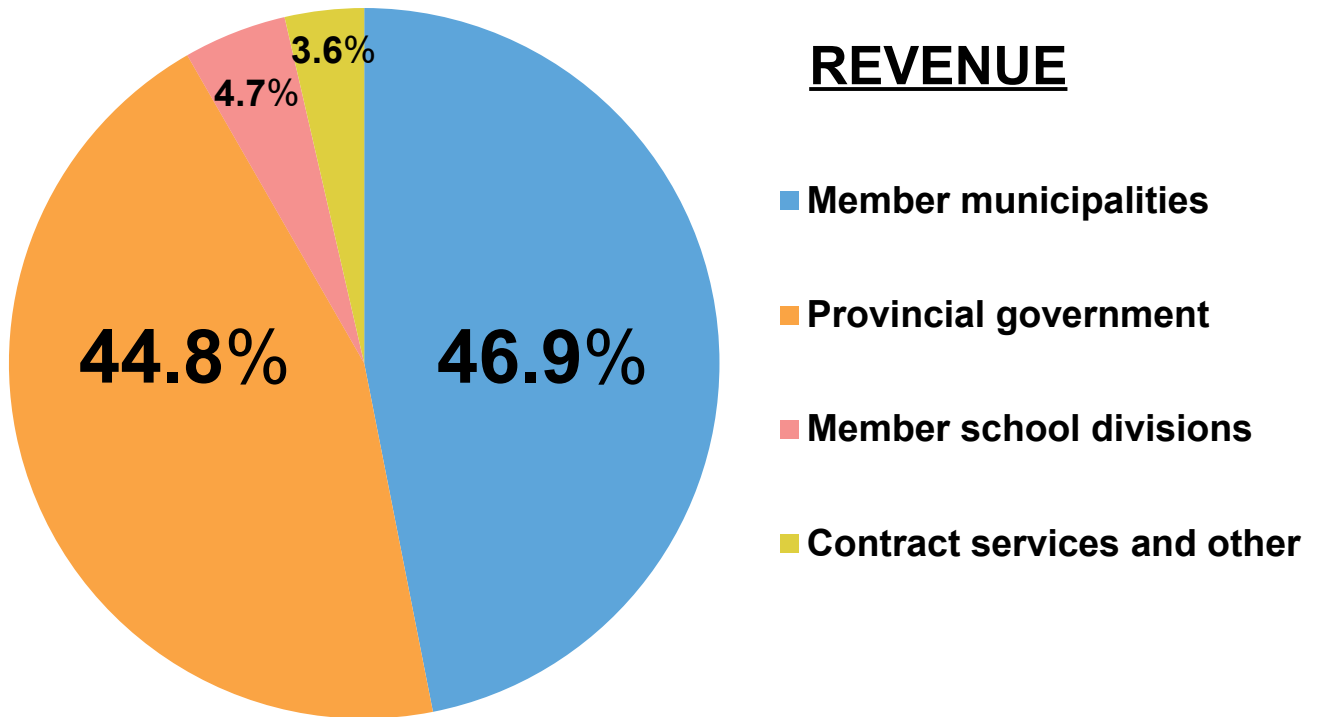


2019 Budgeted Financial Overview

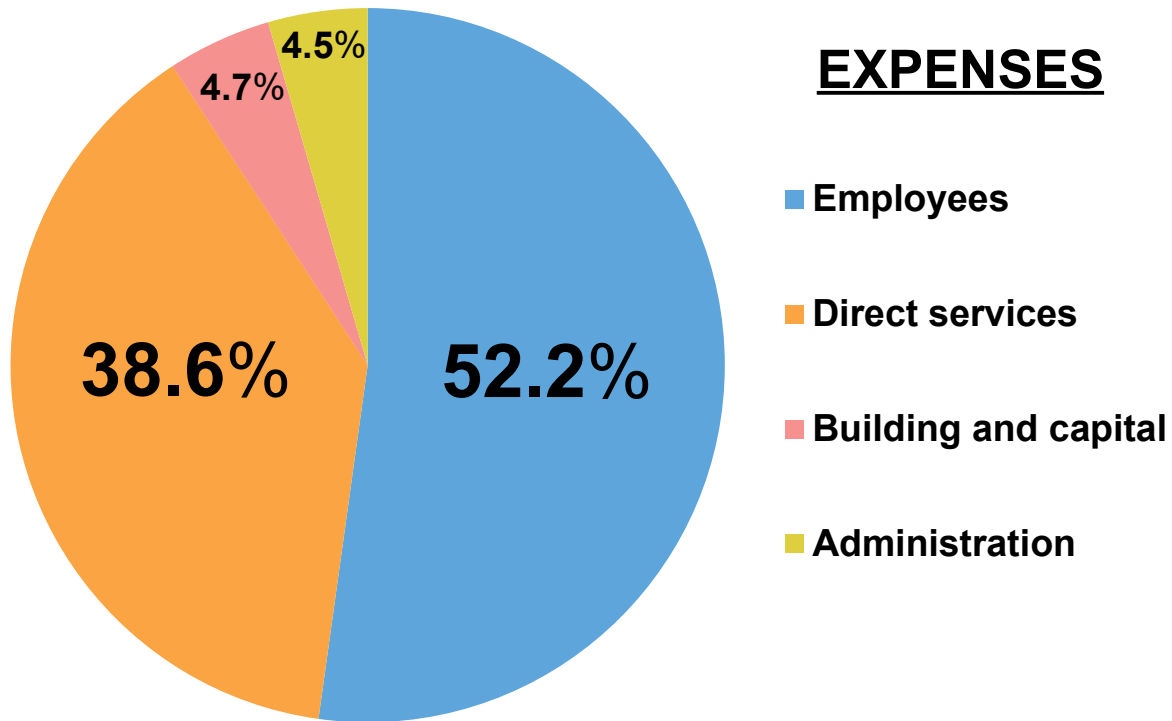


Member municipalities: Local appropriations provide \$4.30 per capita based on Alberta Municipal Affairs population figures. Municipalities are invoiced twice per year.

Provincial government: Public Library Services Branch provides annual system grant of \$4.70 per capita.

Member school divisions: School system levies provide \$13.95 per full-time equivalent student as reported to Alberta Education on September 30. School divisions are invoiced twice per year.

Contract services and other: Yellowhead Regional Library acts as a central site for TRAC, bank interest, deferred government contributions for the building, etc.



Employees: YRL employs 19.13 FTE staff. The staff co-ordinates and facilitates direct services to member libraries.

Direct services: Services to member libraries include access to the TRAC online catalogue, Polaris software, ordering and processing library materials, funds for ordering, interlibrary loans, training and consulting, conferences, eResources and licensing, computer client support, delivery, and special projects.

Building and capital: Maintenance expenses such as utility costs, building amortization, staff vehicles, building repairs, insurance, office supplies, and equipment.

Administration: Trustee costs for conferences and meetings, library grant disbursements, supplies and equipment, bank charges, GST, audit, etc.