

**TORONTO PUBLIC LIBRARY**  
**2010 OPERATING BUDGET**

**ATTACHMENT 1**

**Budget Reductions to Meet City Manager Recommendation**

**2010 OPERATING BUDGET REQUEST**

- 1 Council Approved 2009 Operating Budget
- 2 Base Budget Increase
- 3 Request to Enhance Sunday Service
- 4 ORIGINAL 2010 BUDGET REQUEST**
- BOARD APPROVED BUDGET REDUCTIONS (Dec. 14, 2009)**
- 5 Eliminate request for Sunday enhancement
- 6 Service Efficiencies
- 7 Revenue Adjustment
- 8 Unallocated Budget Reduction
- MINOR SERVICE IMPACT**
- 9 Eliminate library materials economic increase
- 10 Reinstate 50% draw from DC for Lib.Materials
- 11 Subtotal - Board Approved Reductions to Base Budget Request
- 12 REVISED BUDGET - BOARD DECEMBER 14, 2009**

**Institutional Service Realignment**

- 13 Realign services in consultation with institutional partners at: Bridgepoint Health, Toronto Rehabilitation Institute and Hospital for Sick Children. Reduces 1.4 FTEs.

**Branch Programming Reduction**

- 14 Eliminate participation in Nuit Blanche; reductions in programming and outreach for Keep Toronto Reading, Word on the Street, Summer Reading Club and Canadian Children's Book Week.

**Reduce Collection Preservation**

- 15 Reduce by 50% periodical titles bound into annual compilations to preserve them for permanent retention. Theft, damage and loss will affect unbound material, reducing future availability of research material. Includes \$68K reduction in the library materials budget. Reduces 0.6 FTE.

**Additional Unallocated Budget Reduction**

- 16 A Total unallocated reduction is **\$326.6K**, including Dec.14,2009 Board approved reduction of \$66.2K
- 16 B Total unallocated reduction is **\$443.6K**, including Dec.14,2009 Board approved reduction of \$66.2K

17 **Additional Reductions**

18 **Total Reductions**

19 **REVISED BUDGET - BOARD JANUARY 18, 2010**

**20 City Manager Recommendation**

21 **Reduce unallocated reduction to \$326.6K**

**22 Sunday Service Reduction**

All 27 locations reduced by 5 Sundays from 37 to 32 Sundays.

23 **Reduction to meet City Manager Target**

24 2009 In-Year Budget adjustment

**25 City Manager Recommended Budget**

FTEs	Net Budget \$000's	Red. %	Incr. over 09 %
1,832.6	163,907.8 5,394.2 1,037.0		3.3 0.6
<b>1,832.6</b>	<b>170,339.0</b>		<b>3.9</b>
	<b>(1,037.0)</b>	<b>(0.63)</b>	<b>3.3</b>
	(246.0) (387.0) (66.2) (348.3) (500.0)	(0.15) (0.24) (0.04) (0.21) (0.31)	
-	<b>(1,547.5)</b>	<b>(0.94)</b>	<b>2.3</b>
<b>1,832.6</b>	<b>167,754.5</b>		<b>2.3</b>
(1.4)	(104.8)	(0.06)	2.3
	(81.0)	(0.05)	2.2
(0.6)	(104.5)	(0.06)	2.2
	(260.4)	(0.16)	2.0
	(117.0)	(0.07)	1.9
<b>(2.0)</b>	<b>(667.7)</b>	<b>(0.41)</b>	<b>1.9</b>
<b>(2.0)</b>	<b>(3,252.2)</b>	<b>(1.98)</b>	<b>1.9</b>
<b>1,830.6</b>	<b>167,086.8</b>		<b>1.9</b>
<b>117.0</b>	<b>0.07</b>	<b>2.0</b>	
<b>(325.0)</b>	<b>(0.20)</b>	<b>1.8</b>	
<b>(208.0)</b>	<b>(0.1)</b>	<b>1.8</b>	
<b>1,830.6</b>	<b>166,878.8</b>		<b>1.8</b>
		<b>6.1</b>	
<b>1,830.6</b>	<b>166,884.9</b>		<b>1.8</b>