

	A	B	C	D	E	F	G	H
1	Northern Lights Library System 2016 - 2018 Proposed Operating Budget							
2								
3			BUDGET 2014	BUDGET 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	
4								
5	REVENUE							
6								
7	Municipal and Library Board Levies	<i>Levies are based on official Municipal Affairs 2014 population with an estimated increase of 2% each year for 2016 and 2017; also includes the Town of Lamont.</i>						
8		Municipalities	\$ 974,235	\$1,053,242	\$1,132,871	\$1,132,871	\$1,132,871	2014 pop = 175,950
9		Library Boards	\$ 521,569	\$573,113	\$651,262	\$651,262	\$651,262	2014 pop @\$5.07 per capita
10	Total		\$ 1,495,804	\$1,626,355	\$1,784,133	\$1,784,133	\$1,784,133	
11								
12	Provincial Grants	<i>Based on 2014 Official Population; does not include Village Of Andrew and S.V of West Baptiste</i>						
13		Library System Board Operating Grant	\$ 719,739	\$737,795	\$826,965	\$826,965	\$826,965	
14		Rural Library Services Grant	\$ 258,058	\$258,058	\$263,602	\$263,602	\$263,602	\$5.55 per resident; 2014 pop =
15		Provincial Establishment Grant	\$ -	\$0	\$0	\$0	\$0	Village Of Andrew. S.V of West Baptiste, Town of Legal? Village of Glendon?
16	Total		\$ 977,797	\$995,853	\$1,090,567	\$1,090,567	\$1,090,567	
17								
18		Donations/Grants		\$29,250	\$3,500	\$3,500	\$3,500	Summer and Winter Reading program donation. Server and Conference donations
19		Non-resident Fees	\$ 5,850	\$5,450	\$5,450	\$5,450	\$5,450	St Paul ED First Nations, Cold Lake, Lac La Biche FN and Metis Settlements
20		Conference	\$ 12,000	\$14,800	\$0	\$12,000	\$0	Offset every other year with training will generate no income in the training years
21		Office Sales	\$ 10,100	\$14,300	\$14,300	\$14,300	\$14,300	Rental,Admin Revenue,Barcodes, Photocopies,S/WRP
22		Interest	\$ 16,500	\$15,000	\$16,500	\$16,500	\$16,500	Bank Interest?
23	Total		\$ 44,450	\$78,800	\$39,750	\$51,750	\$39,750	

	A	B	C	D	E	F	G	H
1	Northern Lights Library System 2016 - 2018 Proposed Operating Budget							
2								
3			BUDGET 2014	BUDGET 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	
24								
25	Reimbursements	Travel Grants	\$ 3,000	\$3,000	\$3,000	\$3,000	\$3,000	TAL, TRAC, PLSB
26		Office sales to libraries	\$ 190,000	\$100,000	\$50,000	\$50,000	\$50,000	Computers, furniture, office supplies
27		Revenue for outlets	\$ 39,156	\$34,457	\$34,457	\$34,457	\$34,457	Garrison and Myrnam offset in line: 120 and 121
28	Total		\$ 232,156	\$137,457	\$87,457	\$87,457	\$87,457	
29								
30	Residual	Allotment Carry Over	\$ 44,000	<u>\$38,000</u>	<u>\$38,000</u>	<u>\$38,000</u>	<u>\$38,000</u>	
31								
32	TOTAL OPERATING REVENUE		<u>\$ 2,794,207</u>	<u>\$2,879,465</u>	<u>\$3,039,907</u>	<u>\$3,054,907</u>	<u>\$3,039,907</u>	
33								

