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Joining Libraries Together

<i>Bowen Island Public Library</i>	<i>Pemberton & District Public Library Association</i>
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<i>Coquitlam Public Library</i>	<i>Richmond Public Library</i>
<i>Fraser Valley Regional Library</i>	<i>Sechelt Public Library Association</i>
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<i>New Westminster Public Library</i>	<i>Vancouver Public Library</i>
<i>North Vancouver City Library</i>	<i>West Vancouver Memorial Library</i>
<i>North Vancouver District Public Library</i>	<i>Whistler Public Library</i>

January 8, 2025

To: InterLINK Board
Cc: Administrators Advisory Group

Via email

Subject: Provisional 2025 InterLINK Budget

Dear Board Member,

Attached please find the provisional 2025 InterLINK budget. At its meeting on Tuesday, November 26, 2024, the InterLINK Board passed the following motion:

“THAT the Board of Directors of Public Library InterLINK adopt Schedule A as the Year 2025 Provisional Budget of Public Library InterLINK and authorize its onward transmission to member library boards for their consideration and comment

and

THAT a final vote on the 2025 InterLINK Budget take place at the first InterLINK Board meeting in 2025.”

InterLINK Board members should request that the provisional budget be placed as an information item on the agenda of the next meeting of their home board. As noted in the above motion, member library boards are asked to comment on this budget. Member library boards are not required to pass a motion to "approve" the budget; however, boards could pass a motion to receive the budget as an item for information.

As a reminder, the provisional 2025 InterLINK budget shows an increase in the total member levy to \$525,000 - \$49,000 less than the previously approved 2025 forecast of increasing member levies. In discussions with their home boards, InterLINK Board members may wish to highlight Schedule B, which provides the 2025 member levy for each library as well as a comparison to the

2021-2024 levies. Schedule C provides the total 2025 member levy and projected net borrower levy (if applicable). The final non-resident borrowing numbers for 2024 will be provided in the final 2025 InterLINK Budget as noted.

One additional note, due to the fact that NewToBC did not receive funding from the Federal Government, both income and expenses for NewToBC remain unclear. Conversations continue regarding seeking alternative funding for the 2025 fiscal year in order to host a streamlined Library Champions Program. We anticipate that there will be changes to the final InterLINK Budget, reflecting those shifts, once InterLINK determines a path forward in consultation with members.

Please do not hesitate to call if you have any questions,

Sincerely,

A handwritten signature in black ink, appearing to read "Leigh Anne Palmer".

Leigh Anne Palmer

Executive Director



2025

PROVISIONAL BUDGET

November 26, 2024

2025 DRAFT Provisional InterLINK Operating Budget				
Schedule A - with projected borrowing				
	2024 Budget			2025
				PROV. BUDGET
REVENUES:	Budgeted	YTD (Sept)	Projected	Budgeted
Provincial Grant	\$ 605,000	\$ 605,180	\$ 605,180	\$ 605,180
Prov. Grant - COVID / Enhance't (for fiscal year)	200,000	193,283	200,000	200,000
Net Borrower Library-Contribution	61,384	61,378	61,378	68,150
Member Levies	500,000	500,000	500,000	525,000
Interest Income	35,000	81,072	95,000	35,000
New to BC	455,000	403,904	575,000	455,000
Admin-New to BC	45,000	52,582	58,000	45,000
Workshops	-	7,125	8,500	3,000
Project LLEAD	-	10,000	10,000	10,000
Consortial Purchasing	20,000	91,142	91,142	30,000
Misc / One time projects (not grant funded)		41,255	60,000	150,000
Total Revenues	\$1,921,384	\$2,046,921	\$2,264,200	\$2,126,330
EXPENDITURES:				
One time Projects / Expenditures (not grant funded)		30,606	80,000	155,000
GRANT Expenditures - COVID / Enh. (for fisc.yea	200,000	193,283	200,000	200,000
OFFICE-Audit & Legal	22,500	1,207	23,700	25,000
OFFICE-Board/Committee Expenses	15,000	8,736	11,000	15,000
OFFICE-Building Maintenance	5,325	2,509	5,000	5,500
OFFICE-Computer Repair & Maintenance	4,500	2,117	4,500	4,200
OFFICE-Equipment	3,700	-	5,500	3,000
OFFICE-Expenses-Miscellaneous	500	973	1,100	1,000
OFFICE-Insurance	7,300	6,830	6,800	7,200
OFFICE-Photocopier / Printer	2,500	1,734	2,400	2,500
OFFICE-Rent	39,500	28,937	38,700	40,000
OFFICE-Utilities	9,500	4,753	7,500	8,500
OFFICE-Postage/Shipping	1,400	489	1,200	1,500
OFFICE-Expenses/Supplies	2,400	1,296	2,400	2,500
PROGRAMS-Audiobooks-Acquisitions	100,000	55,075	100,000	100,000
PROGRAMS-Audiobooks-Supplies & storage	3,440	1,130	3,400	3,500
PROGRAMS-Audiobooks-Website	4,400	4,893	5,200	5,500
PROGRAMS-Consortial Purchasing	20,000	91,254	91,254	30,000
PROGRAMS-New to BC - Federal	455,000	458,246	575,000	455,000
PROGRAMS-ILK admin costs for NBC	17,000	19,592	26,000	20,000
PROGRAMS- Project LLEAD	-	10,000	10,000	10,000
PROGRAMS-Resource Sharing-Courier Charges	75,000	41,410	70,000	72,000
PROGRAMS-Resource Sharing-Del Suppl / storag	9,200	8,666	11,000	10,000
PROGRAMS-Resource Sharing-Hosting	20,000	17,000	17,000	17,000
PROGRAMS-Resource Sharing-UBC ILL Charges	5,000	-	5,500	5,500
PROGRAMS-Resource Sharing-Vehicle Operatio	28,000	15,082	24,000	26,000
PROGRAMS-Workshops	7,500	6,919	10,000	7,000
PROGRAMS-YSC	33,125	6,937	33,125	33,280
STAFF- Professional Development	4,000	439	1,000	4,400
STAFF-Benefits	50,500	37,010	50,000	50,500
STAFF-Salaries & Wages	458,000	332,001	437,000	455,000
Sub-Total Operating Expenses:	1,604,290	1,389,124	1,859,279	1,775,580
Trfr.Capital Asset Reserve	10,000	10,000	10,000	10,000
Net Provider Comp.(Operating Bdgt)	245,537	245,537	245,537	272,600
Net Provider Comp.(Borr.Library)	61,384	61,384	61,384	68,150
Deferred Revenue (COVID relief funding)				-
Total Oper. Exp. & Comp.	\$1,921,211	\$1,706,045	\$2,176,200	\$2,126,330
Excess (Deficit)	\$173	\$340,876	\$88,000	\$0

