



























In order to ensure that the grid remains current, changing costs of living will be based, within financial limitations, on the change in the Consumer Price Index, as reported by Statistics Canada, for 12 month ending May 30 for the year previous to the budget year.

The entire grid will be reviewed externally a minimum of every 5 years.

In order to ensure that employees understand the goals and outcomes of the process, the compensation policy is intended to be fair and simple. While it is sensitive to the financial realities of PRL, it is intended to ensure that PRL consistently attracts and retains the staff necessary to meet the needs of its members. All human resource decisions made by the Board will align with this policy.

TAL costing for PRL (2016)

Platform	Yellowhead	Marigold	Peace	Northern Lights	Chinook Arch	Shortgrass	Parkland
	Subsidized or paid for by PLSB						
Hoopla	X	X	X		X	X	X
Zinio	X	X	X		X	X	X
Mango Languages	X	X	X		X	X	X
PressReader	X	X	X		X	X	X
eBooks, eAudiobooks, Entertainment							
eBooks through Overdrive and/or Bibliotheca							
Cloud Library	X	X	X		X	X	X
eAudiobooks through Overdrive and/or							
OneClickdigital	X	X	X		X	X	X
Freemal (music and videos)		X					
Readers' Advisory Tools							
NovelList	X	X	X		X	X	X
NovelList K-8	X	X	X		X	X	
Books in Print					X		
Kids							
TumbleBooks	X	X	X		X	X	
World Book Online	X	X	X		X		
Solaro		X					
Home, Auto, and Consumer Information							
Ebsco Automobile and Small Engine Repair	X	X	X		X		
Ebsco Hobbies and Crafts Reference Centre	X		X				
Ebsco Consumer Reports	X	X			X		
Ebsco Home Improvement							
Learning and Research							
Grant Connect		X	X				X
TAL Core Databases	X	X	X		X		
Ancestry		X	X		X	X	
Cypress Resume	X		X				
Lynda.com	X	X					
LearningExpress Library	X						
Gale Courses					X		
Travel							
A to Z World Travel	X						
A to Z Maps Online	X						
Global Road Warrior	X						

\$7000 (K-6); \$5000 (K-3)

\$8,155  
\$9,516  
\$6,764  
\$9,516

\$6,236 USD (\$8,000 CAD)

\$20,000 USD (\$26,000 CAD)

## Shortgrass Cost Sharing

- Libraries pay for the eBook collection. \$0.45 per capita is taken from materials allotment.
- Shipping and handling for purchased items is paid for by libraries. How this is done, is that the previous year's cost is used for the current year. The cost is divided up and prorated based on population and billed out to libraries.
- Allotment is set at \$4.98 per capita but Shortgrass keeps a \$1 of it. It is general revenue used to offset technical services costs. Allotment goes up 2% per year as a standard budgeting practice so libraries will continue to maintain buying power despite inflation.
- If libraries send in "donations" (process only/bill direct), Shortgrass will catalogue and process items with a value of up to 25% of the libraries allotment for free. Beyond that, there is a 7% charge. However, if items are purchased through a preferred vendor above allotment there is no charge if Shortgrass can obtain a cataloguing record.
- Shortgrass charges back the ILS maintenance agreement cost on a 50/50 basis. The 50% paid for by the libraries is prorated on population.
- Shortgrass "rents" server space to Medicine Hat Public Library.
- eContent is cost shared in three different ways. The funding model varies depending on the product. If the content is something the region thinks is important, then it pays 100% of the cost. If it is something the libraries want and the region thinks use statistics don't justify system investment, then the libraries pay 100% of the cost with cost being billed out in a prorated manner. Finally, if the system AND libraries see value in a product, they will share the cost 50/50 with the library share of the cost being prorated among the libraries.
- Shortgrass doesn't do any of the type of computer/CED/wireless purchasing we do. They also split internet costs 50/50 with their libraries which is prorated.
- Shortgrass has a voice over IP telephone system that three libraries utilize. The cost for the system is billed to the library.

For eContent, Shortgrass has an eResource committee made up of staff from member libraries that decides on what content the region should support. All eContent purchases are then voted on by all member libraries electronically.

