas

Description. As a community hub, and the most popular space in the community for residents to congregate, the public library needs to be flexible, but have a variety of separate places to interact. Quite spaces, private spaces, small group spaces, large meeting room, technology small rooms, and the community living room.

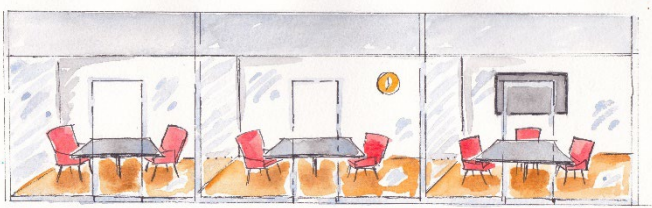
Current Gaps & Needs. LES has limited spaces to congregate and CHD has nearly no space in the museum. The Boardroom and the seating at the fireplace are primary gathering spaces, but do not fit well as flexible spaces. These spaces also have limited electrical outlets, causing health and safety issues as patron's power cords are left across walkways.

Space Needs. Small space that can seat four people with some sound barriers are required for technology meetings, small group meetings, and study groups. Large programming spaces are required where groups can participate in workshops and activities. Senior seating areas and computer bars are also required. Mid-sized spaces that can accommodate between 15 and 20 in a workshop are also required. A Boardroom which can seat the growing governance bodies (library board and ACC), with staff and guests are also required. Children's programming spaces are described in their own

section, but it is important to have places nearby for parents and caregivers to be able to work.

Programming Rooms (Size, computer)

Description. BMPL offers programs for all ages. Some are craft or art based, while others are computer workshops or speaker series. Therefore, spaces must be flexible to meet a variety of formats. Importantly, the population is large enough to demand more than one program at a time, which means there must be more than one potential multipurpose space in any given facility.



Current Gaps & Needs. Neither facility of BMPL has a programming room. As a result, the staff work in many spaces which are not appropriate for programming—a boardroom, not decorated for children and teens programs; The Gallery, where the potential of damaging thousand-dollar art work is always a possibility; the Story Tower, which is not accessible and is disruptive to the main building; and the museum research room, which is not accessible, a plastic folding table, and limited to 6 people comfortably.

Space Needs. Both facilities require programming space appropriate to the types of programs they do and should be doing. LES should have two distinct spaces, one which can hold 25 in a craft type program for increased children's programming and after school programs. This space would be fully technology connected for when additional meeting spaces are required. Additionally, a smaller program room be one appropriate for 15. LES should also have one formal meeting room which would double as the Boardroom. This space needs to seat no less than 17 board members and staff with space for up to 10 members of the community to observe. CHD, likewise, requires at least one room for programming and should be similarly sized for 25

plus activity set up. While each of the spaces should have video surveillance as discussed in *Security & Safety*, the study/meeting rooms are important to have video access as proctoring of exams requires staff to be able to watch the student during the entire exam. Additional space requirements for these rooms would be the storage of tables and chairs.

Tech Specific Meeting Spaces

Description. Technology meeting spaces are a key function of public libraries. The Gold Collar worker (pseudo retired) use these spaces to continue business dealings, as do those without technology in their homes. Those living away from families often use these spaces for communicating with family via internet. As we found during the pandemic, these spaces are a new modern reality. Technology spaces may be small meeting areas, drop in areas, and large programming spaces.

Current Gaps & Needs. Through grants, minor improvements have occurred at LES, however the electrical limitations of the building have stymied any comprehensive remodeling. here are no spaces such as this in either facility. When community members need to have business meetings or skype meetings they are forced to do so in the open areas of the building, lacking in privacy. Students who are taking exams on site are forced to do so in the staff areas or boardroom, which is a hardship on them when spaces are not quiet and appropriate for post-secondary exams. Additionally, the one on one technology training sessions with community members, often seniors, do not have the quiet or private setting for learn at their own pace when training must occur at the front desk or in public areas. The Gallery does not have technology for programs and must have temporary items taped to the floor for safety. CHD has no technology in their research room, making it difficult hold meetings.

Space Needs. All spaces in the building should be technologically connected (The Gallery, the boardroom, the research room, program rooms,

etc). Additionally, three to four small meeting spaces approximately 12x12 should be available which are fully connected for community members to utilize for small group or private rentals. CHD also requires this type of space and could have up to 2.

Gaming & VR

Description. Gaming stations are not only for children. BMPL uses Virtual Reality (VR) for local history experiences. Gaming stations are also social connection features where seniors can participate in bowling tournaments, safely and without overly physical exertion. Yoga lessons for moms and tots are also popular gaming events.



Current Gaps & Needs. BMPL does not currently have any features available for these types of gaming stations. Formal programs would need space for people to sit or lay on the floor in groups, as well as meeting safe traffic patterns around any program. Televisions or projection walls would also be required. Pertaining to VR, both facilities have added small stations for both VR gaming and VR Reel History films, but these are tucked into corners and are disruptive to regular service.

Space Needs. A multi-purpose room would be suitable for gaming stations but would also need to be aesthetically pleasing and not a vacant room

or hallway. Mounted televisions should have space for groups to be active together, without spacing them so far apart that the community feel is lost. Gaming stations could also be split between Teens, Children's and other areas where adult users could participate. VR stations do not need significant space, but the location should be available in areas that won't disrupt the other users.

Service Ontario Kiosks

Description. Service Ontario sites are closing across our region and more of the materials are being added to online resources. Ontarians are expected to access these resources online, often submitting their documents in this manner. To support these changes, Service Ontario entered into partnerships with public libraries across Ontario to act as secondary sites, providing free access to Service Ontario websites and, when in a grant partnership, free printing of forms. While there is a returning site to Meaford, kiosks are a norm in municipalities without their own offices.

Current Gaps & Needs. While BMPL staff regularly assist residents with accessing Service Ontario website, the Town is currently investigating options for kiosks or other non-facility access. BMPL can fill this need better than the Town Hall as we are open 7 days a week including evenings.

