

TORONTO PUBLIC LIBRARY
2002 OPERATING BUDGET APPROVAL
\$ 000's

	Original Submission		EMT RECOMMENDATION			BOARD RECOMMENDATION			P & F (Feb 21, 2002)			City Council (Mar 4-8, 2002)		
	%	Budget	Reduction	Reduced Budget	%	Reduction	Reduced Budget	%	Reduction	Reduced Budget	%	Reduction	Reduced Budget	%
2001 Base		110,265.4		110,265.4			#####			#####			#####	
Economic adjustment	0.7%	749.8		749.8	0.7%		749.8	0.7%		749.8	0.7%		749.8	0.7%
Prior year approvals	1.2%	1,313.5		1,313.5	1.2%		1,313.5	1.2%		1,313.5	1.2%		1,313.5	1.2%
2002 Adjusted Base	1.9%	112,328.7		112,328.7	1.9%		#####	1.9%		#####	1.9%		#####	1.9%
2002 Operating Pressures														
Increased activity														
Gapping reduction	1.9%	2,083.0	(1,000.0)	1,083.0	1.0%	(1,000.0)	1,083.0	1.0%	(500.0)	1,583.0	1.5%	(1,200.0)	883.0	0.8%
Cost of deliveries	0.3%	299.3	-	299.3	0.2%	-	299.3	0.2%	-	299.3	0.2%	-	299.3	0.2%
Library materials	0.6%	700.0	(700.0)	-	0.0%	(700.0)	-	0.0%	(700.0)	-	0.0%	(700.0)	-	0.0%
	2.8%	3,082.3	(1,700.0)	1,382.3	1.2%	(1,700.0)	1,382.3	1.2%	(1,200.0)	1,882.3	1.7%	(1,900.0)	1,182.3	1.1%
Legal Services	0.1%	150.0	-	150.0	0.1%	-	150.0	0.1%	-	150.0	0.1%	-	150.0	0.1%
Publications Audit & Research Serv.	0.0%	40.0	-	40.0	0.0%	-	40.0	0.0%	-	40.0	0.0%	-	40.0	0.0%
HR mgmt of employee liabilities	0.1%	148.8	(75.0)	73.8	0.1%	(75.0)	73.8	0.1%	(75.0)	73.8	0.1%	(75.0)	73.8	0.1%
HR Syst and Database Support	0.1%	86.2	-	86.2	0.1%	-	86.2	0.1%	-	86.2	0.1%	-	86.2	0.1%
VRL Hardware lease cost	0.2%	207.3	(150.0)	57.3	0.1%	(150.0)	57.3	0.1%	(150.0)	57.3	0.1%	(150.0)	57.3	0.1%
Real Estate Charges from City	0.0%	50.0	-	50.0	0.0%	-	50.0	0.0%	-	50.0	0.0%	-	50.0	0.0%
Merit / progression pay	0.5%	552.7	-	552.7	0.5%	-	552.7	0.5%	-	552.7	0.5%	-	552.7	0.5%
Other Deferral of Work	0.0%	-	(175.0)	(175.0)	-0.2%	(175.0)	(175.0)	-0.2%	(175.0)	(175.0)	-0.2%	(175.0)	(175.0)	-0.2%
	1.1%	1,235.0	(400.0)	835.0	0.7%	(400.0)	835.0	0.7%	(400.0)	835.0	0.7%	(400.0)	835.0	0.7%
Unspecified Reductions			(700.0)	(700.0)	-0.6%	-	-	0.0%	(700.0)	(700.0)	-0.6%	-	-	0.0%
	3.9%	4,317.3	(2,800.0)	1,517.3	1.3%	(2,100.0)	2,217.3	2.0%	(2,300.0)	2,017.3	1.8%	(2,300.0)	2,017.3	1.8%
2002 Requested Base	5.8%	116,646.0	(2,800.0)	113,846.0	3.2%	(2,100.0)	#####	3.8%	(2,300.0)	#####	3.7%	(2,300.0)	#####	3.7%
2002 Enhancements														
Leading to Reading	0.1%	150.0	(150.0)	-	0.0%	-	150.0	0.1%	(150.0)	-	0.0%	(60.0)	90.0	0.1%
Teen Zone Website	0.3%	342.0	(342.0)	-	0.0%	-	342.0	0.3%	(342.0)	-	0.0%	(342.0)	-	0.0%
	0.4%	492.0	(492.0)	-	0.0%	-	492.0	0.4%	(492.0)	-	0.0%	(402.0)	90.0	0.1%
Total Request	6.2%	117,138.0	(3,292.0)	113,846.0	3.2%	(2,100.0)	#####	4.2%	(2,792.0)	#####	3.7%	(2,702.0)	#####	3.8%

Note - 700 of unspecified reductions applied against gapping