**Proposed 2019 Budget**

Scenario **PARKLAND REGIONAL LIBRARY**  
1 **Compensation policy - CPI @2.3%**

Present  
Budget

		2018	2019
<b>Income</b>			
1.1	Provincial Grants	990,831	990,831
1.2	First Nations Grant	109,624	109,624
1.3	Membership Fees	1,711,794	1,831,940
1.4	Alberta Rural Library Services Grant	428,738	428,738
1.5	Interest Income	27,000	27,000
<b>TOTAL Income</b>		<b>3,267,987</b>	<b>3,388,133</b>
<b>Support Materials &amp; Services Directly to Libraries</b>			
2.1	Alberta Rural Library Services Grant	428,738	428,738
2.2	Allotment Funds issued to Libraries	239,125	247,637
2.3	Cataloguing Tools	4,000	3,800
2.4	Computer Maint.Agree. Software licenses	164,081	168,415
2.5	eContent Platform fees, Subscriptions	18,250	55,250
2.6	FN Provincial Grant services		59,357
2.7	Freight	7,500	6,500
2.8	Internet Connection Fees	10,800	10,800
2.9	Member Library Computers Allotment	63,245	65,504
2.10	Outlets - Contribution to Operating	800	800
2.11	Periodicals	1,975	2,000
2.12	Postage Reimbursement	7,000	7,000
2.13	Supply purchased Cataloguing/Mylar	25,000	25,000
2.14	Vehicle expense	37,000	43,000
2.15	Workshop/Training expense	15,000	15,000
<b>PRL Circulating Collections</b>			
2.16	Audio Book	5,000	5,000
2.17	eContent	80,600	57,400
2.18	Large Print	13,000	10,000
2.19	Programming Box	750	1,000
2.20	Reference	6,000	6,000
<b>TOTAL Support Materials &amp; Services Directly to Libraries</b>		<b>1,127,864</b>	<b>1,218,201</b>
<b>Cost of Services</b>			
3.1	Audit	16,200	16,200
3.2	Bank expenses	1,500	1,500
3.3	Bank Investment Fees	4,500	4,500
3.4	Building-Repairs/Maintenance	28,000	17,000
3.5	Communications/Marketing/Advocacy	5,000	5,000
3.6	Continuing Education	20,000	20,000
3.7	Dues/Fees/Memberships	11,500	11,500
3.8	Insurance	13,750	13,750
3.90	Janitorial/Outdoor maintenance expense	29,500	34,500
3.10	Photocopy/Printing	9,000	7,000
3.11	Postage	5,000	5,500
3.12	Promotion/Trade Shows/Publicity	6,500	6,500
3.13	Salaries	1,537,027	1,572,169
3.14	Salaries - Employee Benefits	338,146	348,170
3.15	Supplies/Stationery/Building	30,000	30,000
3.16	Telephone	12,500	11,000
3.17	Travel	15,000	12,000
3.18	Trustee expense	22,000	22,000
3.19	Utilities	35,000	35,000
<b>TOTAL Cost of Services</b>		<b>2,140,123</b>	<b>2,173,289</b>
<b>TOTAL Expenses (library materials &amp; cost of service)</b>		<b>3,267,987</b>	<b>3,391,490</b>
<b>Surplus/Deficit</b>		0	-3,358
<b>AMOUNT PER CAPITA REQUISITION</b>		<b>8.12</b>	<b>8.39</b>



