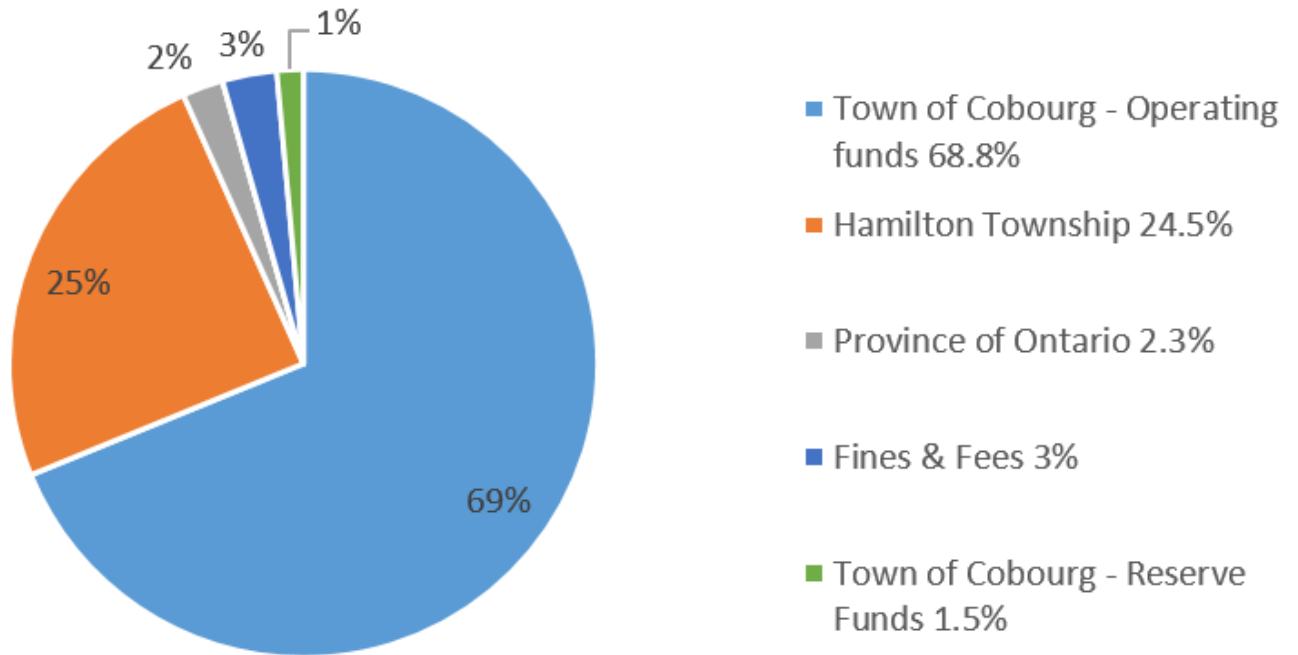
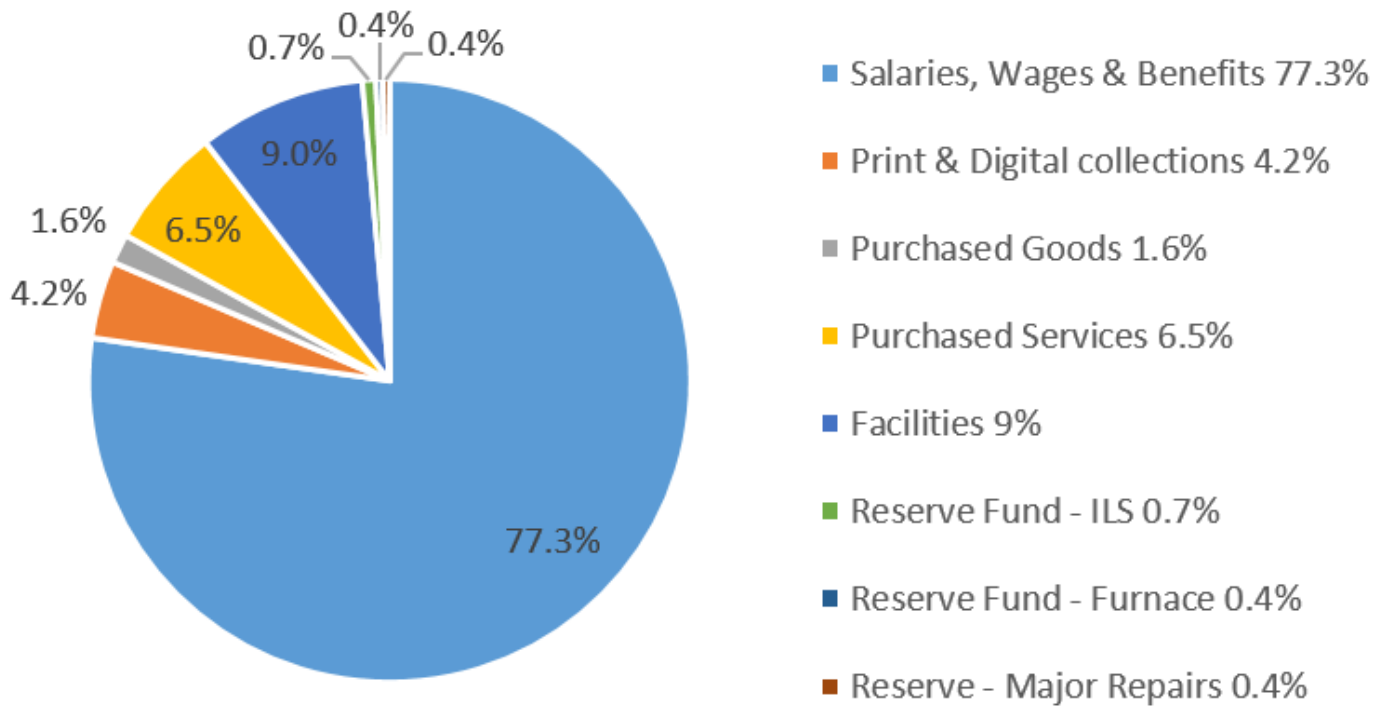