2025 InterLINK Draft Provisional Operating Budget Member Levies Schedule B

NOTE: Updated version with 2024 population numbers .

Library	Population 2024	PROPOSED					Variance from 2023- 2024
		2021 InterLINK Member Levies	2022 InterLINK Member Levies	2023 InterLINK Member Levies	2024 InterLINK Member Levies	2025 InterLINK Member Levies	
BIPL *	4,181	463	473	546	625	\$ 651	\$ 26
BPL	279,948	35,523	32,753	33,735	41,618	\$ 43,610	\$ 1,992
CPL	168,311	21,053	19,412	19,968	24,537	\$ 26,219	\$ 1,682
FVRL **	870,525	74,607	86,877	106,478	129,092	\$ 135,609	\$ 6,517
GibPL *	13,478	1,497	1,503	1,673	2,008	\$ 2,100	\$ 91
LALA *	4,148	484	474	521	622	\$ 646	\$ 24
NWPL	88,945	11,195	10,322	10,714	13,198	\$ 13,856	\$ 658
NVCL	65,482	8,139	7,504	7,775	9,635	\$ 10,201	\$ 566
NVDPL	98,112	12,913	11,906	12,181	14,627	\$ 15,284	\$ 657
PemPL *	7,258	753	776	850	1,058	\$ 1,131	\$ 72
PMPL	39,316	4,921	4,538	4,648	5,665	\$ 6,125	\$ 460
RPL	229,781	29,804	27,480	27,964	34,333	\$ 35,795	\$ 1,462
SecPL *	20,561	2,224	2,260	2,505	3,053	\$ 3,203	\$ 150
SqPL *	25,725	2,514	2,651	3,008	3,799	\$ 4,007	\$ 208
SPL	662,640	82,089	75,687	79,479	97,523	\$ 103,225	\$ 5,702
VPL	727,613	74,847	78,881	89,840	108,984	\$ 113,346	\$ 4,362
WVML	49,590	6,626	6,109	6,250	7,460	\$ 7,725	\$ 265
WhPL *	14,560	1,674	1,719	1,865	2,163	\$ 2,268	\$ 105
TOTAL	3,370,174	\$ 371,325	\$ 371,325	\$ 410,000	\$ 500,000 <small>=22% increase</small>	\$ 525,000 <small>=5% increase</small>	\$ 25,000
COST PER CAPITA:		0.1326	\$ 0.1260	\$ 0.1293	\$ 0.1484	\$ 0.1558	

SUMMARY:

The direct cost per capita is arrived at by dividing the total member levy cost of \$525,000 by the total estimated population of **3,370,174**. All libraries are now at 100% and there is no longer a VPL grant.