	A	B	C	D	E	F	G	H
1	Northern Lights Library System 2016 - 2018 Proposed Operating Budget							
2								
3			BUDGET 2014	BUDGET 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	
34	Expenses							
35								
36	Admin Finance 4 staff members	Equipment/software	\$ 7,500	\$7,500	\$7,500	\$7,500	\$7,500	Repairs, rentals, software, small equipment purchases
37		Photocopier	\$ 12,000	\$13,000	\$13,000	\$15,000	\$15,000	Rental, maintenance, toners
38		Marketing	\$ 7,000	\$7,000	\$9,000	\$7,000	\$7,000	Publicity,trade shows, newsletter, supplies, promo
39		Telecommunications	\$ 18,500	\$22,000	\$22,000	\$22,000	\$22,000	NLLS phones, fax, vehicle cell phones
40		Audit	\$ 9,000	\$9,000	\$12,000	\$9,000	\$9,000	Cost goes up for extra charges
41		Office supplies	\$ 7,500	\$7,500	\$7,500	\$7,500	\$7,500	General office supplies, Simply accounting software
42		Staff recruitment	\$ 3,000	\$3,000	\$9,000	\$5,000	\$3,000	Increased for 2016 for 3-4 new positions. Also includes 4 burseries 1@\$1000 and 3@\$250
43		Newspaper Subscription	\$ 1,000	\$1,000	\$1,000	\$1,000	\$1,000	Local newspapers
44		Special Events	\$ 2,500	\$3,600	\$3,600	\$3,600	\$3,600	Staff and Board Long Service Awards.
45		Memberships	\$ 1,500	\$1,500	\$1,500	\$1,500	\$1,500	AUMA, AAMD&C, ALTA, ALA, CLA, APLAC, CoC
46		PD	\$ 17,684	\$17,650	\$17,650	\$17,650	\$17,650	Conferences, webinars, courses and training sessions
47		HR Tools	\$ 1,500	\$1,500	\$1,500	\$1,500	\$1,500	Reference and HR Advisory
48		Charges (Bank)	\$ 258	\$500	\$350	\$350	\$350	Bank charges; VISA charges; US foreign exchange
49	Postage - Admin	\$ 1,000	\$1,000	\$1,000	\$1,000	\$1,000		
50	Admin/Finance Total		\$ 89,942	\$95,750	\$106,600	\$99,600	\$97,600	
51								
52	Bibliographic Services 5F/T staff members 1 P/T Staff member	Allotment Carry over	\$ 44,000	\$38,000	\$38,000	\$38,000	\$38,000	Monies unspent by libraries
53		Book Allotment	\$ 336,400	\$344,838	\$378,292	\$378,292	\$378,292	Materials Allotment @2.15 per cap
54		Cataloguing/Processing supplies	\$ 11,500	\$11,500	\$11,500	\$11,500	\$11,500	Laminating, macktac, barcodes spine lables
55		Memberships	\$ 600	\$600	\$600	\$600	\$600	ALA, OLA, LAA, AALT
56		PD	\$ 8,429	\$10,100	\$12,500	\$12,500	\$12,500	Conferences, courses, webinars and training sessions

	A	B	C	D	E	F	G	H
1	Northern Lights Library System 2016 - 2018 Proposed Operating Budget							
2								
3			BUDGET 2014	BUDGET 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	
57		Subscriptions	\$ 2,100	\$2,700	\$2,700	\$2,700	\$2,700	Web dewey, bookwhere, cataloguers desktop
58	Bibliographic Services Total		\$ 403,029	\$407,738	\$443,592	\$443,592	\$443,592	
59								
60	Board	Committees Meetings	\$ 24,000	\$21,000	\$31,000	\$31,000	\$31,000	Mileage, per diem for Board committees
61		Professional Fees	\$ -	\$0	\$8,000	\$5,000	\$0	Strategic planning; legal contingency, strategy professional
62		Conferences	\$ 8,500	\$9,200	\$9,958	\$10,779	\$10,779	4 Exec Board members attendance at conferences; Jasper ALC costs increasing for 2015. travel
63		Memberships	\$ 600	\$600	\$600	\$600	\$600	Institutional membership for ALTA
64		Protocol	\$ -	\$0	\$5,000	\$5,000	\$5,000	Board and exec meetings meals.
65		Mileage	\$ 13,117	\$15,000	\$20,000	\$20,000	\$20,000	Regular Board Meetings
66		Hospitality	\$ 4,350	\$6,000	\$6,000	\$6,000	\$6,000	Meals and hotels and parking
67	Board Total		\$ 50,567	\$51,800	\$80,558	\$78,379	\$73,379	
68								
69	Building	Caretaking and Landscaping	\$ 39,300	\$36,800	\$36,800	\$36,800	\$36,800	Caretaking Contract, landscaping, snow removal, janitorial supplies.
70		Insurance	\$ 10,300	\$10,300	\$10,300	\$10,300	\$10,300	Includes Central Site IT and videoconferencing equipment
71		Maintenance	\$ 7,800	\$6,000	\$6,000	\$6,500	\$6,500	Upkeep and emergency repairs
72		Health & Safety	\$ -	\$10,000	\$10,000	\$5,000	\$5,000	Security system, safety workshops,
73		Utilities	\$ 38,000	\$32,500	\$32,500	\$32,500	\$32,500	Water, hydro, garbage, shredder, gas
74		Furniture & Equipment		\$0	\$0	\$0	\$10,000	Replacements
75	Building Total		\$ 95,400	\$95,600	\$95,600	\$91,100	\$101,100	
76								

