

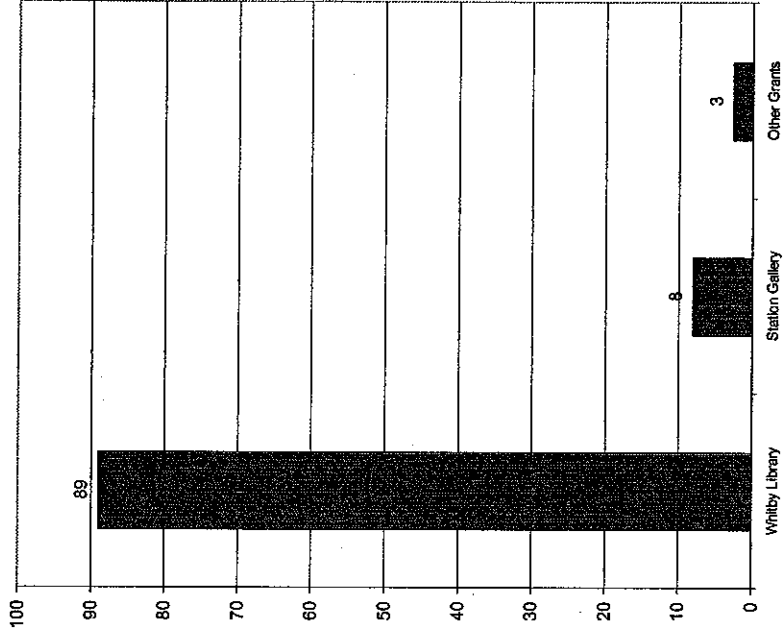
Miscellaneous Grants

Services

Whitby Public Library, Whitby Arts/Station Gallery, Community Grants

	2007 Budget 2008 Budget Change		
Revenues	0	0	0
Contribution from own funds	0	0	0
Expenses	4,341,900	4,585,178	243,278
Net (Revenue)/Expense	4,341,900	4,585,178	\$243,278
Capital Budget	24,170	332,725	\$308,555

Programs Delivered With Your Municipal Tax Dollars  
(Based on avg residential home)



Municipal Grants

Program	2007 Grant	2008 Grant
Ajax-Pickering and Whitby Assoc for Comm. Living	5,500	5,500
Burn's Presbyterian Church	500	500
Whitby Art's Inc	350,000	368,000
Whitby Brass Band	16,400	16,400
Whitby Jaycee's	5,000	5,000
Whitby Race Relations	6,000	6,000
Waterfront Trust	2,500	2,500
Elderly Pensioners' Tax	39,000	40,000
Low Income/Disabled Tax Grant	1,000	2,000
Taxable Charities	11,000	24,000
Groveside Cemetery	20,000	20,000
Whitby Public Library Board	3,885,000	4,080,478
Total	4,341,900	4,570,378

