



Yellowhead Regional Library 2019 Budget Highlights

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| REVENUE | 0.13% increase |
| Local Appropriations | <i>0.81% increase</i> |
| <ul style="list-style-type: none">• 2019 local appropriation rate remains at \$4.30 per capita.• Based on the 2017 Alberta Municipal Affairs population statistics and known population increases.• <i>2020 and 2021 projections include modest population increases and the Board and Members will consider proposed inflationary increases to the per capita rate.</i> | |
| Operating Grant | <i>0.18% decrease</i> |
| <ul style="list-style-type: none">• Based on the provincial Operating Grant at \$4.70 per capita and the 2016 Alberta Municipal Affairs population statistics.• A small Library Services Grant received from the province is paid to member libraries; offset in <i>Expenses: Library Grant Disbursement</i>. | |
| School System Levy | <i>0.58% decrease</i> |
| <ul style="list-style-type: none">• 2019 school levy remains at \$13.95 per full-time equivalent student.• Based on the September 2017 Alberta Education student population statistics and the previous yearly trends.• <i>2020 and 2021 projections include modest student decreases.</i> | |
| EXPENSES | 0.23% increase |
| Employee Benefits and Salaries | <i>0.13% decrease</i> |
| <ul style="list-style-type: none">• Reflects known staff changes, a 2% salary increase for 2019 (pending Board approval) and estimated salary grid increment increases for eligible staff.• <i>2020 and 2021 projections include estimated seniority and salary increases.</i> | |
| Purchases – Allotment | <i>0.52% increase</i> |
| <ul style="list-style-type: none">• 2019 allotment remains at \$0.75 per capita for public libraries and \$1.00 per full-time equivalent student for school libraries.• Includes additional allotment purchased by member libraries estimated by the previous year's trend; offset in <i>Revenue: Additional Allotment</i>. | |
| Purchases – HQ Collection | <i>1.15% increase</i> |
| <ul style="list-style-type: none">• Small increase for enhancing current online content for member libraries. | |
| Telephone and Utilities | <i>8.39% decrease</i> |
| <ul style="list-style-type: none">• Includes offsite data service fees and email/web hosting fees for member libraries on YRL's network. | |
| TRAC Expense | <i>2.86% increase</i> |
| <ul style="list-style-type: none">• Includes YRL's share of the TRAC budget.• Increase due to TRAC-wide purchases of online content and software licenses. | |