Space Needs. For a kiosk to be established at one or more BMPL facilities, electrical, internet, and a minimum square footage would be needed for the kiosk, traffic flow and a privacy zone (area around the kiosk to minimize on-looking).

Grab-n-Go Municipal Corner

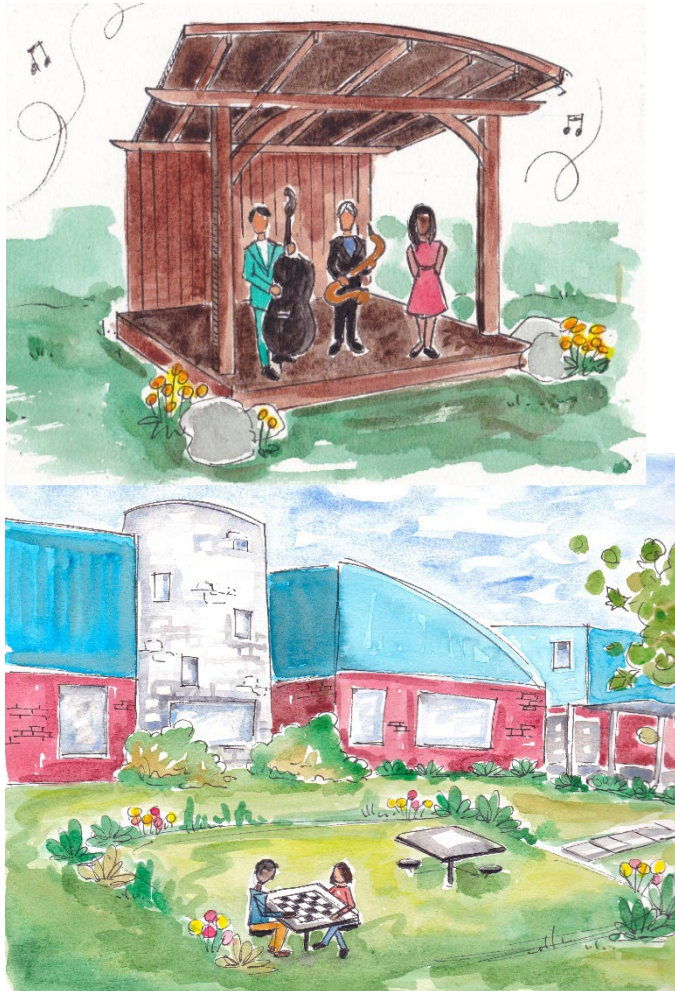
Description. As a partnership provided Shared Resources, BMPL has offered to have a Grab-n-Go Municipal Corner where community can review TBM by-laws and find other Council materials. This space should have a monitor where the TBM advertisements can be broadcast.

Current Gaps & Needs. While each of the needs identified in the description have been discussed with the Town and there is interest via the Shared Resources schedule of the MOU, none have been completed at this time.

Space Needs. A corner with approximately 2 shelves and 1 medium television mounted on the wall is required to achieve this. This space has already been identified and the Town was interested in adding this space in 2020. Electrical needs and Town action are still pending.

Outdoor Spaces

Description. LES has an extensive amount of grassed area which can be used as outdoor spaces comfortably in three seasons. These spaces can include paver stones or textured poured concrete patio areas with natural grasses or shrubs which offer the appearance of contained spaces. Play centers such as chess board tables and stroller parking are standards for outdoor library spaces. Additionally, amphitheaters, sculpture parks, reading gardens, and other formalized external programing spaces are standards in GLAMS.



Current Gaps & Needs. Tables/seating which meet AODA are required for any outside areas. These are needed for general seating, programs, as well as for wi-fi after hours use by the seasonal workers. Each of the features can be introduced at LES. CHD should also have seating adjacent to the trail meeting both park and trail AODA requirements. At both sites there is little shade available. Seating with umbrellas or a pergola will provide a more comfortable use of the space. CHD, as a potential gathering space, could also have a gas fired fire pit which would become a gathering space along the trail and for the museum.

Space Needs. No additional space is required to meet these gaps; however, the current lawns would need to be reconfigured and landscaped to produce productive external spaces which are also striking.

Museum Quality Space

Description. A Community Museum of our size has limited chance for collecting all possible relevant content. Storage, cost of purchase, and time to catalogue—each are factors in collection development. When a community museum has a flexible museum quality space (light, temperature, humidity, etc), this smaller museum can take on traveling and loaned exhibits such as those available from the ROM and AGO. The caliber of a museum is increased by the types and variety of exhibits they provide to the community.

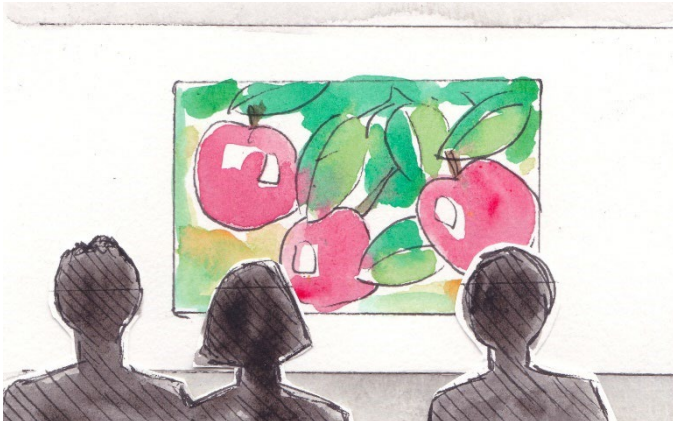
Current Gaps & Needs. Currently, CHD does not have any environmental controls, nor does it have the space to have a traveling exhibition. CHD does not also have the storage space for the custom transport materials. This could be stored in an expansion at LES or in a storage facility. While residents would have free access to the museum, guests and visitors paying for access to the museum would bring a new revenue source to support the community asset. The visitors are also drawn to traveling exhibits which bring a grander experience for the visit. Similarly, schools and other tour groups will look for a museum that has a wider variety of

exhibits (and café addressed later in this document). While CHD is continually adjusting their featured exhibits, having access to traveling exhibits would increase the interest in CHD by those in a larger ranging region.

