

# 2026 Budget

Brockville Public Library



# Brockville Public Library

## Mission

A welcoming, resourceful environment open for everyone to explore, learn, create, and share.

## Vision

A vibrant community catalyst for culture, discovery, and connections.

## Values

Accessibility | Collaboration | Diversity | Innovation | Intellectual Freedom



## 2025 – A Look at the Numbers

<b>Service</b>	<b>2024</b>	<b>2025</b>	<b>% change</b>
Physical circulation	92,458	95,290	3.06%
Electronic circulation	48,514	45,143	-6.95%
Total circulation	140,972	140,433	-0.38%
Programs delivered	1,056	771	-26.99%
Program attendance	17,642	13,005	-26.28%

# Community Testimonials

*My family has spent many hours at the library and it's such a positive addition to our community!*

**— Lesley LeClair**

*The BPL is constantly innovating to create a welcoming, accessible space for all.*

**— Cara**

*The library anchors our community and provides a space for everyone to be connected and involved in community.*

**— Gillian Jackson**

*Wonderful staff, excellent service, great value for our tax dollars.*

**— Survey Respondent**



# Community Testimonials



*The Brockville Library is a very important space for our community. The library provides vital programming for all ages.*  
— **Kerey Bolton**

*The Brockville Library has been an integral part of the community providing the necessary services needed by both kids and adult alike.*  
— **John Valenzuela**



*Community begins at the steps of the Brockville Public Library.*  
— **Tom Flanagan**

# Brockville Public Library - 2026

Strategic priority focus: Enhance our service delivery

**Goal 1:** Increase in-house revenue

**Goal 2:** Enhance and optimize library spaces

**Goal 3:** Align resources and programs with user preferences

# 2026 Operating Budget

	2026 Library Expenses	Revenue Sources			
		Municipal Grant	Provincial & Federal Grants	Fees & Service Revenues	Donations, Fundraising & Other Grants
<b>Operating</b>					
Staffing	\$912,782				
Resources to lend	\$69,750				
Facility/ communications	\$121,750				
Administration	\$47,800				
<b>Total Operating:</b>	<b>\$1,152,082</b>	<b>\$1,014,675</b>	<b>\$44,624</b>	<b>\$65,283</b>	<b>\$27,500</b>

# Municipal grant

For 2026, we are requesting \$1,014,675 from the municipality for funding the Library's base operations.

- This is a 4.4% increase from 2025.

## Summary - Library operating revenue

Revenue	2025 Budget	2026 Budget	\$ change	% change
Provincial funding	\$44,624	\$44,624	0	0
Library generated income	\$27,830	\$40,100	\$12,270	44%
Donations and partnerships	\$49,815	\$52,683	\$2,868	5.8%
Municipal funding	\$971,702	\$1,014,675	\$42,973	4.4%
<b>Total Revenue</b>	<b>\$1,093,971</b>	<b>\$1,152,082</b>	<b>\$58,111</b>	<b>5.3%</b>

## Summary - Library operating expenses

Expenditures	2025 Budget	2026 Budget	\$ change	% change
Staffing	\$863,716	\$912,782	\$49,066	5.7%
Resources to lend	\$61,715	\$69,750	\$8,035	13%
Facility/ communications	\$107,040	\$121,750	\$14,710	14%
Administration	\$61,500	\$47,800	-\$13,700	-22%
<b>Total Expenditures</b>	<b>\$1,093,971</b>	<b>\$1,152,082</b>	<b>\$58,111</b>	<b>5.3%</b>

# Capital requests

For 2026, the Library requests the following capital items:

1. Elevator upgrade	\$75,000
2. Tables and chairs for public	\$11,596
3. Technology upgrades	\$12,850
4. Shelving units	\$11,280
<b>Total:</b>	<b>\$110,726</b>

# 2026

In 2026, we aim to:

- Generate more in-house revenue
- Improve library space
- Align resources & programs to user preference



Thank you!  
Questions?

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