## Where the Money Comes From



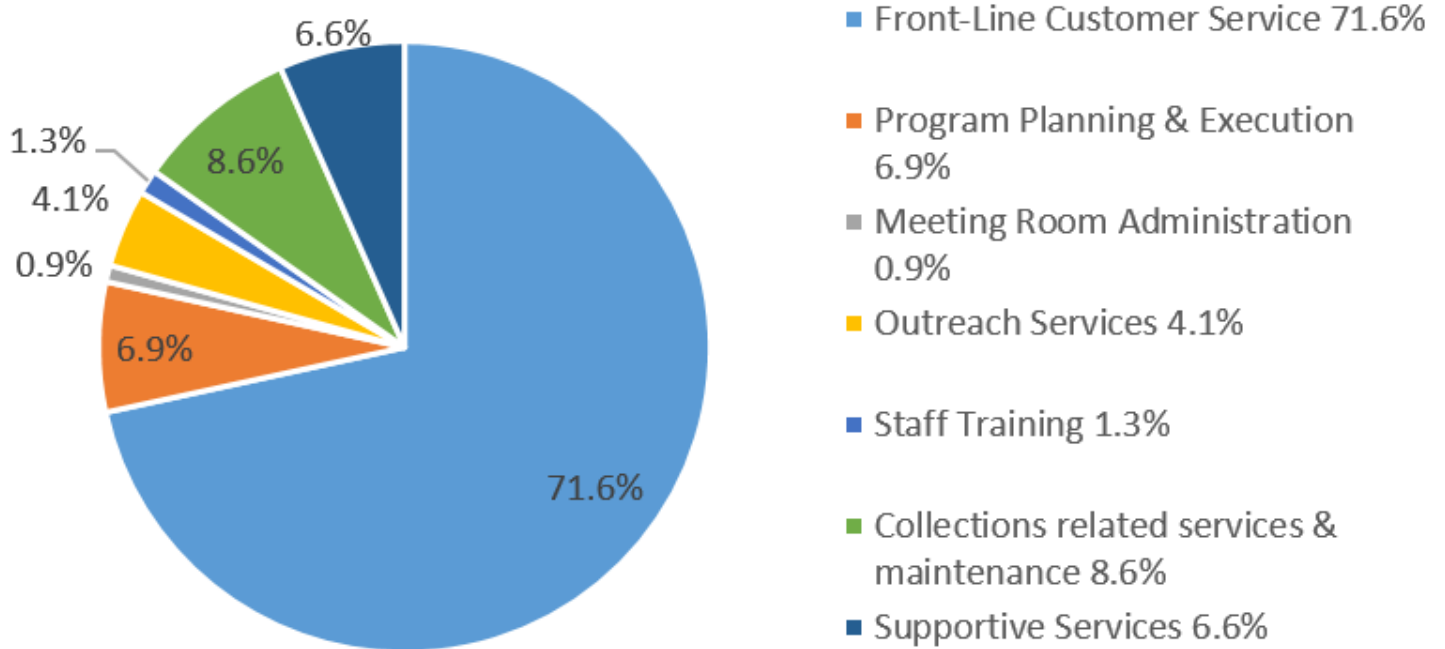
Where the Money Comes From	Amount	%
Town of Cobourg - Operating funds 68.8%	\$947,214	68.8%
Hamilton Township 24.5%	\$336,843	24.5%
Province of Ontario 2.3%	\$31,000	2.3%
Grants 0%	\$0	0.0%
Fines & Fees 3%	\$41,100	3.0%
Town of Cobourg - Reserve Funds 1.5%	\$20,000	1.5%
<b>TOTAL</b>	<b>\$1,376,157</b>	<b>100.0%</b>

