



# 2018 BUDGET

2018

## 2018 BUDGET: "LOOKING TO THE FUTURE"

- The 2018 Budget is firmly grounded in the deliverables designated by the Board of Trustees and follows the direction provided by and supported by the Board's 5-year Strategic Plan: Your Voice, Your Library;
- The Budget continues to balance the priorities of today with the long-term visioning that will guide us forward;
- The Budget addresses the challenges of meeting our service standards and the needs of our communities, as well as the need to maintain our facilities in a sustainable manner;
- 2018 represents the 8th year of a 15-year program developed under the Consolidated Facilities Master Plan to fund the rejuvenation and the long term sustainability of our facilities;
- New budget requests consist of staff-driven proposals to improve customer service and accessibility to VIRL's services;
- The Board of Trustees takes the management and stewardship of public funds very seriously and continues to demonstrate financial leadership, ensuring value for the tax dollars spent. The 2018 Budget continues to build on core values and business practices, with consensus and cooperation, to move the Strategic Plan forward.

## ABOUT THE BOARD OF TRUSTEES

- The Board of Trustees govern the library system in accordance with the Library Act and consists of representatives appointed from 28 member municipalities and 10 regional districts;
- An autonomous board guides and supports the operation of all public library services in VIRL's service area. In addition to governance, two primary functions are lobbying and advocacy to ensure that resources are available to fulfill the Mission, Vision and Values of Vancouver Island Regional Library.

## ABOUT VANCOUVER ISLAND REGIONAL LIBRARY

- Serves more than 430,000 people in 39 branch libraries, a virtual branch and books-by-mail service;
- The fifth largest library system in British Columbia circulating over five-million items including books, magazines, CD's and DVD's, employing over 390 people;
- With a cooperative spirit, VIRL participates in the provincial interlibrary loan program which creates extraordinary value for money spent.

# 2018 BUDGET

AT A GLANCE:  
LEVY INCREASE

CORE SERVICES

1.67%

NEW BUDGET REQUESTS

1.09%

FACILITIES MASTER PLAN

1.22%

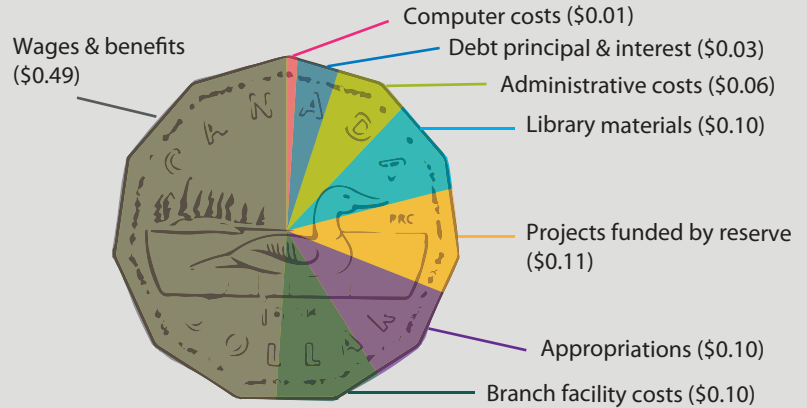
TOTAL AVERAGE INCREASE

3.98%

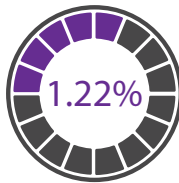
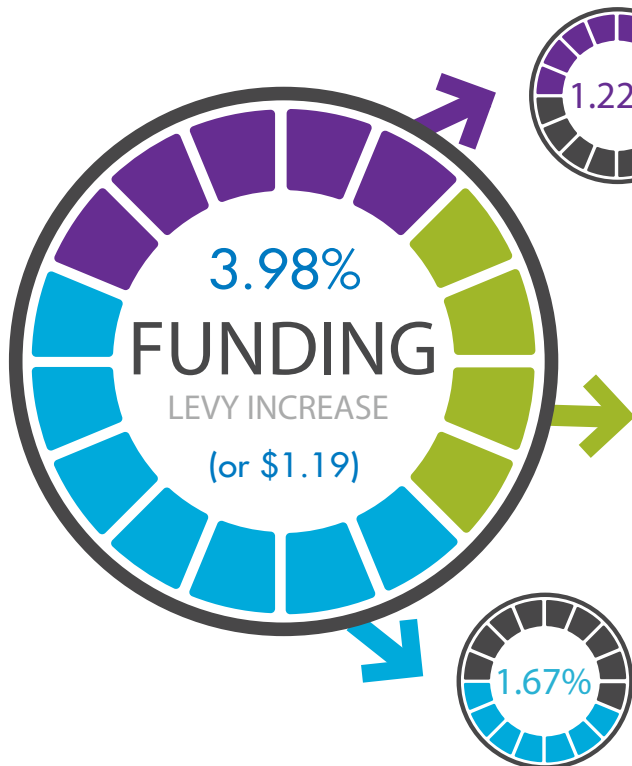
# BUDGET BREAKDOWN

1 AVERAGE PER CAPITA INCREASE \$1.19

2 HOW YOUR \$1.00 IS SPENT



3 This Year's INCREASE: 3.98%



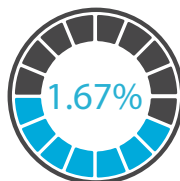
CONSOLIDATED FACILITIES MASTER PLAN

Facilities maintenance  
Furniture, fixtures and equipment



NEW BUDGET REQUESTS

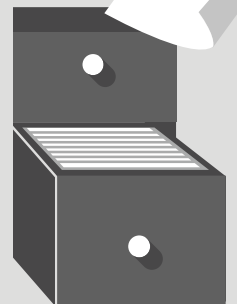
Innovation Incubator  
Indigenous Voices Initiatives  
VIRL Trainer  
Advocacy, Partnerships and Promotion



NET OPERATIONS

TOTAL VISITORS TO VIRL\* IN 2017...

2.6 million



\*in-branch & online