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2020 OPERATING BUDGET BRIEFING NOTE

Toronto Public Library 2014-2020 History of Funding

Issue/Background:

At its meeting on January 17, 2020, Budget Committee requested the City Librarian to provide briefing notes on the following ([BU14.2](#) Motion j #11):

- 1. the total amount of dollars contributed by the City since 2014;**
- 2. the City's increase in funding since 2014;**
3. the increase in Sunday service hours over the last five years; and
- 4. the City's proposed total investment in the 2020 budget.**

This briefing note will address items #1, 2 and 4 with item #3 being addressed in a separate briefing note.

Key Points:

Toronto Public Library's (TPL) operating budget is primarily funded by the City of Toronto through property taxes which accounts for approximately 90% of the operating budget. The remaining approximately 10% of funding is from self-generated revenues (e.g. room booking fees, fines, printing), reserve contributions and funding from other levels of government.

2014-2019 City funding for TPL

Over the last six years (2014-2019), TPL's cumulative gross operating spending was \$1,188.8 million, of which \$1,066.2 million was funded by the City of Toronto and \$122.6 million was funded through other sources. The City's increase in funding from 2014-2019 is \$22.7 million or 13.7%, details shown in Table 1.

**Table 1: Toronto Public Library
2014-2020 Operating Budget**

	Gross Expenditures (\$ Millions)	City Funding (\$ Millions)	Other Funding (\$ Millions)	Increase in City Funding	
				(\$ Millions)	(%)
2014 Actual	\$ 185.3	\$ 167.6	\$ 17.7	\$ 2.2	1.3%
2015 Actual	190.8	172.2	18.6	4.6	2.7%
2016 Actual	197.2	176.9	20.3	4.7	2.8%
2017 Actual	201.0	179.0	22.0	2.1	1.2%
2018 Actual	204.3	182.3	21.9	3.3	1.8%
2019 Projection*	210.2	188.1	22.1	5.8	3.2%
2014-19 Sub-Total	\$ 1,188.8	\$ 1,066.2	\$ 122.6	\$ 22.7	13.7%
2020 Budget	213.1	192.5	20.6	4.4	2.3%
2014-20 Total	\$ 1,401.9	\$ 1,258.7	\$ 143.3	\$ 27.1	16.4%

*2019 based on Q3 forecast.

New and Enhanced funding in detail:

2014: Funding for additional weekday hours to standardize service hours at all District and Research & Reference (R&R) branches (\$0.260 million);

2015: Fines forgiveness program and two additional Youth Hubs at Cedarbrae and York Woods (\$0.375 million);

2016: Two additional Youth Hubs at Fairview and Maria A. Shchuka, year-round Sunday service at six District and both R&R branches, seasonal Sunday service at six Neighbourhood branches, Wi-Fi hotspot lending program and a Digital Innovation Hub at the Malvern branch (\$0.958 million);

2017: Two additional Youth Hubs at Albion and Barbara Frum, year-round Sunday service at six District branches and expansion of the Wi-Fi hotspot lending program (\$0.676 million);

2018: Three additional Youth Hubs at Downsview, Flemingdon Park and Malvern, year-round Sunday service at five District branches and seasonal Sunday service at nine Neighbourhood branches, further expansion of the Wi-Fi hotspot lending program and an e-Learning initiative (\$1.514 million in 2018, \$1.564 million annualized); and

2019: Two additional Youth Hubs at Parliament Street and Thorncliffe and seasonal Sunday service at eight Neighbourhood branches (\$0.468 million in 2019, \$0.676 million annualized).

City Staff Recommended 2020 Operating Budget for TPL is \$213.1 million gross of which the City's total portion is \$192.5 million, a net increase of \$4.4 million, or 2.3%, from projected 2019 actuals. This includes funding for budget enhancements comprised of two additional Youth Hubs at Jane/Dundas and Richview, seasonal Sunday service at eight Neighbourhood branches and a position to support Digital Literacy and Safety programming (\$0.719 million in 2020, \$0.987 million annualized).

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