

**TORONTO PUBLIC LIBRARY
2010 OPERATING BUDGET**

ATTACHMENT 1

Budget Reductions to Meet City Manager Recommendation

2010 OPERATING BUDGET REQUEST

- 1 Council Approved 2009 Operating Budget
- 2 Base Budget Increase
- 3 Request to Enhance Sunday Service

4 ORIGINAL 2010 BUDGET REQUEST

BOARD APPROVED BUDGET REDUCTIONS (Dec. 14, 2009)

- 5 Eliminate request for Sunday enhancement
- 6 Service Efficiencies
- 7 Revenue Adjustment
- 8 Unallocated Budget Reduction

MINOR SERVICE IMPACT

- 9 Eliminate library materials economic increase
- 10 Reinstate 50% draw from DC for Lib.Materials
- 11 Subtotal - Board Approved Reductions to Base Budget Request

12 REVISED BUDGET - BOARD DECEMBER 14, 2009

Institutional Service Realignment

- 13 Realign services in consultation with institutional partners at: Bridgepoint Health, Toronto Rehabilitation Institute and Hospital for Sick Children. Reduces 1.4 FTEs.

Branch Programming Reduction

- 14 Eliminate participation in Nuit Blanche; reductions in programming and outreach for Keep Toronto Reading, Word on the Street, Summer Reading Club and Canadian Children's Book Week.

Reduce Collection Preservation

- 15 Reduce by 50% periodical titles bound into annual compilations to preserve them for permanent retention.
Theft, damage and loss will affect unbound material, reducing future availability of research material. Includes \$68K reduction in the library materials budget. Reduces 0.6 FTE.

Additional Unallocated Budget Reduction

- 16 A Total unallocated reduction is **\$326.6K**, including Dec.14,2009 Board approved reduction of \$66.2K
- 16 B Total unallocated reduction is **\$443.6K**, including Dec.14,2009 Board approved reduction of \$66.2K

17 Additional Reductions

18 Total Reductions

19 REVISED BUDGET - BOARD JANUARY 18, 2010

20 City Manager Recommendation

21 Reduce unallocated reduction to \$326.6K

22 Sunday Service Reduction

All 27 locations reduced by 5 Sundays from 37 to 32 Sundays.

23 Reduction to meet City Manager Target

24 2009 In-Year Budget adjustment

25 City Manager Recommended Budget

FTEs	Net Budget \$000's	Red. %	Incr. over 09 %
1,832.6	163,907.8		
	5,394.2		3.3
	1,037.0		0.6
1,832.6	170,339.0		3.9
	(1,037.0)	(0.63)	3.3
	(246.0)	(0.15)	
	(387.0)	(0.24)	
	(66.2)	(0.04)	
	(348.3)	(0.21)	
	(500.0)	(0.31)	
-	(1,547.5)	(0.94)	2.3
1,832.6	167,754.5		2.3
(1.4)	(104.8)	(0.06)	2.3
	(81.0)	(0.05)	2.2
(0.6)	(104.5)	(0.06)	2.2
	(260.4)	(0.16)	2.0
	(117.0)	(0.07)	1.9
(2.0)	(667.7)	(0.41)	1.9
(2.0)	(3,252.2)	(1.98)	1.9
1,830.6	167,086.8		1.9
	117.0	0.07	2.0
	(325.0)	(0.20)	1.8
-	(208.0)	(0.1)	1.8
1,830.6	166,878.8		1.8
	6.1		
1,830.6	166,884.9		1.8