Space Needs. While the CHD existing building does not meet environmental museum standards BMPL was not planning to rectify this, as the proposed addition could include this need. However, following 2018 and 2019 decisions by Council that CHD would not be the new hub for Craighleith, this is a needed addition to this Gap Analysis. No additional space is needed to meet standards, yet all HVAC equipment must be replaced. Without a significant enhancement to the storage, CHD cannot participate in traveling exhibits as we must have an addition with a room of at least 400 sq ft without windows would be the minimum size to accept traveling exhibits. Only additions would be designed to meet contemporary standards.

Museum Gallery Wall

Description. A gallery wall within a museum is a blank wall or projection screen where images from the collection can be displayed via projection. This is a cost-effective way to display archival materials in a dynamic way, while saving the cost of printing.



Current Gaps & Needs. Currently, CHD does not have the space to display these types of materials, nor can it show the Reel History films on a loop anywhere in the facility.

Space Needs. A room, wall or hallway would be sufficient for this need. Multiple areas throughout the building would also be a dynamic way to bring collections into areas of a building which could not house permanent exhibits. Whether at CHD or a new East End Hub, this is a key feature to be considered as it would passively bring our collections to the community and peek

The Gallery

Description. The Gallery at LE Shore is an award-winning facility, constructed in 1995. As an early adopter of GLAMs and the passivity of art appreciation, The Gallery at LE Shore provides 11 exhibits a year where community and visitors alike can attend the Galley for formal programs or experience the art in passing when visiting the library and its other non-art programs.

Current Gaps & Needs. While this gallery was award winning in the day, it has experienced nearly 25 years of shows and hangings. The walls are in need of repair. The wall fabric cover is dated and in need of replacement. The walls behind the fabric are damaged from 25 years of monthly hangings. The lighting is dated, providing more heat that is safe for artwork, while not provided adequate lights. Additionally, these lights, being old, use more electricity than newer lighting. When events are occurring in this space, there is no technology hardwired in the space, so cords must be taped-down and equipment must be hauled in and out of the room.

Space Needs. While additional room would be worthwhile for this space, the primary issues with the current space are that the room is in need of freshening, including new technology, new walls, hanging anchors and lights. Sound should be improved for Wi-Fi connections to hearing aids. A proper server for events, including that for bar service would allow the increased revenues for events. Due to the barrel roof and vaulted ceiling, the heat rises to the ceilings. By adding ceiling fans to this space, the library would experience heating/cooling savings. Also imperative to the use

of this space is storage for chairs and tables, something which is not available in the current space and discussed later in this document.

Licensed Occasional Bar

Description. Most galleries have a small bar set up for various events and openings. Public libraries are moving towards the inclusion of serving areas, with larger libraries adding full scale bar service for book clubs, events, and book readings/openings.

Current Gaps & Needs. The Gallery has a distinct need for a bar for the various events and openings. The Gallery at LE Shore's bar limits what can be easily served without proper dishwashing, chilling and storage areas.

Space Needs. A bar for LES requires an accessible bar (height and width) while having the space required for proper wine and bar glasses. Refrigeration is also a need, with 2 locking professional units required to store mixers, beer, and cider. An industrial dishwasher is required, and can fit in the undermount space of the current dishwasher. Additionally, cabinets to properly store and lock materials are required in order to protect against theft/use by others and to meet standards for storing bar contents. In each of these cases, electrical updates are needed to provide these new technologies.

Café

Description. A café can take on many forms, from a self-serve counter for coffee/tea; to a kiosk with drinks and snacks in partnership with a local bakery; to a more formal, staffed café.

Current Gaps & Needs. CHD has a small self-serve coffee counter, but LES has no current service. Adding a café was a top priority identified in the consultation sessions. Additionally, when Events for Life sets up a temporary café, feedback is positive and brings additional requests for ongoing café services.



Space Needs. Both LES and CHD could use an expanded café space. LES could do with a kiosk, while CHD, with an overall expansion, could use a larger option such as a space like available at Grey Roots. An open refrigerator for small sandwiches and cold drinks, hot drinks such as coffee/tea and possible a soup station would be appropriate for days when tours are booked.

Gift Shop

Description. Tourism venues use gift shops as a revenue source. The county museum, Grey Roots, offers inventory options including local books, candy, local history content (fossils, trains, etc) post cards, ornaments, VR headsets, stuffed animals, etc. They also are paired with the café offering bottled drinks, pre-packages sandwiches, soup, coffee and tea.

Current Gaps & Needs. CHD has one small shelf with as wide a variety as can be fit. This space is not ideal and aesthetic display is limited.

Space Needs. This space could be paired with a café and be tripled in size and be a destination for the public to visit and leave revenue in the museum. While no gift shop is needed at LES a small area for inventory sales could be built into a new circulation desk. This could include a cabinet display of local books and other inventory available at LES. LES, as the main branch also has regular book sales. A book sale area should be built into the space in

order to better promote opportunities for sales over recycling.

Parking

Description. Parking must meet AODA according to size and capacity of facility, but should also be aesthetically pleasing, safe for children, families, and seniors to cross, and have a set up for potential programs from time to time.

Current Gaps & Needs. LES requires additional parking, including better AODA set up and seniors/family parking. CHD requires paving as well as proper turning/backup distances, and bus access. As each building has plans of expansion, this will bring further shortfalls. In order to determine actual required parking, assessments of the buildings must occur, including capacity. Also, of need at LES is the combining of the current two lots which the parking lots sits on into one lot. The third lot of 177 Bruce St should be considered in this merged property as well.

Space Needs. LES requires additional parking and may wish to consider adding angled parking at the Napier lawn. While CHD could use additional space, this is not available, and will actually be lessened as further public work needs expand on Hwy 26 and Lakeshore Rd.