	A	B	C	D	E	F	G	H
1	Northern Lights Library System 2016 - 2018 Proposed Operating Budget							
2								
3			BUDGET 2014	BUDGET 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	
77	IT Department 3 F/T Staff Members	Internet Service Fees	\$ 21,000	\$27,720	\$15,523	\$15,523	\$15,523	
78		Web Hosting	\$ -	\$0	\$16,059	\$16,059	\$16,059	47 Website and 133 email accounts hosted by Townlife
79		Network Protection	\$ 7,500	\$9,700	\$24,935	\$24,935	\$24,935	Anti Virus, Malware, Deep Freeze, FixMeStick, Keeran Hosting
80		Network Assistance	\$ -	\$0	\$4,750	\$4,750	\$4,750	HelpDesk, Engineering Hosting GoToAssist
81		Server software renew	\$ -		\$5,000	\$5,000	\$5,000	Vmware, Veeam, Dell Desktop, etc.
82		Email Exchange	\$ -	\$0	\$5,000	\$5,000	\$5,000	Each TRAC member pays for server exchange hosted @YRL
83		Service Exploration	\$ -	\$0	\$5,000	\$5,000		2 X Windows 10 and 1 Mac Pro each year to for explorations with new technology
84		Laptops	\$ -	\$0	\$15,000	\$15,000		Lab computers are used extensively and need replacing over the next two years
85		Membership	\$ 400	\$400	\$400	\$400	\$400	PUG, ALA, LAA
86		PD	\$ 8,429	\$10,100	\$17,620	\$13,500	\$13,500	2XNetwork Analysts will have extensive training for the new virtual server over the next 2 1/2 years. Also includes conference, webinars and training for the IT consultant
87	Staff computers							
88	Computers Total		\$ 37,329	\$47,920	\$109,287	\$105,167	\$85,167	
89								
90	Public Services Department 3 staff members	System collection	\$27,650	\$27,670	\$27,670	\$27,679	\$27,670	Large Print, Professional collection, Ref, Audio, Kits and Blocks Makerspace
91		Online databases	\$30,000	\$46,300	\$56,800	\$56,800	\$70,000	Databases need to be evaluated and new ones added
92		e-resources	\$10,000	\$20,000	\$25,000	\$30,000	\$35,000	Overdrive, 3M, Hoopla
93		Memberships	\$ 630	\$630	\$630	\$630	\$630	ALA, OLA, LAA, CLA AALT
94		PD	\$ 8,429	\$10,150	\$11,000	\$11,000	\$11,000	Conference, webinars, courses, training sessions