## Where the Money Goes



Where the Money Goes	Amount	%
Salaries, Wages & Benefits 77.3%	\$1,063,505	77.3%
Print & Digital collections 4.2%	\$57,200	4.2%
Purchased Goods 1.6%	\$21,700	1.6%
Purchased Services 6.5%	\$89,610	6.5%
Facilities 9%	\$124,142	9.0%
Reserve Fund - ILS 0.7%	\$10,000	0.7%
Reserve Fund - Furnace 0.4%	\$5,000	0.4%
Reserve - Major Repairs 0.4%	\$5,000	0.4%
<b>TOTAL</b>	<b>\$1,376,157</b>	<b>100.0%</b>

## Breakdown of Salary Expense by Activity



Breakdown of Salaries, Wages & Benefits by activity		
	Amount	%
Front-Line Customer Service 71.6%	\$761,375	71.6%
Program Planning & Execution 6.9%	\$72,995	6.9%
Meeting Room Administration 0.9%	\$9,325	0.9%
Outreach Services 4.1%	\$44,000	4.1%
Staff Training 1.3%	\$13,772	1.3%
Collections related services & maintenance 8.6%	\$91,342	8.6%
Supportive Services 6.6%	\$70,695	6.6%
<b>TOTAL</b>	<b>\$1,063,505</b>	<b>100.0%</b>

## Front Line Service: 71.6% of Salary Budget

### Includes:

- Service in Gores Landing Branch
- Service in Bewdley Branch
- Service in Cobourg in Children's Department
- Service in Cobourg at Front Desk
- Service in Cobourg at Reference Desk
- Time spent addressing patron concerns and comments in person, via phone, email, and other channels
- Preparing to open each branch
- Researching and responding to patron requests
- Providing Readers' Advisory to patrons
- Providing and assisting with the use of public computer stations
- Providing assistance with technology, including personal devices as well as devices provided by the library
- Providing instruction on how to use photocopiers, printers, microfilm readers, search stations, and other library owned devices

## Program Planning and Execution: 6.9% of Salary Budget

### Includes:

- Planning and preparing programs
- Creating materials to promote programs
- Executing programs
- Analysing feedback on programs
- Researching program ideas
- Developing, editing, and circulating monthly program guide

## Meeting Room Administration: 0.9% of Salary Budget

### Includes:

- Addressing client inquiries
- Cleaning and preparing the room for clients
- Booking time in the room with consideration for specific client requests
- Maintenance/repair of room and facilities related to the room
- Advertising the room's availability
- Ensuring room rates and related fees are in-line with like local facilities
- Completing and reviewing paperwork and contracts with clients

#### Outreach Services: 4.1% of Salary Budget

##### Includes:

- Planning, preparing, and making social media posts
- Planning and preparing for outreach events
- Addressing inquiries and concerns received via social media
- Attending outreach events
- Cultivating relationships and partnerships to enhance Library's reach and alignment within the community
- Coordinating Home Delivery service
- Coordinating Retirement home materials service
- Recruiting, training, and engaging volunteers

#### Staff Training: 1.3% of Salary Budget

##### Includes:

- Attending training virtually
- Attending training in-person
- In-house staff and managers preparing and sharing training others at Library with information they've learned
- Monitoring and executing training plans
- Developing and maintaining in-house training materials
- Training new employees
- Training current employees on new methods or devices
- Attending required Customer Service, AODA, WHMIS, First Aid and other training mandated by governmental bodies

#### Collections Related Maintenance & Services: 8.6% of Salary Budget

##### Includes:

- Ordering new materials
- Evaluating current collections to ensure they are appropriate
- Processing items for the public (adding to catalogue, putting covers, stickers, and stamps on)
- Researching topics to ensure CPL collection is relevant to community
- Providing Inter-Library Loan service and related tasks
- Evaluating patron requests for purchase to determine which items should be purchased
- Working with vendors to source appropriate materials in the most cost-effective way
- Developing and circulating promotional materials for collections
- Repairing items in collections
- Researching and procuring new collections (Library of Things: Seed Library, Telescopes, Borrow and Build Kits, etc)
- Maintaining and updating catalogue software

## Supportive Services: 6.6% of Salary Budget

### Includes:

- Coordinating staff schedules for both front-line and other necessary functions
- Administering payroll and associated services
- Communicating between staff and managers regarding schedules, patron concerns, etc.
- Processing and paying invoices
- Developing and executing budgets
- Liaising with relevant governmental bodies regarding funding levels and other concerns
- Attending meetings with relevant networks (HR, Ontario Libraries, Local Library network, Town of Cobourg)
- Attending all staff, department, and management meetings, as necessary and appropriate
- Developing, evaluating and executing documents such as strategic plans
- Preparing for and attending CPL board meetings
- Researching and staying current with governmental mandates and guidelines (such as ministry of labour requirements)
- Coordinating and administering facilities related concerns and services
- Administering and maintaining IT related services
- Administering donations, including allocating funding to projects and collections
- Annual audit process
- Liaising with vendors
- Administering Human Resources related functions
- Administering and maintaining the CPL website