Miscellaneous Grants

Why Budgetary Change

Status Quo -

Inflationary and increased costs for Station Gallery facility and Whitby Library

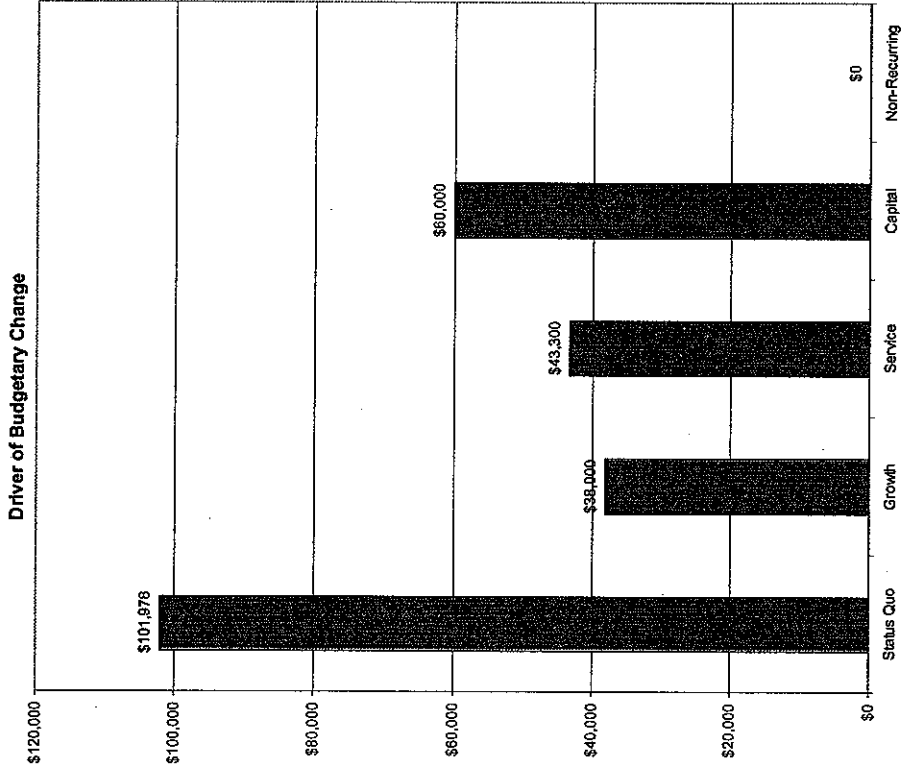
Growth -

Increased exhibition programs being offered by Station Gallery

Increased requests for taxable charities grant

Capital -

Update Collection - both outdated and destroyed



Miscellaneous Grants

Summary of Supplementary Request

2008 2009

Supplementary Requests

Station Gallery - Curator Role	12,000		The salary related increase in our 2008 Grant request consists of the salary differential as the Curator role is being returned to a fulltime position
Station Gallery - Exhibition programming	14,000		This increase in grant request is to support a gradual return to more appropriate levels of funding allocated to exhibition programming
Library	28,500		Security Guard service for Central Library Location
Library Expansion of hours to 48 per week	38,000	19,000	Expansion of operating hours to 49 per week. The Rossland Branch's hours were reduced to 28 hour per week in May 2005 and the community's response was and continues to be overwhelmingly negative towards the change. Library customers want to make use of the Rossland Branch but the limited hours make it very inconvenient. This would take effect April 1, 2007
Library - Open additional 10 Sundays	14,800		Addition of 10 Sundays to current schedule. Sunday openings were introduced in Fall 2005 and Sunday became the second busiest day of the week almost immediately. The 10 additional Sundays would allow us to open 6 in the Spring to allow us to open January 6 - June 22/September 14 - December 21 excl. the long weekends. We currently close in early May and early December
Electronic Services Librarian	25,711	25,711	This position will provide direct public service, including answering reference queries, assisting patrons with research and computer-related inquiries, providing training in electronic resources for staff and public, and producing promotional and instructional material.

Total 130,011 44,711

All shaded items are included in the Proposed Budget

## Town of Whitby 2008 Supplementary Budget Request

DEPARTMENT:  DIVISION:   
A charitable organization.  
 JOB/DEPT#:  ACTIVITY:   
 Budget Request Driver:

**SUMMARY OF BUDGET REQUEST:**

The salary related increase in our 2008 Grant request consists of the salary differential as the Curator role is being returned to a full-time position

RELATES TO WHITBY STRATEGIC PLAN DIRECTION(S) #

**BENEFITS OF BUDGET REQUEST:**

**CONSEQUENCES OF NOT IMPLEMENTING BUDGET REQUEST:**

**Curator Role:** Currently the gallery has a part-time contract Curator. After discussion with other Galleries and a review of our operations, it was determined that the Station Gallery requires a full-time Curator to ensure institutional and artistic credibility. This opens the door to Ontario Arts Council operating funds stream and will provide high calibre curatorial programming that reflects positively on Station Gallery and TOW. This will maximize the investment made in the facility and provide the greatest rate of return. Station Gallery will continue to work together with the HR department at the Town of Whitby through-out the hiring process.

