

2015 BUDGET

2015 BUDGET: "MOVING TOWARDS SUSTAINABILITY"

- The Budget is firmly grounded in the deliverables designated by the Board and follows the direction provided by and supported by the Board's [5-year strategic plan](#);
- With 39 branches and a large geographic service area, the Board has adopted a forward thinking [Facilities Master Plan](#) that addresses deferred maintenance issues, Health and Safety issues and community needs;
- The approved 10 year [Facilities Master Plan](#) policy prevents volatility and spikes in member levies from year to year while meeting the needs of the communities it serves;
- The 2015 Budget continues its policy of closing the funding gap for infrastructure maintenance and moving VIRL in the direction of [sustainable operations](#) while ensuring commitment to affordability and level of service expected by users of the library;
- 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 dollar spent. This year's and future years' budgets will continue to build on core values and business practices and with consensus and cooperation, move the [Strategic Plan](#) forward.

ABOUT THE BOARD OF TRUSTEES

- Governs the library system in accordance with BC's Library Act, and is made up of appointed representatives 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 over 428,000 people in 39 branch libraries, a virtual branch, and a books-by-mail service;
- The fourth largest library system in British Columbia circulating over one-million items including books, magazines, CD's and DVD's and employing over 370 people;
- With a [cooperative spirit](#), VIRL participates in the provincial interlibrary loan program which creates extraordinary value for money spent.

2015 BUDGET

AT A GLANCE: LEVY INCREASE

NET OPERATIONS

2.53%

NEW BUDGET REQUESTS

0.44%

FACILITIES MASTER PLAN

2.25%

TOTAL AVERAGE INCREASE

5.22%



BUDGET BREAKDOWN

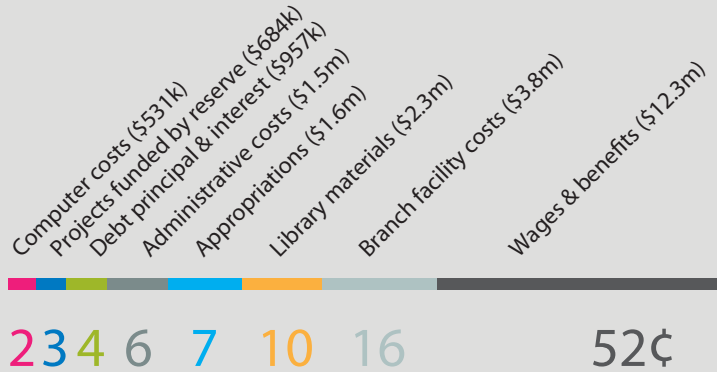
2015 BUDGET

- 1 AVERAGE PER CAPITA CHANGE
- 2 HOW YOUR \$1 IS SPENT
- 3 CHANGES AT A GLANCE

1 AVERAGE PER CAPITA CHANGE
\$2.36



2 HOW YOUR \$1 IS SPENT



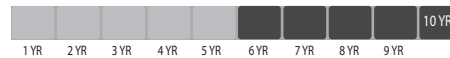
3 CHANGES AT A GLANCE

2.25%
FACILITIES
MASTER PLAN



\$0.56 Facilities maintenance
\$0.45 FF&E

MASTER FACILITIES PLAN: PROGRESS



TOTAL VISITORS TO BRANCHES IN 2014

1.3 million



0.44%
NEW BUDGET
REQUESTS



- \$0.06 Port Clements improved hours
- \$0.06 Strategic planning consultant
- \$0.05 Read down your fines
- \$0.01 Mobile media kits
- \$0.01 Collective agreement bargaining
- \$0.01 Remote site safety inspections

2.53%
NET OPERATIONS



- \$0.72 Wages benefits & provisions
- \$0.19 Maintenance, contracts, office supplies, rent
- \$0.16 Library materials
- \$0.07 Debt servicing