	A	B	C	D	E	F	G	H
1	Northern Lights Library System 2016 - 2018 Proposed Operating Budget							
2								
3			BUDGET 2014	BUDGET 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	
95		Programming	\$ 22,000	\$26,300	\$28,000	\$28,000	\$28,000	SRP WRP, entertainer, prizes, story teller, author talks
96		NLLS Conference	\$ 15,000	\$19,500	\$0	\$19,500	\$0	Conference every other year. Money for offset years to go to more library workshops...see line 83
97		Public Services Total	\$ 113,709	\$150,550	\$149,100	\$173,609	\$172,300	
98								
99		ACSI Services	\$ 33,300	\$48,000	\$48,000	\$111,000	\$48,000	Customer edge devices maintenance and 3 year contract. New three year contract in 2017 price is \$ US
100	Contracts & Vendor Services	TRAC	\$ 67,000	\$88,235	\$97,276	\$94,864	\$96,735	Cost of operations and maintenance of catalogue and Server at YRL
101		The Alberta Library	\$ 7,500	\$7,500	\$8,500	\$8,500	\$8,500	Membership fee for The Alberta Library; increase depends on population adjustment
102		Contracts & Vendor Services Total	\$ 107,800	\$143,735	\$153,776	\$214,364	\$153,235	
103								
104		ILL Shipping cost	\$ 3,500	\$2,000	\$2,000	\$2,000	\$2,000	Postage, (other than government courier an van run) @\$1.25 per item
105		Custom Shipping and Freight	\$ 1,400	\$1,000	\$1,000	\$1,000	\$1,000	Oversized items, banners etc.
106	Delivery/ILL 3 staff members	ILL Supplies cost	\$ 8,800	\$9,640	\$9,640	\$10,600	\$10,600	Library Cards, Stickers, Disc repair supplies, Canvas bags and DVD cases
107		Vehicle expenses	\$ 28,500	\$28,500	\$28,500	\$28,500	\$28,500	Maintenance, fuel, insurance for traportation of materials to the libraries.
108		PD	\$ 4,189	\$2,100	\$2,100	\$2,100	\$2,100	Conferences, webinars, courses, training
109		Delivery Total	\$ 46,389	\$43,240	\$43,240	\$44,200	\$44,200	
110								
111	Library	LMAC	\$ 17,500	\$31,500	\$31,500	\$31,500	\$31,500	3 LMAC meetings a year, travel and meals

	A	B	C	D	E	F	G	H
1	Northern Lights Library System 2016 - 2018 Proposed Operating Budget							
2								
3			BUDGET 2014	BUDGET 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	
112	Managers. Meetings, workshops and site visits	Workshops	\$ -		\$19,500		\$19,500	Offset with biannual conference. Training sessions given to managers on essential needs such as simply reports, acquisitions, and Polaris.
113		Site Visits	\$ 5,440	\$6,900	\$6,900	\$6,900	\$6,900	fuel and insurance for 2 vehicles
114	Total		\$ 22,940	\$38,400	\$57,900	\$38,400	\$57,900	
115								
116	Staff 19 F/T staff members and 4 summer students	Salaries	\$ 1,133,640	\$1,133,640	\$1,176,449	\$1,176,449	\$1,176,449	3% COLA and step increments for 19 F/T staff members and 4 summer students
117		Benefits	\$ 228,828	\$228,828	\$235,693	\$235,693	\$235,693	Dental, vision, health
118	Staff Total		\$ 1,362,468	\$1,362,468	\$1,412,142	\$1,412,142	\$1,412,142	
119								
120	NLLS Outlets	Edmonton Garrison	\$ 22,175	\$17,023	\$17,023	\$17,023	\$17,023	Operating expenses
121		Myrnam	\$ 16,981	\$17,434	\$17,434	\$18,500	\$19,750	Operating expenses, salary, programming
122	Total		\$ 39,156	\$34,457	\$34,457	\$35,523	\$36,773	
123								
124	Transfer Payments	Board of Record Payments (provincial Rural services grant)	\$ 258,058	\$258,058	\$258,058	\$258,058	\$258,058	Transfer payments to 6 counties, 1 MD, 7 Summer villages and 2 villages @5.55 per cap. Offset in line 14
125	Transfer Payments Total		\$ 258,058	\$258,058	\$258,058	\$258,058	\$258,058	
126								
127	Reimburse ment	NLLS pays for expenses that will be reimbursed by other organizations; equivalent \$ amount under Revenue line 28						
128		Library Supplies	\$ 190,000	\$100,000	\$50,000	\$50,000	\$50,000	Furniture, computers and office supplies
129		Travel	\$ 3,000	\$5,000	\$5,500	\$5,500	\$5,500	Traveling expenses reimbursed by Municipal Affairs, TAL and other organizations

	A	B	C	D	E	F	G	H
1	Northern Lights Library System 2016 - 2018 Proposed Operating Budget							
2								
3			BUDGET 2014	BUDGET 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	
130	Reimburse ment Total		\$ 193,000	\$105,000	\$55,500	\$55,500	\$55,500	
131								
132	TOTAL OPERATING EXPENDITURES		\$ 2,747,564	\$2,764,459	\$2,999,810	\$3,049,634	\$2,990,946	

Summary

Revenue

Line 8,9,10 : Levies have been increased due to the increase in population. 2014 population is now 174,950 compared to 2010 numbers 168, 500

Line 15 : Provincial Establishment Grants. Increase in revenue is expected with the Village of Andrew and the Summer Village of West Baptiste joining the system in 2016. Based on last year with the Town Lamont joining it would be safe to say that at least \$5,000 can be put toward these two libraries joining the system.