Staff Spaces and Storage

General Storages

Description. Libraries have significant storage needs. From seasonal and duplicate books, to seasonal program supplies, to office supplies to records; when not properly designed, these spaces become catch-all dumping grounds instead of organized areas. [Museum storage is described elsewhere in this document].

Current Gaps & Needs. At BMPL, LES is the primary location for storage, but this room is the size of an office, shares the recycling and garbage storage for the facility, the primary access to the

roof, is non-ventilated and the locked storage for janitorial as well. The result is a dumping area which has been lovingly named “The Dungeon” by staff. From week to week, supplies are moved around the dungeon due to limited space. Programming supplies are adjacent to cleaning supplies, which are adjacent to the seven-year and permanent storage of official records. The large garbage dumpsters and recycling bins also share this space, and often must encroach into the storage areas of the programming and book storage. The result is rodents finding both food sources from the garbage, as well as nesting materials in the permanent records.

Space Needs. LES would be the primary central storage for the system with central stores, book storage, and permanent records management all occurring in one location. CHD would also need a storage area for their own smaller storage needs (equipment, extra chairs, etc). Storage should be split into table/chairs, materials and program, garbage, janitorial, records management, and technological storage. LES is currently sourcing a 40ft exterior storage container for improved storage. This is not ideal, is not aesthetically pleasing, but is the only option to continue to grow BMPL at this time.

Janitorial Room

Description. Janitorial spaces are understood to be workplaces, storage, WHMIS-Health and Safety regulated spaces, and key to a healthy and safe workplace. Airflow, water drainage, and locked storage of chemicals are part of providing appropriate facilities. Storage, such as paper products (toilet paper, paper towels, Kleenex, etc) also should have a home location in this larger janitorial space. Additionally, janitorial equipment can be stored in these spaces, making the workflow more functional. These include items such as floor buffers, “Zamboni” floor cleaners, scissor lifts, etc.

Current Gaps & Needs. The current janitors closet at LES is approximately 16 sq ft and includes the water heater and janitors sink. There is no location for proper storage of chemicals, so these

are held on the same shelf as programming materials and toilet paper. Due to the limited size, wet mops dry against the wall, causing mildew and mold build up as they drip dry against dry wall in the non-ventilated closet. The CHD space, while not as confined by walls, is just as small and tucked in a corner with the sump pump of the basement. Again, there is no proper storage of chemicals or wet materials. While mildew and mold may be an issue to drywall at LES, the same storage methods at CHD introduce mildew and mold into the collections, stored in the same location.

Space Needs. LES, with a building currently 10,500 sq ft and a projected addition of 4,000 sq ft plus basement, requires a full janitors office which can properly store in locked equipment, materials, and chemicals. Additionally, items such as floor buffers and polishers, scissor lifts and the like are not available in the current building due to the lack of storage. Instead of a small janitor's closet which also holds the water heater and electrical panel, a proper janitors sink is required to store and dry wet materials without mildew and mold build up. With proximity to Town Hall, shared resources may be stored in this space as well.

Gallery & Program Storage

Description. Storage for a multi-purpose room which can hold 115 people would typically include chairs for capacity plus additional for other room use at the same time; tables for capacity; and equipment for presentations. A gallery may also include other temporary seating such as comfortable high back chairs, sofas or café tables. When the space is being used by programmers, these furnishings would also need to be stored.

Current Gaps & Needs. The Gallery is the primary programming space for LES, yet we have limited options for the types of programs which occur in this space due to the available equipment, seating, and tables. These limitations are completely due to space limitations.

Space Needs. The current situation of storing tables and chairs in the fire suppression room is hazardous as we often block the sprinkler systems. Moving all storage to a new room would rectify this issue. A room could be approximately 200 sq ft or a closet system could be created which has chairs and tables hidden behind wall systems. This storage requires room to stack chairs on dollies at a lower height than the current dollies, which staff have difficulties reaching when full. Similarly, dollies holding tables vertically instead of stacked upon each other would meet ergonomic standards. This would double the number of dollies for the same amount of chairs and tables.

Staff Lounge & Kitchenette

Description. While the need for a staff breakroom may seem a small need, compared to the major spaces required in the BMPL facilities, this is key to achieving a respectful workspace. When staff do not have spaces in which to properly take breaks, productivity and customer service is impacted. The 13 Factors of Workplace Mental Health identify the need for staff to take proper lunch and breaks away from their desks as a being a positive influence on burnout and improves mental health.

Current Gaps & Needs. Neither facility has designated spaces for staff break areas. CHD has a kitchenet in the basement-adjacent to sump pump and other mechanical needs of the building. The LES kitchenette triples as the volunteer workspace and tech storage. This space is always in use and to prepare any lunches or to take a break in the room means staff must do so standing, displace others using the workspace, or be silent. None of these make for a healthy breakroom.

Space Needs. This space should not be connected to the work space so that staff will have true breaks away from their duties and pending jobs. The space should be close to the main areas, so that Work Alone situations do not occur. A kitchenette (full-size refrigerator, microwave, coffee/tea service, dishwasher) should be present.

Seating, both comfortable and kitchen style, as well as lockers or closet appropriate for personal belongings should be a part of this space. This space could be used by staff for small project meetings and should sit at least 5 comfortably.

Staff Workroom

Description. Staff workrooms are large processing spaces where staff can spread projects out and work safely. Both the museum and library have these needs. Proper workrooms should include all necessary materials stored in the site and have large enough spaces for the proper handling of materials. These should not be duplicated with staff lounges as it deters from staff taking appropriate and legally mandated breaks; as well as bringing food and other potential hazards into what should be a clean and secure space for handling artifacts and books. These spaces are high functioning and demanding space. Much like the saying, “a place for everything, and everything in its place” is more than a catchphrase, but a necessity. Wall mounted book jacketing materials above a work table maximizes space and provides ergonomic workstations. Incoming shelves where materials can be received, moved to processing, on to cataloguing, and then out to re-shelving again make for organized stations which have a natural flow. Staff who are working in this space must also have dynamic workspaces as these desks are utilized by shift workers.

