



RICHMOND HILL PUBLIC
Library
Celebrate your curiosity



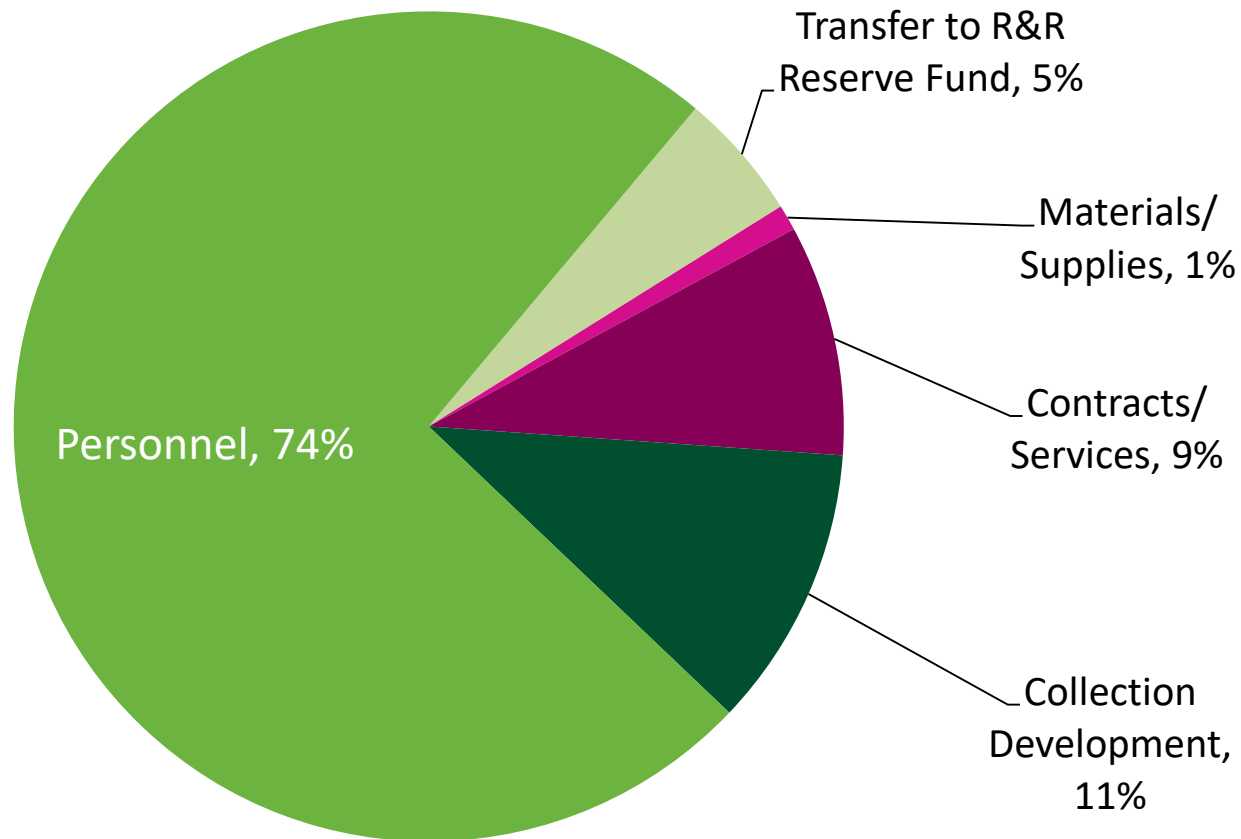
2019 DRAFT OPERATING BUDGET

RICHMOND HILL PUBLIC LIBRARY BOARD

TOWN OF RICHMOND HILL
BUDGET COMMITTEE OF THE WHOLE

FEBRUARY 19, 2019

Overall Operating Budget Expenditures



Budget Adjustment

**2019 Draft Operating Budget Increase
presented to BCW on Feb. 11, 2019**

\$ 533,800 5.9%

Impact:

▪ Reduction of existing staff complement	(146,000)
▪ Deletion of 2019 new staff asks	(112,200)
▪ Reduction in Transfer to TRH Capital Reserve Fund	(45,500)
▪ Non-Provision of Materials & Services	<u>(13,000)</u>
Total Reduction	(316,700)

**2019 Draft Operating Budget Increase
as per BCW recommendation**

\$ 217,100 2.4%