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## 2003 BUDGET BRIEFING NOTE

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### Toronto Public Library

American Library Association/Canadian Library Association Conference 2003

#### **Issue/Background:**

To provide further information and a funding source on funding for the American Library Association/Canadian Library Association Conference 2003 (ALA/CLA) to Budget Advisory Committee, as was requested at its meeting on December 6, 2002.

#### **Financial Implications:**

Funding for the ALA/CLA conference is a one-time expenditure request in 2003, of \$0.329 million gross and net (original budget submission), covering 2.3 Approved Positions and materials and supplies, as detailed on the following page. The request has been reduced by \$0.040 million, for a revised request of \$0.289 million. The funding of these expenditures will be included in the request for use of 2002 surplus to be considered by Council.

#### **Key Point(s):**

- Toronto Public Library is the host library system for the world's largest library conference taking place during June 19-25, 2003. As host library, Toronto Public Library has specific responsibilities to organize tours and events, to promote City attractions and feature Toronto's cultural renaissance. This is the first time in 40 years that this conference has been held in Canada. There are only approximately eight cities in North America with a conference campus large enough to host this conference. Long term, on-going economic benefits to the city would result from the showcasing of the hotels, restaurants, attractions and cultural venues in the City of Toronto and Province of Ontario.
- Tourism Toronto has estimated that this conference will generate revenue for the City of Toronto of approximately \$68 million in economic activity. Benefits to the City include the promotion of Toronto, as a major convention and tourist destination to 24,000 international attendees and their families, provide opportunity for local businesses and Toronto Public Library staff to participate in the world's largest library tradeshow.
- The conference includes a four-day trade show that includes over 900 exhibiting companies. The entire Toronto Convention Centre will be used for exhibits and programs. The American

Library Association has contracted the use of 8,000 hotel rooms. Meeting space in most downtown hotels has been booked for programmes, meetings and events. The library's role is critical to ensuring that conference attendees have an excellent time in Toronto. It is expected that the experience they have in June 2003 will result in repeat visits to Toronto for many attendees, a large portion of whom live within a 500 kilometre drive of the city.

The following are the one time estimated costs for the undertaking of the ALA/CLA initiative.

	Net (Million)	
	Original Request	Revised Request
Cost of professional staff to coordinate activities and liaise with stakeholders. This consists of backfills and contracting out temporary/part-time staff as follows: 1 management position, and 1.3 hourly based positions, a total of 2.3 Approved Positions. *(See note below regarding \$10 thousand reduction from original request).	\$0.138	\$0.128
Associated marketing costs for merchandising, brochures, guides, posters, banners, bags, displays and signage.	0.135	0.135
Conference attendance costs of \$30,600 include attendance at the mid-winter ALA conference for promotion and planning, conference attendance in 2003 for a staff of 150.	0.031	0.016
Outfitting spaces and mounting exhibits (e.g. temporary stages, display cases, A/V systems) to facilitate special exhibits, receptions, special events and tours during the conference, and, present Toronto Public Library to the international library community, potential users include Divisions of the American Library Association, major vendors and publishers.	0.025	0.010
<b>Total</b>	<b>\$0.329</b>	<b>\$0.289</b>

\*The revised Request amount of \$0.289 million reflects a reduction of \$40,000 of which \$10,000 represents staffing assistance to be provided by the City's Corporate Services. There are on-going efforts to obtain corporate sponsorships to further reduce the costs.

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