Current Gaps & Needs. Currently, there are no staff workrooms available in either building. The result is work which requires larger spaces are done in the boardroom/research room, displacing users; at staff desks, providing ergonomic hazards; or in the staff kitchenet, stealing from staff break opportunities. Beyond ergonomics, the slip, trip and fall hazards are high as there are regularly items at desks, active boxes stacked on the floor, and there are often numerous book carts impeding workspaces and walkways.

Space Needs. The workroom should be large enough to house the various in-progress tasks of the library including book jacketing station, processing,

cataloguing, repairs, central stores, donations, and new deliveries. This space should have a large table accessible from all sides at a height appropriate for standing. Stool seats should also be available for staff who wish to work seated. Adequate shelves in the room for tracking the stations of the book throughout the intake process should be available with proper signage to ensure clarity of tasks. Adequate storage in this site will allow for all materials to be onsite for intake, as well as other tasks such as laminating, slicing, large load staplers, etc. Book Cart and caddy parking (for shared work spaces) need to be planned into the space. If volunteers are not planned to work in this space, additional volunteer workspaces will be necessary including a workstation and phone.

Archival Workroom / Museum Workroom

Description. A workroom is an important space in a well-organized museum. Typically, this space is adjacent to a staff entry to allow for materials to be brought directly and securely into a processing area. It is important that this space is not the same storage area as the collection so that any contaminants such as mold, infestation, mildew, or toxins, can be mitigated. Water, refrigeration, materials storage and cleaning products should all be on site. While not required, it is recommended that this space also have its own ventilation system, again to mitigate contaminants entering the common areas or collection storage.

Current Gaps & Needs. CHD does not have a workroom. Instead they have carved out a small area in the basement of the building. This space is also shared as a staff room, lunch room, janitors’ closet, and primary storage. The Curator’s office was plumbed to be used for this purpose but was never completed.

Space Needs. The Curator’s Office is fully prepared to become this space with plumbing in place. Cabinets and other equipment would still be required, as would a new home for the curator.

Archival Storage

Description. Archival Storage in a community museum must store both artifacts and paper. This in itself are two different needs for environmental conditions. Additionally, storage should be flexible and include mobile high index units which can be slid open and closed to maximize space. Map cases and other flat storage is important. While storage may be in a basement, environmental controls such as light, temperature and humidity are important. Fire suppression is also key to safe storage.

Current Gaps & Needs. CHD has no environmental infrastructure beyond typical household HVAC. Currently the basement of CHD is used for storage. This space has been renovated for maximized space. It is cool and dry and is the best which can be done in the current setting. Additionally, the main storage is not accessible for staff, meaning they must carry large, bulky boxes up a flight of stairs, or request maintenance to assist.

Space Needs. The current space is functional for large artifacts and would continue to be used for these types of storage and artifact case storage. A new room, in the basement of an expanded space, would be a proper storage of the new shelving approved in the 2019 budget and held in reserve by Council.

East End Project

BMPL will continue discussions with the 2022-2026 Council pertaining to an East End hub including a new Library branch. This will become a third site of BMPL adding the new facility to the LES and CHD locations. While the previous gaps addressed what is missing in our current facilities, it should be noted that a new facility should include all of the features described: AODA, ample technology, flexible spaces, appropriate collections at accessible heights which are modular and able to be relocated within the

building. General collections would be duplicated, but specialty spaces such as the Maker Space, Teen Zone, and meeting rooms could be added to this building or the LES building. If the LES and CHD storage situations have not be rectified by the planning of this building, a significant storage area should be planned to accommodate the entire BMPL GLAM needs. A collection area of 5,000 sq ft would be needed at a minimum, with additional programming, meeting, and specialty spaces which could be in the Library proper or in shared spaces. Storage would need to be on site, but the larger storage area does not need to be in the library proper, if the multi-use facility can offer indoor storage for BMPL is an alternate area of the proposed facility.

For More Information

For more information visit the BMPL website at www.TheBlueMountainsLibrary.ca/Building-Project.cfm.

The primary form of communication by BMPL is electronic via the e-newsletter and BLOGS. The Library Board publishes a monthly blog entitled Key Messages which identify updates. All members of the community, and those who wish to follow this project, are encouraged to subscribe to the e-newsletter and Key Message Update.

Artist Acknowledgement

Many thanks to Allison Brown, a former Museum Technician with the CHD, who provided the artwork throughout this document. We hope it assisted in providing the vision of the facilities, features, and services we hope to provide to our community in the very near future.

This version was updated October 2022 from the original 2018 version.

Board Meeting

Report To: The Blue Mountains Public Library Board
Report Name: FIN.22.06 Q3 Balance Variance Report
Prepared by: Dr. Sabrina Saunders, CEO

A. Recommendations

That this Board receive as information *FIN.22.06* entitled *"Q3 Balance Variance Report"*.

B. Background

The BMPL Board receives financial variance reports between the budget and actuals quarterly. This document is representative of the period ending on September 30, 2022 [3rd Quarter] and based on the financial statements provided to the Treasurer by the TBM financial services staff.

C. Revenues

This fiscal will have an increase in revenue from previous or future years as Council has topped up the wages following the salary study, and roll-over amounts that were unspent for capital investments during the pandemic are being utilized in 2022.