Expenditures

Admin Finance

Line 37 Photocopier: There is an increase in 2017/18 for the photocopier use. We are hoping in the future to utilize this equipment more and move away from desktop printers. Hence the drop in line 36 (equipment and software) and in line 41 (office supplies) for 2017/18

Line 38 Marketing: NLLS will need new promotional material, a different design to capture an audience. Promotional banners for libraries to use for different programming and events. New pamphlets for services that NLLS has to offer and advertisement of the Rise Video Conferencing and rental of the Meeting Rooms.

Line 40 Auditor: Auditor expenses are expected to slightly increase for 2016. NLLS is using JMD for extra services until NLLS is able to employ a full time employee in the financial department.

Line 42 Staff Recruitment: 2016 will see an increase in the area of staff recruitment. Four, possibly five, new employees will be needed to reach full NLLS staffing. However, due to demographics, and to get the right person, expense may have to include helping with flights and hotels.

Bibliographic Services

Line 53 Book Allotment: Due to the increase in population the book allotment will increase, however the same @2.15 per cap will stay the same (reason why the \$2.15 will stay the same is because major upgrade in the IT department is needed to support the libraries infrastructure)

Line 56 PD: Slight increase in PD to include more training for staff, technical service meetings and HR training for the Bib Services consultant/manager.

Board

Major increase in board specific events.

Line 60 Committee Meetings: Expenditure will increase due to new committees being reintroduced such as budget, infrastructure, policies, grievance, etc. To include regular board members, members of the executive and staff members.

Line 61 Professional Fees: 2016 will see an increase in Professional fees to cover recruitment of the new Executive Director. NLLS has currently not got goals or projections as part of their strategic plan, therefore this will need to be addressed within the next two years.

Line 62 Conferences: It is expected for the ALC conference to increase.

Line 65 Mileage: Board meetings have increased from 3 to 4 meetings a year as per regulations.

Building

Building will pretty much stay status quo except for line 72 Health, safety and security. Money has been placed in this line to include the development of OH&S webinars/workshop and courses designed around the employees such as the work alone program, work related injuries, health and safety management, ergonomics.

Line 74 Furniture: Furniture will need to start to be replaced in 2018. This needs to be looked at more next year. Ergonomic desks will be needed.

IT Department

Like the new server upgrade at YRL was needed to support the systems (see Contracts and Vendor Services Line 100 TRAC,) NLLS has also had to upgrade their servers to support the libraries for today's demands.

Line 77 Internet Service Fees: 2014 and 2015, everything was lumped together. 2016 and on there is a drop in this line because internet service fees has been further broken down (Lines 77-81.)

Line 82 YRL Exchange: This may change in the future as we have the option to either host our own exchange or stay with YRL. This line will stay the same until further exploration. Either way expect this line to increase.

Line 83 Service Exploration: In order to serve ever changing technology, NLLS proposes to buy 2 windows 10 and 1 mac pro laptops so as to be able to trouble shoot potential problems that libraries may have. Libraries have enquired in the past for support in new technology. Therefore NLLS has to keep ahead of the game to support these needs.

Line 84 Laptops: We have 2 laptop labs that are extensively used by the libraries. All the laptops are coming to the end of their warranty and need replacing in order to be able to continue this service to our libraries.

Line 86 PD: The IT department has been sadly lacking in professional development for many years, The 2 network analysts are currently on a fast track training for the development and upkeep of the virtual servers. IT is constantly changing and the need for training is imperative to the security and maintenance of the servers.

Public Services

2016 will be a year of explorations into what the libraries want to see in NLLS.

Line 91 Online databases: Evaluations of online databases will be required by the libraries to see what is not being utilized and then adding subscriptions that the libraries think will be widely used by their patrons. There is also an increase in this area due to TAL dropping the Universal Core subscription back to system level with the extra cost being \$10,500.

Contract and Vendor Services

Line 99 ACSI: In 2017 our contract for ACSI will have to be renewed, the price is in \$US and reflects today' prices.

