



# 2016 BUDGET

2016

## 2016 BUDGET: "MOVING TOWARDS SUSTAINABILITY"

- The 2016 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;
- The Budget continues to balance the aspirations of the present with the need for financial sustainability;
- The Budget addresses the challenges of meeting our service standards and the needs of growing communities, as well as the need to maintain our facilities in a sustainable manner;
- 2016 represents the 6th year of a 10 year program developed under the Consolidated Facilities Master Plan to fund the rejuvenation and the long term sustainability of our facilities;
- New budget requests consisted 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 2016 Budget will continue 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 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 one-million items including books, magazines, CD's and DVD's, employing over 370 people;
- With a cooperative spirit, VIRL participates in the provincial interlibrary loan program which creates extraordinary value for money spent.

# 2016 BUDGET

AT A GLANCE:  
LEVY INCREASE

NET OPERATIONS

1.78%

NEW BUDGET REQUESTS

0.51%

FACILITIES MASTER PLAN

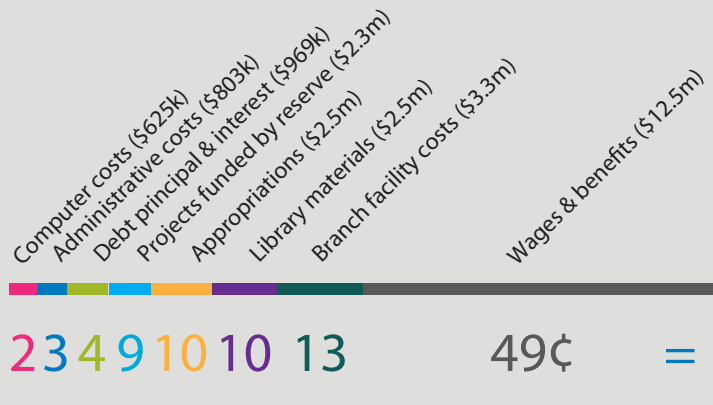
1.37%

TOTAL AVERAGE INCREASE

3.66%

1 AVERAGE PER CAPITA CHANGE  
**\$1.68**

2 HOW YOUR \$1.00 IS SPENT



3 CHANGES AT A GLANCE

**1.37%**  
 CONSOLIDATED FACILITIES MASTER PLAN

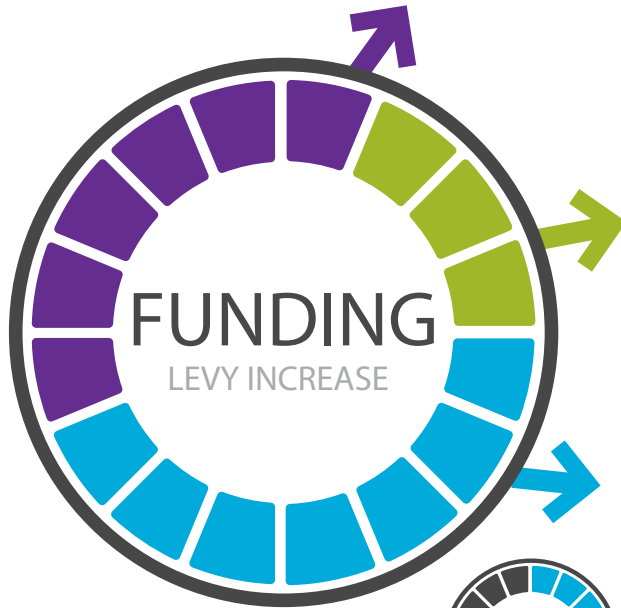


- \$0.35 Facilities maintenance
- \$0.28 Furniture, fixtures and equipment



TOTAL VISITORS TO BRANCHES IN 2015

**2.6**  
 million



**0.51%**  
 NEW BUDGET REQUESTS



- \$0.13 Website Redesign
- \$0.07 Welcome Back Week
- \$0.03 Sunday Opening Campbell River

**1.78%**  
 NET OPERATIONS

- \$0.61 Wages benefits & provisions
- \$0.16 Library materials
- \$0.03 Debt servicing
- \$0.02 Other operating