BUDGET ESTIMATE	<u>Annual Amount</u>	<u>Prorated Amount</u>
WAGES/BENEFITS:	<input type="text" value="\$12,000"/>	<input type="text"/>
OTHER COSTS (SPECIFY)	<input type="text"/>	<input type="text"/>
<b>TOTAL EXPENDITURES</b>	<input type="text" value="12,000"/>	<input type="text" value="0"/>
REVENUES/RECOVERIES (SPECIFY)	<input type="text"/>	<input type="text"/>
<b>NET EXPENDITURES</b>	<input type="text" value="12,000"/>	<input type="text" value="0"/>

Prepared By:  Date:

Department Head:  Date:

## Town of Whitby 2008 Supplementary Budget Request

DEPARTMENT:  DIVISION:   
 JOB/DEPT#:  ACTIVITY:   
 Budget Request Driver:

**SUMMARY OF BUDGET REQUEST:**

Please refer to the Board attachment. The increase in the Grant request for 2008 from 2007 is to support a gradual return to more appropriate levels of funding allocated to exhibition programming.

RELATES TO WHITBY STRATEGIC PLAN DIRECTION(S) #

**BENEFITS OF BUDGET REQUEST:**

A gradual shift/return to an appropriate allocation of funds to exhibitions-the core activity of a public art gallery-resulting in a stronger schedule of exhibitions that will strengthen the artistic credibility of Station Gallery. A high level of artistic credibility significantly enhances revenue generation opportunities from Ontario Arts Council, Canada Council and other granting agencies. Financial constraints in 2007 required a reduction in expense allocation to exhibition programming, bringing it well below appropriate levels.

**CONSEQUENCES OF NOT IMPLEMENTING BUDGET REQUEST:**

Artistic credibility is critical to the success of any public art gallery. Potential funders and granting agencies look to the level of funding allocated to exhibition programming. Low expense allocations to exhibition programming are viewed as a lack of commitment to the core mandate of the gallery. This in turn can impact overall institutional credibility.

BUDGET ESTIMATE	Annual Amount	Prorated Amount
WAGES/BENEFITS:	<input type="text" value="\$0"/>	<input type="text"/>
OTHER COSTS (SPECIFY)		
<input type="text" value="Exhibition related expenses"/>	<input type="text" value="11,000"/>	<input type="text"/>
<b>TOTAL EXPENDITURES</b>	<input type="text" value="11,000"/>	<input type="text" value="0"/>
REVENUES/RECOVERIVIES (SPECIFY)		
<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>NET EXPENDITURES</b>	<input type="text" value="11,000"/>	<input type="text" value="0"/>

Prepared By:  Date:

Department Head:  Date:

**Town of Whitby  
2008 Supplementary Budget Request**

DEPARTMENT:  DIVISION:

JOB/DEPT#:  ACTIVITY:

Budget Request Driver:

**SUMMARY OF BUDGET REQUEST:**

A contract for one security officer for evenings and weekends. Additional scheduling required for school breaks. Assists in enforcing appropriate use of Celebration Square

RELATES TO WHITBY STRATEGIC PLAN DIRECTION(S) #

**BENEFITS OF BUDGET REQUEST:**

The Central Library saw an increase of over 70% in weekly visits after its opening in May 2005. Along with the overwhelmingly positive attention the library received, it was apparent that the library, like other downtown buildings in neighbouring communities, was also attracting some negative behaviour. Gang-like groups of individuals were intimidating other patrons and were also involved in acts of violence and threatening violence. Inappropriate behaviour such as sexual misconduct and drug and alcohol use, and a sexual offense had all taken place within 8 months of opening. A staff security survey conducted by the library indicated that 2/3 of staff were concerned or somewhat concerned about the potential for violence on the job and they also noted that they were concerned for the safety of our patrons. A security company was contracted in late January to provide one security guard during busy times (primarily after 4 p.m. and on weekends). The security guard helps to ensure a safe work environment for library staff and a safe and comfortable environment for library users. The guard acts as a deterrent for criminal activity, loitering, and nuisance behaviour. The level of incidents

**CONSEQUENCES OF NOT IMPLEMENTING BUDGET REQUEST:**

Increase in intimidating gang-like behaviour, bullying, threats. Increased theft of library materials. Increase in criminal activity (sexual misconduct, drug use, etc.). All serve to deter the community from using their public library

