

**TORONTO PUBLIC LIBRARY**  
**2012 Operating Budget Pressures**

		2012					2013 Incremental Outlook			2014 Incremental Outlook		
		APPVD STAFF	GROSS \$000s	REVENUE \$000s	NET INCREASE		STAFF	NET \$000s	%	STAFF	NET \$000s	%
					\$000s	%						
1	<b>2011 COUNCIL APPROVED BUDGET &amp; ADJ</b>	<b>1,824.9</b>	<b>184,230.7</b>	<b>13,432.8</b>			<b>1,824.9</b>	<b>174,551.8</b>		<b>1,824.9</b>	<b>177,209.1</b>	
2	<b>2012 INCREMENTAL BASE COSTS:</b>											
3	<b>Salaries &amp; Benefits</b>											
4	OMERS rate increases		1,163.2		1,163.2	0.7%		948.1	0.5%		0.0	0.0%
5	Progression pay (union and non-union)		483.3		483.3	0.3%		490.6	0.3%		497.9	0.3%
6	One extra working day		476.9		476.9	0.3%			0.0%		(476.9)	-0.3%
7	Fringe benefits increase		212.8		212.8	0.1%		239.3	0.1%		242.9	0.2%
8	<b>Subtotal</b>	<b>0.0</b>	<b>2,336.2</b>	<b>0.0</b>	<b>2,336.2</b>	<b>1.4%</b>	<b>0.0</b>	<b>1,678.0</b>	<b>0.9%</b>	<b>0.0</b>	<b>263.9</b>	<b>0.2%</b>
9	<b>Other Costs</b>											
9	Operating impact of capital projects	0.0	445.0	0.0	445.0	0.2%	0.0	51.0	0.0%	22.0	1,036.0	0.6%
10	General economic increases (1.5%)		620.8		620.8	0.4%		629.2	0.4%		637.6	0.3%
11	Library collections economic increase (1.5%)		294.9		294.9	0.2%		299.1	0.2%		303.6	0.2%
12	Reverse one-time grants			(57.0)	57.0	0.0%		0.0	0.0%		0.0	0.0%
13	<b>Subtotal</b>	<b>0.0</b>	<b>1,360.7</b>	<b>(57.0)</b>	<b>1,417.7</b>	<b>0.8%</b>	<b>0.0</b>	<b>979.3</b>	<b>0.6%</b>	<b>22.0</b>	<b>1,977.2</b>	<b>1.1%</b>
14	<b>2012 INCREMENTAL BUDGET PRESSURES</b>	<b>0.0</b>	<b>3,696.9</b>	<b>(57.0)</b>	<b>3,753.9</b>	<b>2.2%</b>	<b>0.0</b>	<b>2,657.3</b>	<b>1.5%</b>	<b>22.0</b>	<b>2,241.1</b>	<b>1.3%</b>
15	<b>2012 - 2014 PRELIMINARY BUDGET (Excluding COLA and reductions )</b>	<b>1,824.9</b>	<b>187,927.6</b>	<b>13,375.8</b>			<b>1,824.9</b>	<b>177,209.1</b>		<b>1,846.9</b>	<b>179,450.3</b>	