D. Grants

BMPL has received five youth staffing positions totaling \$40,219.63, which have allowed us the opportunity to expand our complement of staff as well as stretch our budget by offering qualifying youth staff additional hours. Current youth positions include:

- Young Canada Works Summer Student- 2 positions \$13,719.63
- Young Canada Works Intern- Assistant to the CEO \$15,000
- Young Canada Works Intern- CHD Special Collections Intern \$11,500
- Young Canada Works Intern- x3 cross over positions from 2021 which ended March 31, 2022

We have also been successful in three separate grants for services, programs and capital totaling \$54,904:

- Canadian Heritage Reopening Fund for Heritage Organizations (CHD)- \$29,204
- Canadian Heritage Truth & Reconciliation- \$5,000
- Ontario Trillium Foundation Resilient Communities Fund- \$20,700

E. Concerns

There are no concerns for 2022. The CEO is aware that with rising costs, capital purchases of materials pre-ordered in 2022 may produce overages, but these will be absorbed into the larger budget.

Additionally, a small surplus is being targeted in order to better support potential TBM authorized wage increases in COLA for 2023. As the BMPL budget is based on the previous years TBM Tax Levy, we must be aware that our increases to the budget may not match wage increases in a given year. This small surplus will help with bridging this gap.

Finally, the Furniture replacement including the service desk is currently out in RFP. These funds may be contracted by early January and will be expensed in 2023. The BMPL-TBM Funding Agreement allows us to roll-over or have surpluses, so this move from 2022 to 2023 is not problematic.

F. Current Standing of the Accounts and Funds

Held By	Asset	Location	Status
Board	Land Reserve Fund	Savings Investment	\$108,861.30 \$17,179.08 [Next maturity October 23, 2023]
Council	Development Charge	DC Act Town Lined Account	\$2,363,500 as at December 31, 2021
Council	Capital Expansion Reserve	Town Lined Account	\$2,890.57 Feasibility Study/Space Plan(s) balance available for engineering, consultation, legal pertaining to expansion.
CEO	CHD Reserve	Town Lined Account	\$44,130 Collection Reserve \$15,790 Fundraising Reserve as at December 31, 2021
CEO	Gallery Reserve	Town Lined Account	\$18,429 Gallery Reserve as at December 31, 2021
Council	Library Legacy Reserve Fund	BL 2003-55 Town Lined Account	\$22,693.36 as at Dec 31, 2020 Limited for TBM needs such as BMPL IT.

1. BL Council held reserves require a recommendation resolution by the Board to access funds.

2. Town lined accounts are administrative and therefore require CEO authority when accessing within budget.
3. All funds are located in Town accounts. Bank and investment accounts are in Library possession per MHSTCI directions.

G. Variance as at September 30, 2022

The September 30 Budget Variance Report (Q3) is attached.

Respectfully Submitted,

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

CONSOLIDATED Balance Variance Report

Blue Mountains Public Library as at September 30, 2022 Q3

	No.	YTD	Budget 2022	Spent	Balance
EXPENSES	No.	YTD	Budget 2022	Spent	Balance
Staffing		\$ 762,138.59	\$ 1,088,281.07	70%	\$ 326,142.48
Administrative		\$ 14,724.15	\$ 32,550.00	45%	\$ 17,825.85
General Operating		\$ 46,126.35	\$ 67,225.00	69%	\$ 21,098.65
Communications		\$ 3,952.38	\$ 14,025.00	28%	\$ 10,072.62
Training & Travel		\$ 4,959.91	\$ 7,930.00	63%	\$ 2,970.09
Personnel		\$ 2,785.08	\$ 3,400.00	82%	\$ 614.92
Equipment Services		\$ 8,589.54	\$ 12,000.00	72%	\$ 3,410.46
Purchased Services		\$ 610.56	\$ 3,500.00	17%	\$ 2,889.44
Financial Services		\$ 400.07	\$ 2,805.00	14%	\$ 2,404.93
Minor Capital		\$ 1,198.17	\$ 2,400.00	50%	\$ 1,201.83
Capital- Books	62051	\$ 32,250.37	\$ 54,500.00	59%	\$ 22,249.63
Capital- Replacement Furniture	64016	\$ 4,511.01	\$ 74,500.00	6%	\$ 69,988.99
Capital- Software	64004	\$ 886.69	\$ 2,500.00	35%	\$ 1,613.31
Capital- Replacement Equip	64011	\$ 2,161.86	\$ 10,000.00	22%	\$ 7,838.14
Capital- Contract Services	63125	\$ 12,414.72	\$ 26,900.00	46%	\$ 14,485.28
Strat Plan- Administrative		\$ 2,979.49	\$ 5,000.00	60%	\$ 2,020.51
Strat Plan- Communications		\$ -	\$ 4,800.00	0%	\$ 4,800.00
TOTAL EXPENSES		\$ 900,688.94	\$ 1,412,316.07	64%	\$ 511,627.13

Revenue	No.	YTD	Budget 2022	Received	Unrealized To Date
Federal Grants	53005	\$ 54,077.86	\$ 92,468.67	58%	\$ 38,390.81
Provincial Grants	53010	\$ 7,811.88	\$ 23,371.00	33%	\$ 15,559.12
Municipal Grants	53015	\$ 1,084,865.00	\$ 1,204,273.78	90%	\$ 119,408.78
Donations	53020	\$ 3,866.67	\$ 2,000.00	193%	\$ (1,866.67)
Own Source		\$ 6,788.89	\$ -		\$ (6,788.89)
Commissions	55720	\$ 3,374.76	\$ -		\$ (3,374.76)
Capital Roll Over		\$ 60,000.00	\$ 60,000.00	100%	\$ -
Strat Plan Roll Over		\$ 6,900.00	\$ 6,900.00	100%	\$ -
Reserves / Roll Over		\$ 22,866.36	\$ 22,866.36	100%	\$ -
TOTAL REVENUE		\$ 1,250,551.42	\$ 1,411,879.81	89%	\$ 161,328.39