BUDGET ESTIMATE	Annual Amount	Prorated Amount
WAGES/BENEFITS:	<input type="text"/>	<input type="text"/>
OTHER COSTS (SPECIFY)		
<input type="text" value="contract with security services provider"/>	<input type="text" value="28,500"/>	<input type="text"/>
<b>TOTAL EXPENDITURES</b>	<input type="text" value="28,500"/>	<input type="text" value="0"/>
REVENUES/RECOVERIES (SPECIFY)		
<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>NET EXPENDITURES</b>	<input type="text" value="28,500"/>	<input type="text" value="0"/>

Prepared By:

Date:

Department Head:

Date:

**Town of Whitby  
2008 Supplementary Budget Request**

DEPARTMENT:  DIVISION:

JOB/DEPT#:  ACTIVITY:

Budget Request Driver:

**SUMMARY OF BUDGET REQUEST:**

Addition of 10 Sundays to current schedule. Sunday openings were introduced in Fall 2005 and Sunday became the second busiest day of the week almost immediately. The 10 additional Sundays would allow us to open 6 in the Spring to allow us to open January 6 – June 22 September 14 – December 21, excl. the long weekends. We currently close in early May and early December.

RELATES TO WHITBY STRATEGIC PLAN DIRECTION(S) #

**BENEFITS OF BUDGET REQUEST:**

Sunday is an increasingly popular day for busy families and students who have other commitments during the week (work, school, sports, etc.). In a recent survey of library services, our customers ranked hours of access & operation as 9.33 out of 10 in terms of importance. Expanding Sunday openings will help ensure that we are meeting our customers' expectations and that those customers have access to the library when it is most convenient for them.

**CONSEQUENCES OF NOT IMPLEMENTING BUDGET REQUEST:**

Poor service to the community which results in loss of goodwill and forces our customers to use our competitors.

BUDGET ESTIMATE	Annual Amount	Prorated Amount
WAGES/BENEFITS:	<input type="text" value="\$14,800"/>	<input type="text"/>
OTHER COSTS (SPECIFY)	<input type="text"/>	<input type="text"/>
<b>TOTAL EXPENDITURES</b>	<input type="text" value="14,800"/>	<input type="text" value="0"/>
REVENUES/RECOVERIES (SPECIFY)	<input type="text"/>	<input type="text"/>
<b>NET EXPENDITURES</b>	<input type="text" value="14,800"/>	<input type="text" value="0"/>

Prepared By:

Date:

Department Head:

Date:

**Town of Whitby  
2008 Supplementary Budget Request**

DEPARTMENT:  DIVISION:

JOB/DEPT#:  ACTIVITY:

Budget Request Driver:

**SUMMARY OF BUDGET REQUEST:**

Expansion of operating hours to 49 per week. The Rossland Branch's hours were reduced to 28 hour per week in May 2005 and the community's response was and continues to be overwhelmingly negative towards the change. Library customers want to make use of the Rossland Branch but the limited hours make it very inconvenient. This would take effect April 1, 2007

RELATES TO WHITBY STRATEGIC PLAN DIRECTION(S) #

**BENEFITS OF BUDGET REQUEST:**

In our customer service satisfaction survey, Rossland patrons indicated that hours of operation were extremely high in importance (9.44 out of 10) but their satisfaction level was only 5.35/10. Restoring the hours would ensure that we are meeting the library needs of north Whitby residents. Those needs include research (both electronic and print-based), children's programming, literacy, and reading. The goodwill of the community would also be restored. Although the operating costs will increase, it is more cost effective to offer full service because the rent has remained at the same level.

**CONSEQUENCES OF NOT IMPLEMENTING BUDGET REQUEST:**

Students of all ages will not receive the resources they need at their neighbourhood branch because it is closed for the majority of the week. Customers will continue to be frustrated and inconvenienced. The library's role in fostering and developing early literacy will continue to be compromised due to the reduction in programming for infants, toddlers, and preschoolers. Not efficient or cost effective to pay full rent for reduced service.