**Proposed 2019 Budget**

**Scenario PARKLAND REGIONAL LIBRARY**

Present  
Budget

**2 Compensation policy - CPI @2.3% - eContent reduced**

		2018	2019
<b>Income</b>			
1.1	Provincial Grants	990,831	990,831
1.2	First Nations Grant	109,624	109,624
1.3	Membership Fees	1,711,794	1,801,371
1.4	Alberta Rural Library Services Grant	428,738	428,738
1.5	Interest Income	27,000	27,000
<b>TOTAL Income</b>		<b>3,267,987</b>	<b>3,357,564</b>
<b>Support Materials &amp; Services Directly to Libraries</b>			
2.1	Alberta Rural Library Services Grant	428,738	428,738
2.2	Allotment Funds issued to Libraries	239,125	247,637
2.3	Cataloguing Tools	4,000	3,800
2.4	Computer Maint.Agree. Software licenses	164,081	168,415
2.5	eContent Platform fees, Subscriptions	18,250	22,000
2.6	FN Provincial Grant expenses		59,357
2.7	Freight	7,500	6,500
2.8	Internet Connection Fees	10,800	10,800
2.9	Member Library Computers Allotment	63,245	65,504
2.10	Outlets - Contribution to Operating	800	800
2.11	Periodicals	1,975	2,000
2.12	Postage Reimbursement	7,000	7,000
2.13	Supply purchased Cataloguing/Mylar	25,000	25,000
2.14	Vehicle expense	37,000	43,000
2.15	Workshop/Training expense	15,000	15,000
<b>PRL Circulating Collections</b>			
2.16	Audio Book	5,000	5,000
2.17	eContent	80,600	57,400
2.18	Large Print	13,000	10,000
2.19	Programming Box	750	1,000
2.20	Reference	6,000	6,000
<b>TOTAL Support Materials &amp; Services Directly to Libraries</b>		<b>1,127,864</b>	<b>1,184,951</b>
<b>Cost of Services</b>			
3.1	Audit	16,200	16,200
3.2	Bank expenses	1,500	1,500
3.3	Bank Investment Fees	4,500	4,500
3.4	Building-Repairs/Maintenance	28,000	17,000
3.5	Communications/Marketing/Advocacy	5,000	5,000
3.6	Continuing Education	20,000	20,000
3.7	Dues/Fees/Memberships	11,500	11,500
3.8	Insurance	13,750	13,750
3.90	Janitorial/Outdoor maintenance expense	29,500	34,500
3.10	Photocopy/Printing	9,000	7,000
3.11	Postage	5,000	5,500
3.12	Promotion/Trade Shows/Publicity	6,500	6,500
3.13	Salaries	1,537,027	1,572,169
3.14	Salaries - Employee Benefits	338,146	348,170
3.15	Supplies/Stationery/Building	30,000	30,000
3.16	Telephone	12,500	11,000
3.17	Travel	15,000	12,000
3.18	Trustee expense	22,000	22,000
3.19	Utilities	35,000	35,000
<b>TOTAL Cost of Services</b>		<b>2,140,123</b>	<b>2,173,289</b>
<b>TOTAL Expenses (library materials &amp; cost of service)</b>		<b>3,267,987</b>	<b>3,358,240</b>
<b>Surplus/Deficit</b>		0	-676
<b>AMOUNT PER CAPITA REQUISITION</b>		<b>8.12</b>	<b>8.25</b>

## Library System Revenue Sources 2018 Table 1

Library System	Revenue Source (per capita)				
	Municipality	Municipality w/o Board	Library Board	Operating Grant	Total Revenue <sup>1</sup>
Chinook Arch <sup>2,5</sup>	7.85	9.85	3.57	4.70	16.12
Marigold	6.06	10.26	4.50	4.70	15.26
Northern Lights	5.07	10.14	5.07	4.70	14.84
Parkland <sup>3</sup>	8.12	8.12	0.00	4.70	12.82
Peace	6.37	9.12	2.75	4.70	13.82
Shortgrass	5.12	10.10	4.98	4.70	14.80
Yellowhead	4.30	n/a	0.00	4.70	9.00
<b>Average<sup>4</sup></b>	<b>\$6.13</b>	<b>\$9.60</b>	<b>\$4.17</b>	<b>\$4.70</b>	<b>\$13.81</b>

<sup>1</sup> This figure represents the total of all columns except the "Municipality w/o Board" column; it does NOT take into account revenue from sources other than those listed.

<sup>2</sup> Municipalities without Boards pay a minimum Rural Service Fee of \$2.00 per capita in addition to the regular Municipal fee. Since the Rural Service Fee is a direct transfer through the System to the local libraries which provide library services to that municipality, some municipalities choose to pay more than the \$2.00 minimum for the Rural Service Fee portion. The rate for municipalities without a library board is a minimum \$2.00 and ranges up to \$2.77, depending on the agreement with the municipality.

<sup>3</sup> Some members are still "locked in" at a lower rate.

<sup>4</sup> Averages exclude "n/a" and values of zero.

<sup>5</sup> As of 2014, fee category ("School Authority") was created for the Kainai Board of Education, which is a combination of the municipal fee plus the library board fee (\$11.19). The fee is paid on behalf of the entire Reserve population.