

# PROPOSED 2023 BUDGET

## Library

Chief Executive Officer: Kelly Bernstein

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The County of Brant Public Library provides literacy, education, and personal growth opportunities at its five branch locations and through its extensive online services.

**Kelly Bernstein**, Chief Executive Officer

### 2022 Accomplishments

- Implemented a new strategic plan
- Re-organized staff to maximize effectiveness
- Expanded virtual and in-person programs for all ages

### 2023 Priorities

- Expand and empower community access to technology
- Complete design and begin construction of the new main branch in Paris
- Library Master Plan and Facilities Review

### 2023 Budget Drivers

- Need to modernize library technology
- Increased demand for programs and outreach
- Increased costs of library materials

2023 Proposed Budget - Operating  
**Library**

	Reorganized 2022 Budget	Adjustments & Inflation	2023 Proposed Budget	\$ Change	% Change
<b>REVENUES</b>					
Federal/Provincial Grants	50,550		50,550		
Fees & Service Charges	17,600		17,600		
Other Revenues	200	1,800	2,000	1,800	900.0%
<b>TOTAL REVENUES</b>	<b>68,350</b>	<b>1,800</b>	<b>70,150</b>	<b>1,800</b>	<b>2.6%</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	1,879,759	(3,978)	1,875,781	(3,978)	(0.2%)
Materials & Supplies	488,749	4,100	492,849	4,100	0.8%
Insurance	8,652	2,105	10,757	2,105	24.3%
Contracted Services	104,517	(1,100)	103,417	(1,100)	(1.1%)
Rent & Financial Expenses	2,400	(1,200)	1,200	(1,200)	(50.0%)
<b>TOTAL EXPENDITURES</b>	<b>2,484,077</b>	<b>(73)</b>	<b>2,484,004</b>	<b>(73)</b>	<b>(0.3%)</b>
<b>NET LEVY</b>	<b>\$2,415,727</b>	<b>(\$1,873)</b>	<b>\$2,413,854</b>	<b>(\$1,873)</b>	<b>(7.8%)</b>

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