BUDGET ESTIMATE	Annual Amount	Prorated Amount
<b>WAGES/BENEFITS:</b>	<input type="text" value="\$55,000"/>	<input type="text" value="36,667"/>
<b>OTHER COSTS (SPECIFY)</b>		
<input type="text" value="janitorial"/>	<input type="text" value="2,000"/>	<input type="text" value="1,333"/>
<b>TOTAL EXPENDITURES</b>	<input type="text" value="57,000"/>	<input type="text" value="38,000"/>
<b>REVENUES/RECOVERIES (SPECIFY)</b>		
<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>NET EXPENDITURES</b>	<input type="text" value="57,000"/>	<input type="text" value="38,000"/>

Prepared By:

Date:

Department Head:

Date:

2008 BUDGET  
 SUMMARY BY DEPARTMENT

Miscellaneous Grants

	2007 Budget	2008 Budget	Budget Change	Reversal of Prior Year Non-Recurring Items	Due to Status Quo	Due to Growth	Due to Service Level	Due to Capital Impact	Due to Non-Recurring Items
Miscellaneous Grants	\$4,341,900	\$4,585,178	\$243,278	\$0	\$101,978	\$38,000	\$43,300	\$60,000	\$0
Total Miscellaneous Grants	\$4,341,900	\$4,585,178	\$243,278	\$0	\$101,978	\$38,000	\$43,300	\$60,000	\$0
Budgetary Increase	\$4,341,900	\$4,585,178	\$243,278	\$0	\$101,978	\$38,000	\$43,300	\$60,000	\$0

**Reports Group: Budget Report Group**  
 Report Name: Op Budget Review Rev/Exp Sort

**2008 BUDGET**  
**SUMMARY BY ACCOUNT CATEGORY**

**Miscellaneous Grants**

	2007 Budget	2008 Budget	Budget Change	Reversal of PY Non-Recurring Items	Due to Status Quo	Due to Growth	Due to Service Level	Due to Capital Impact	Due to Non-Recurring Items
Grants	\$4,341,900	\$4,585,178	\$243,278	\$0	\$101,978	\$38,000	\$43,300	\$60,000	\$0
<b>Budgetary Increase</b>	<b>\$4,341,900</b>	<b>\$4,585,178</b>	<b>\$243,278</b>	<b>\$0</b>	<b>\$101,978</b>	<b>\$38,000</b>	<b>\$43,300</b>	<b>\$60,000</b>	<b>\$0</b>

2008 BUDGET

Miscellaneous Grants

Report Name: Operating Budget Report - Dept#

	2007 Actuals DRAFT	2007 Budget	2008 Budget	Budget Change \$	Reversal of PY Non-Recurring Items	Due to Status Quo	Due to Growth	Due to Service Level	Due to Capital Impact	Due to Non-Recurring Items
11530 Miscellaneous Grants										
Grants	\$4,355,326	\$4,341,900	\$4,585,178	\$243,278	\$0	\$101,978	\$38,000	\$43,300	\$60,000	\$0
Total 11530 Miscellaneous Grants	\$4,355,326	\$4,341,900	\$4,585,178	\$243,278	\$0	\$101,978	\$38,000	\$43,300	\$60,000	\$0
Grand Total	\$4,355,326	\$4,341,900	\$4,585,178	\$243,278	\$0	\$101,978	\$38,000	\$43,300	\$60,000	\$0

2008 BUDGET

Run Date : 4/18/2008 10:57 AM  
 Report Name: Budget Explanation - Dept. #

Miscellaneous Grants

	Budget Change	Explanation
11530 Miscellaneous Grants		
Grants		
53980 Municipal Grants	\$18,000	Station Gallery Grant increase of 18K includes inflationary increases, increased exhibition programming and portion of full time Curator position
53981 Elderly Pensioners' Tax	\$1,000	Increase based on prior year's actuals and anticipated increase in requests
53982 Low Income Disabled Tax	\$1,000	Increase based on prior year's actuals and anticipated increase in requests
53983 Grants to Taxable Charities	\$13,000	Anticipated increase in requests
58000 Whitby Public Library Board	\$210,278	Remuneration and benefit adjustments, increased materials, utilities and computer maintenance costs, Security Guard services at the Central library and 10 extra sunday openings for Whitby Public library
Total Grants	\$243,278	
Total 11530 Miscellaneous Grants	\$243,278	
Total	\$243,278	