Proposed Budget 2023

Presented to BMPL Board
October 20, 2022

Council Contribution

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

Tax Levy		Contribution	
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 Approved	2023 Budget	2024 Projected
Human Resources	\$ 1,088,281.07	\$ 1,001,006.91	\$ 1,071,631.01
Operational Expenses	\$ 145,835.00	\$ 99,890.00	\$ 102,210.00
Capital	\$ 168,400.00	\$ 69,000.00	\$ 69,500.00
Expenses	\$ 1,402,516.07	\$ 1,169,896.91	\$ 1,243,341.01
BMPL Revenues	\$ 208,906.51	\$ 60,274.48	\$ 78,274.48
Council Contribution	\$ 1,043,805.78	\$ 1,110,918.00	\$ 1,166,463.90
Council One Time Wage Top Up	\$ 160,468.00	\$ -	\$ -
Revenues	\$ 1,413,180.29	\$ 1,171,192.48	\$ 1,244,738.38
Surplus (Shortfall)	\$ 10,664.22	\$ 1,295.57	\$ 1,397.37

CONSOLIDATED BUDGET

	No.	Actual 2021	Approved 2021	Budget 2022	Projected 2023	Projected 2024
EXPENSES						
STAFFING						
FT Wages	62005	\$ 291,731.86	\$ 337,401.80	\$ 573,824.65	\$ 572,769.61	\$ 663,151.38
FT Benefits	62006	\$ 111,321.22	\$ 110,005.94	\$ 180,735.32	\$ 197,994.63	\$ 204,775.92
PT Wages	62007	\$ 294,419.68	\$ 224,021.62	\$ 217,476.31	\$ 161,914.68	\$ 147,665.43
PT Benefits	62010	\$ 32,325.78	\$ 28,654.50	\$ 72,604.57	\$ 46,027.68	\$ 43,959.10
Student Wages	62020	\$ 85,138.96	\$ 78,879.85	\$ 38,811.32	\$ 19,832.72	\$ 10,742.59
Student Benefits	62021	\$ 14,308.74	\$ 9,360.30	\$ 4,828.90	\$ 2,467.59	\$ 1,336.59
TOTAL STAFFING		\$ 829,246.24	\$ 782,473.77	\$ 1,088,281.07	\$ 1,001,006.91	\$ 1,071,631.01
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
Information Events	62026	\$ -	\$ -	\$ -	\$ -	\$ -
Printing	63005	\$ -	\$ 500.00	\$ 3,000.00	\$ -	\$ -
Advisory Council	62031	\$ 2,911.87	\$ 14,086.00	\$ 16,000.00	\$ -	\$ -
Miscellaneous	62599	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ADMINISTRATIVE		\$ 16,977.63	\$ 26,986.00	\$ 32,550.00	\$ 8,950.00	\$ 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	\$ -	\$ -
Exhibitions	62033	\$ 3,712.18	\$ 4,000.00	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00
Conservation & Repairs	62034	\$ 6,035.14	\$ 9,000.00	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00
Museum Programs	62035	\$ 5,808.41	\$ 4,000.00	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00
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
Subscriptions	62050	\$ 3,853.75	\$ 6,000.00	\$ 24,175.00	\$ 24,680.00	\$ 24,700.00
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	\$ 54,980.00	\$ 55,000.00

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

TRAINING AND TRAVEL								
Membership	62205	\$	2,727.73	\$	2,000.00	\$	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
Conference, Workshop,	62225	\$	636.00	\$	1,800.00	\$	2,500.00	\$ 1,750.00
Travel/Mileage	62230	\$	-	\$	2,800.00	\$	700.00	\$ 500.00
TOTAL TRAINING AND TRAVEL		\$	6,629.06	\$	12,450.00	\$	7,930.00	\$ 6,780.00

CONSOLIDATED BUDGET continued

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

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

PURCHASED SERVICES								
Audit	63110	\$	(3,050.00)	\$	3,155.00	\$	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

FINANCIAL RELATED								
Insurance Premiums	63020	\$	-	\$	1,510.00	\$	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
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

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	\$ 2,400.00
TOTAL MINOR CAPITAL		\$ 1,047.48	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00

TOTAL EXPENSES		\$ 106,854.39	\$ 174,794.80	\$ 145,835.00	\$ 99,890.00	\$ 102,210.00	
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CONSOLIDATED BUDGET continued**REVENUE**

Federal Grants	53005	\$ 74,885.54	\$ 28,000.00	\$ 92,468.67	\$ 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	\$ -	\$ 6,500.00
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	\$ -	\$ -	\$ -
Sales of Services	55710	\$ 776.81	\$ -	\$ -	\$ -	\$ -
Commissions	55720	\$ 3,714.56	\$ 3,000.00	\$ -	\$ -	\$ -
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		\$ -	\$ -	\$ -	\$ -	\$ -
Reserves / Roll Over		\$ -	\$ -	\$ 22,866.36	\$ -	\$ -

TOTAL REVENUE		\$ 111,478.53	\$ 63,650.00	\$ 142,006.51	\$ 60,274.48	\$ 78,274.48
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CAPITAL

	No.	Actual 2021	Approved 2021	Approved 2022	Budget 2023	Projected 2024
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
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	\$ -	\$ -
TOTAL FURNITURE		\$ 18,296.46	\$ 84,076.34	\$ 74,500.00	\$ -	\$ -
LIBRARY EXPANSION 6-650-6956						
Consulting	63120	\$ -	\$ 2,890.57	\$ -		
TOTAL FURNITURE		\$ -	\$ 2,890.57	\$ -	\$ -	\$ -
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	\$ 69,000.00	\$ 69,500.00
REVENUE						
Roll Over				\$ 60,000.00		
TOTAL REVENUE				\$ 60,000.00		

