



Belleville Public Library and John M. Parrott Art Gallery
254 Pinnacle Street, Belleville, Ontario K8N 3B1
TEL: (613) 968-6731 WEB: www.bellevillelibrary.ca

19 Feb 2021

Ms. Carol Hinze
City Treasurer and Director of Finance
City of Belleville
169 Front Street
Belleville, ON K8N 2Y8

Dear Director Hinze:

Please see attached our 2021 Municipal Operating Grant request submission to Council. I would also like to make a deputation to Council please when they meet to consider this request. I have included the full budget detail sheet showing our 2020 actuals.

The services we provide to the City of Belleville are an integral part of the educational, cultural, and recreational fabric of our community. We very much appreciate the support and funding we receive from the City of Belleville. The Library Board has approved this budget submission.

Please let me know if any questions come up regarding our 2021 grant request submission.

Sincerely,

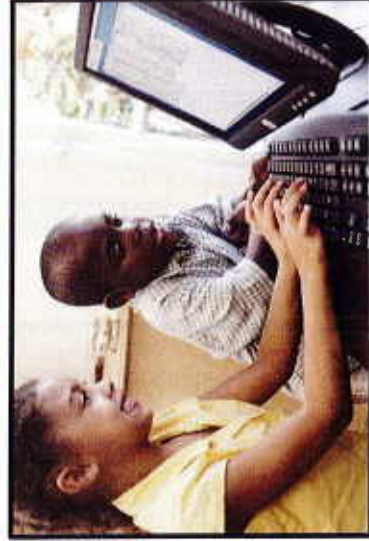
A handwritten signature in dark ink, appearing to read "Trevor Pross". The signature is fluid and cursive, written in a professional but personal style.

Trevor Pross MLIS
CEO
Belleville Public Library and John M. Parrott Art Gallery
tpross@bellevillelibrary.ca
613-968-6731 ext. 2022

Encl. Budget spreadsheet

cc. Councillor Paul Carr, Chair, Library Board; Councillor Garnet Thompson, Vice-Chair, Library Board, Mr. Brandon Ferguson, Deputy-Treasurer, City of Belleville

Belleville Public Library Board Municipal Grant Request 2021



Outline

- 2020 Usage statistics
- Historic trends for Municipal Operating Grants
- 2021 Municipal Operating Grant request overview
- Digital resources usage update

2020 Usage statistics

- In 2020 the Library circulated 281,461 items, representing a decrease of 23% over 2019. Several months of the year were spent either in a full lockdown or with curbside pickup service only.
- Our customers accessed 85,117 digital titles in 2020, representing an increase of 22% over 2019.
- We offered customers, staff and City staff access to all of our digital products and online courses during the lockdowns. In 2020, we had a total of 604 people register for a free college-level course through Gale Courses, an increase of 89% over 2019.
- Online programs started due to covid proved to be very popular. The Library and Gallery held 420 programs and events in 2020, attended by 42,987 people. This represents a decrease in the number of programs offered of 42% over 2019, but an increase in attendance of 109% over 2019.
- Other creative services offered last year include free take-home activity kits, which allow customers to bring library programming into their own home with books, crafts, activities, recipes and more. Kits were designed for adults, teens, and children. We distributed a total of 4,067 kits in 2020.

Historic trends for Municipal Operating Grants

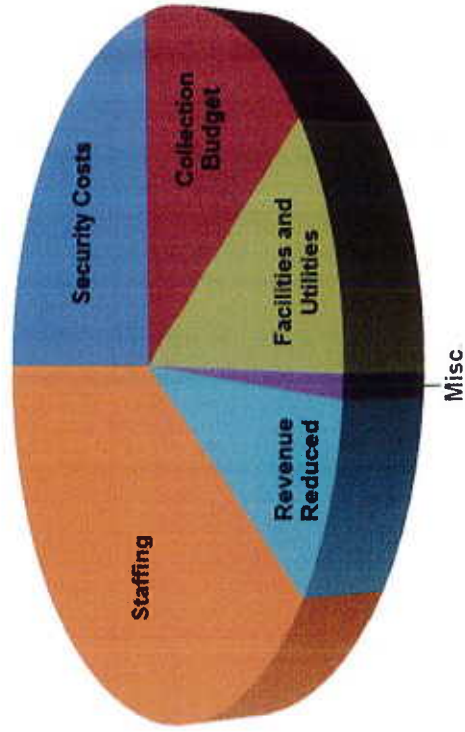
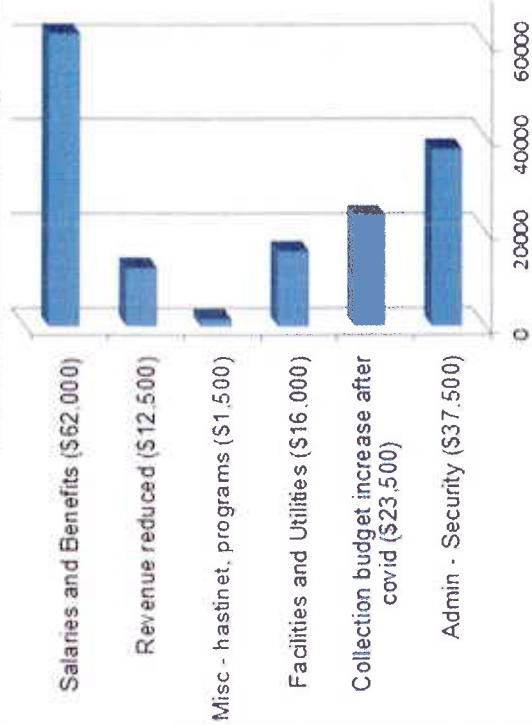
Year	Operating Grant	Increase: \$ value	Increase: % value
2015	\$1,945,000	\$81,000	4.3%
2016	\$1,980,900	\$35,900	1.8%
2017	\$2,030,200	\$49,300	2.5%
2018	\$2,064,000	\$33,800	1.7%
2019	\$2,145,500	\$81,500	3.9%
2020	\$2,189,000	\$43,500	2%
Requested:			
2021	\$2,342,000	\$153,000	6.9%

Total percentage increase over 6 years if current budget approved: 20%

2021 Municipal Grant request overview

We are requesting a 6.99% increase in our Operating Grant over the 2020 grant amount, or **\$153,000**. The areas that have pushed our Grant request higher than usual are: reduced revenue due to covid, increased staffing costs, facilities and utilities, restoring borrowing collections that were reduced in 2020 due to covid, and security costs.

Breakdown of \$153,000 increase in requested operating grant:



Digital resources usage in 2020 (i)

Virtual Branch services are more popular than ever. All residents of Hastings County are eligible for a card.

In 2020, our customers streamed or downloaded:

Kanopy: 3,969 films (+267% increase over 2019)

Hoopla: 18,396 eBooks, comics, audiobooks, films, albums (+7%)

Overdrive: 61,558 eBooks and audiobooks (+18%)

Flipster: 1,194 magazines (new service)

Gale Courses: 604 courses registered (+89%)

Other digital resources: Tumblebooks, Belleville History Alive, Ancestry, Career Cruising, Novelist, Canadian Reference Centre

(percentage increase not available due to changes in reporting methods)

Digital resources usage in 2020 (ii)

Percentage of circulation that is digital:

2018



2019



2020



These pie charts show that, between 2018 and 2020, the percentage of digital circulation almost doubled relative to the physical circulation. We expect this trend to continue even after the public health emergency ends.

The Belleville Public Library and John M. Parrott Art Gallery:

We help you find what you are looking for.

Questions?

Trevor Pross
CEO

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613-968-6731, ext. 2022



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