Please note that COVID affected non-resident borrowing starting in 2020, thus levies were temporarily reduced, but are being phased up to "normal" as forecast for, and approved by the AAG and Board in 2022 and 2023. The large amounts of interest earned from receiving Operating Grants early have resulted in a slower pace of increases being recommended (instead of increasing to \$574,000, 2025 levies would be \$525,000.)

Public Library InterLINK

2025 Calculations - circ activity and levies (DRAFT/Projected)

(using 2024 PLB pop. estimates)

2024 projected Circulation Activity; Membership Levy based on Data and Budget inputs for 2025)

(using \$0.50 per Net Loan)

Schedule C - p. 1

Library	Population 2024	Items Lent 2024 Projection	Items Borrowed 2024 Projection	Net Activity 2024 Projection	Net Lender Income \$0.50/net item Projection (0.40/item fr. subsidy)	Net Borrower Levy at \$0.10 per net item Projection
BIPL *	4,181	1,133	13,647	(12,514)		\$1,251
BPL	279,948	499,178	288,836	210,342	\$105,171	
CPL	168,311	207,922	361,006	(153,084)		\$15,308
FVRL **	870,525	171,679	484,623	(312,944)		\$31,294
GibPL *	13,478	16,689	10,685	6,004	\$3,002	
LALA *	4,148	110	140	(30)		\$3
NWPL	88,945	86,521	136,887	(50,366)		\$5,037
NVCL	65,482	94,047	227,763	(133,716)		\$13,372
NVDPL	98,112	205,662	143,405	62,257	\$31,129	
PemPL *	7,258	1,705	4,501	(2,796)		\$280
PMPL	39,316	197,965	80,681	117,284	\$58,642	
RPL	229,781	178,132	111,735	66,397	\$33,199	
SecPL *	20,561	10,235	18,116	(7,882)		\$788
SqPL *	25,725	1,713	9,987	(8,275)		\$827
SL	662,640	306,052	206,429	99,623	\$49,812	
VPL	727,613	451,072	431,852	19,220	\$9,610	
WVML	49,590	138,435	46,238	92,197	\$46,098	
WPL *	14,560	13,767	5,485	8,282	\$4,141	
TOTALS:	3,370,174	2,582,017	2,582,016	0	\$ 340,803	\$ 68,161

budget numbers are rounded

Only net
borrowers pay
this levy

**Public Library InterLINK
Compensation Model - 2025
Schedule C - p. 2**

2025 PROPOSED MEMBER LEVIES					
Based on 2024 population estimates from Public Libraries Branch					
Library	Proposed 2025 Member Levy	PROJECTED Net Borrower Levy at \$0.10 per net item (rounded) to pay in 2025 re: 2024	Total 2025 Prop. Memb. Levy + PROJ. Net Borrower Levy	2024 Member Levy & Actual '23 Net Borrower Levy paid in 2024	Variance betw. 2025 Memb. Levy + PROJ. Net Borr. Levy vs 2024 Memb. Levy + Actual Net Borr. Levy
BIPL *	\$651	\$1,251	\$ 1,903	\$1,929	\$ (26)
BPL	\$43,610		\$ 43,610	\$41,618	1,992
CPL	\$26,219	\$15,308	\$ 41,528	\$43,007	(1,480)
FVRL **	\$135,609	\$31,294	\$ 166,903	\$151,547	15,356
GibPL *	\$2,100		\$ 2,100	\$2,667	(567)
LALA *	\$646	\$3	\$ 649	\$651	(2)
NWPL	\$13,856	\$5,037	\$ 18,892	\$16,996	1,896
NVCL	\$10,201	\$13,372	\$ 23,572	\$23,146	426
NVDPL	\$15,284		\$ 15,284	\$14,627	657
PemPL *	\$1,131	\$280	\$ 1,410	\$1,437	(26)
PMPL	\$6,125		\$ 6,125	\$5,665	460
RPL	\$35,795		\$ 35,795	\$34,333	1,462
SecPL *	\$3,203	\$788	\$ 3,991	\$3,053	938
SqPL *	\$4,007	\$827	\$ 4,835	\$4,579	256
SL	\$103,225		\$ 103,225	\$97,523	5,702
VPL	\$113,346		\$ 113,346	\$108,984	4,362
WVML	\$7,725		\$ 7,725	\$7,460	265
WPL *	\$2,268		\$ 2,268	\$2,163	105
TOTALS:	\$ 525,000	\$ 68,161	\$ 593,161	\$ 561,384	\$ 31,776

2024 proposed levies are \$525,000 vs \$500,000 in 2024; projected net borrowing costs are \$68,161 vs \$61,378 for 2023 borrowing (paid in 2024). Budget borrowing numbers are rounded.