OPERATIONAL: Library & Gallery

	No.	Actual 2021	Approved 2021	Approved 2022	Budget 2023	Projected 2024
EXPENSES						
STAFFING						
FT Wages	62005	\$ 176,335.06	\$ 198,335.06	\$ 395,411.71	\$ 431,885.85	\$ 480,463.79
FT Benefits	62006	\$ 66,510.82	\$ 66,510.82	\$ 127,497.46	\$ 147,803.64	\$ 151,945.72
PT Wages	62007	\$ 220,147.21	\$ 178,265.13	\$ 144,006.49	\$ 83,101.28	\$ 79,310.72
PT Benefits	62010	\$ 24,319.61	\$ 23,274.34	\$ 51,281.88	\$ 25,426.68	\$ 23,439.99
Student Wages	62020	\$ 53,262.71	\$ 78,879.85	\$ 32,095.52	\$ 19,832.72	\$ 10,742.59
Student Benefits	62021	\$ 11,176.24	\$ 9,360.30	\$ 3,993.32	\$ 2,467.59	\$ 1,336.59
TOTAL STAFFING		\$ 500,509.95	\$ 548,775.26	\$ 754,286.39	\$ 710,517.75	\$ 747,239.41
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	\$ -	\$ -
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		\$ -	\$ -
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
Subscriptions	62050	\$ 3,853.75	\$ 6,000.00	\$ 23,000.00	\$ 23,500.00	\$ 23,500.00
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
Internet	62110	\$	1,916.83	\$	2,900.00	\$	2,250.00	\$ 2,300.00
Cable	62415	\$	-	\$	-	\$	-	\$ -
Courier	62115	\$	-	\$	-	\$	-	\$ -
Postage	62120	\$	29.35	\$	300.00	\$	200.00	\$ 250.00
Advertisements	62125	\$	70.82	\$	2,000.00	\$	1,500.00	\$ 750.00
TOTAL COMMUNICATIONS		\$	3,243.55	\$	7,887.00	\$	5,450.00	\$ 4,800.00

TRAINING AND TRAVEL								
Membership	62205	\$	2,163.48	\$	1,220.00	\$	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
Conference, Workshop, Travel/Mileage	62225	\$	636.00	\$	1,200.00	\$	2,000.00	\$ 1,250.00
	62230	\$	-	\$	1,500.00	\$	500.00	\$ -
TOTAL TRAINING AND TRAVEL		\$	5,624.18	\$	8,020.00	\$	5,950.00	\$ 4,750.00

OPERATIONAL: Library & Gallery continued

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

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

PURCHASED SERVICES								
Audit	63110	\$	(3,050.00)	\$	3,155.00	\$	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

FINANCIAL RELATED								
Insurance Premiums	63020	\$	-	\$	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
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

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
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OPERATIONAL: Library & Gallery continued**REVENUE**

Federal Grants	53005	\$ 31,335.17	\$ 28,000.00	\$ 44,274.67	\$ 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	\$ -	\$ 6,500.00
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	\$ -	\$ -	\$ -
Sales of Services	55710	\$ 734.77	\$ -	\$ -	\$ -	\$ -
Commissions	55720	\$ 3,714.56	\$ 3,000.00	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -
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	\$ -	\$ -

TOTAL REVENUE		\$ 64,566.28	\$ 63,650.00	\$ 86,412.51	\$ 44,774.48	\$ 56,274.48
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OPERATIONAL: Museum & Archives

	No.	Actual 2021	Approved 2021	Approved 2022	Budget 2023	Projected 2024
EXPENSES						
STAFFING						
FT Wages	62005	\$ 115,396.80	\$ 139,066.74	\$ 178,412.94	\$ 140,883.76	\$ 182,687.58
FT Benefits	62006	\$ 44,810.40	\$ 43,495.12	\$ 53,237.86	\$ 50,190.99	\$ 52,830.21
PT Wages	62007	\$ 74,272.47	\$ 45,756.49	\$ 73,469.82	\$ 78,813.40	\$ 68,354.71
PT Benefits	62010	\$ 8,006.17	\$ 5,380.16	\$ 21,322.69	\$ 20,601.01	\$ 20,519.11
Student Wages	62020	\$ 31,876.25	\$ -	\$ 6,715.80	\$ -	\$ -
Student Benefits	62021	\$ 3,132.50	\$ -	\$ 835.58	\$ -	\$ -
TOTAL STAFFING		\$ 246,904.58	\$ 233,698.51	\$ 333,994.69	\$ 290,489.16	\$ 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	\$ -	\$ -
Exhibitions	62033	\$ 3,712.18	\$ 4,000.00	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00
Conservation & Repairs	62034	\$ 6,035.14	\$ 9,000.00	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00
Museum Programs	62035	\$ 5,808.41	\$ 4,000.00	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00
Digitization	62036	\$ 447.21				
Research	62037	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ -
Community Engagement	62049	\$ -	\$ 1,175.00		\$ -	
Subscriptions	62050	\$ -	\$ -	\$ 1,175.00	\$ 1,180.00	\$ 1,200.00
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	\$ 11,430.00	\$ 11,450.00

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

TRAINING AND TRAVEL								
Membership	62205	\$	564.25	\$	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
Conference, Workshop,	62225	\$	-	\$	600.00	\$	500.00	\$ 500.00
Travel/Mileage	62230	\$	-	\$	1,300.00	\$	200.00	\$ 500.00
TOTAL TRAINING AND TRAVEL		\$	1,004.88	\$	4,430.00	\$	1,980.00	\$ 2,030.00

OPERATIONAL: Museum & Archives continued

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

EQUIPMENT EXPENSES								
Service Agreements	62520	\$	1,860.55	\$	3,300.00	\$	-	\$ -
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	\$	15,190.00	\$	15,010.00
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OPERATIONAL: Museum & Archives continued**REVENUE**

Federal Grants	53005	\$	43,550.37	\$	-	\$	48,194.00	\$	15,000.00	\$	15,000.00
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		\$	-	\$	-	\$	-	\$	-	\$	-

TOTAL REVENUE		\$	46,912.25	\$	-	\$	48,694.00	\$	15,500.00	\$	22,000.00
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OPERATIONAL: Strategic Plan

	No.	Actual 2021	Approved 2021	Approved 2022	Budget 2023	Projected 2024
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
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
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

REVENUE						
Roll Over		\$ -	\$ -	\$ 6,900.00	\$ -	\$ -
TOTAL REVENUE		\$ -	\$ -	\$ 6,900.00	\$ -	\$ -