Line 100 TRAC: In order to sustain the growth demand of TRAC, YRL have had to replace the HQ servers. The original budgeted line for 2015 was \$68,500, however, with the upgrade of YRL servers this ended up being \$88,235. As with the cost of NLLS virtual servers have had to increase in the next couple of years, so has TRAC. The cost does go down slightly in 2017-2018 due to some subscriptions that are not paid yearly.

Line 101 TAL: Membership are expected to increase in 2016.

Delivery and ILL

Line 106 Supplies Cost: 2017-2018 with the possibilities of new libraries joining the system.

This department may have to be reviewed in the future due to the impact of changing ILL delivery province wide, print is making a comeback! May have to increase the van run for some libraries to 2 a week due to the decline of using courier. This will mean another driver and possibly a new van. However, negotiations with PLSB will need to be in order to get funding for this project!

Library Managers

Line 112 Workshops: instead of a conference, NLLS is proposing specific training workshops for library managers and board members. Would be nice to see library managers AND board members together for some of these workshops!!!

Line 113 Site Visits: Evaluation of Public Service's site visits may see an increase in the future. However, for the moment this line is status quo.

Staff

Line 116 Salaries: Salaries for staff 2016 will be as if the original 19 staff of 2014/15 were employed. Once full staff are in place for 2016 then this line can be properly related to the budget line. It can be predicted, however, that this line will not be higher than what has been predicted for 2016.

NLLS Outlets

Line 120/121 Edmonton Garrison and Myrnam Outlets: No changes in these line items. Refection will be shown in population growth, Revenue Line 27 Revenue for Revenue for Outlets.

Transfer Payments

Line 124 Transfer payments: Transfer payments to 6 counties, 1 MD, 7 Summer villages and 2 villages @5.55 per cap. Offset in line 14.

Reimbursements

NLLS pays for expenses that will be reimbursed by other organizations; PLSB, TRAC etc offset in Revenue line 25 Travel Grants.

Appendix A

NORTHERN LIGHTS LIBRARY SYSTEM					
2016 Budgeted Levy per Capita					
			REVENUE		
MUNICIPAL LEVIES	POP. (2014)		LEVY	MUNICIPAL	BOARD
Athabasca	2990	Municipal	\$5.07	\$15,159.30	
		Library Board	\$5.07		\$15,159.30
Athabasca, County of	7662	Municipal	\$5.07	\$38,846.34	
		Library Board	\$5.07		\$38,846.34
Beaver County	5689	Municipal	\$10.14	\$57,686.46	
Bon Accord	1488	Municipal	\$5.07	\$7,544.16	
		Library Board	\$5.07		\$7,544.16
Bondiss, S.V. of	106	Municipal	\$10.14	\$1,074.84	
Bonnyville	6921	Municipal	\$5.07	\$35,089.47	
		Library Board	\$5.07		\$35,089.47
Bonnyville, M.D. of	13233	Municipal	\$5.07	\$67,091.31	
		Library Board	\$5.07		\$67,091.31
Boyle	948	Municipal	\$5.07	\$4,806.36	
		Library Board	\$5.07		\$4,806.36
Bruderheim	1348	Municipal	\$5.07	\$6,834.36	
		Library Board	\$5.07		\$6,834.36
Chauvin	340	Municipal	\$5.07	\$1,723.80	
		Library Board	\$5.07		\$1,723.80
Cold Lake	15736	Municipal	\$5.07	\$79,781.52	
		Library Board	\$5.07		\$79,781.52
Edgerton	401	Municipal	\$5.07	\$2,033.07	
		Library Board	\$5.07		\$2,033.07
Elk Point	1571	Municipal	\$5.07	\$7,964.97	
		Library Board	\$5.07		\$7,964.97
Gibbons	3030	Municipal	\$5.07	\$15,362.10	
		Library Board	\$5.07		\$15,362.10
Holden	381	Municipal	\$5.07	\$1,931.67	
		Library Board	\$5.07		\$1,931.67
Innisfree	220	Municipal	\$5.07	\$1,115.40	
		Library Board	\$5.07		\$1,115.40
Irma	457	Municipal	\$5.07	\$2,316.99	
		Library Board	\$5.07		\$2,316.99
Kitscoty	967	Municipal	\$5.07	\$4,902.69	
		Library Board	\$5.07		\$4,902.69
Island Lake, S.V. of	243	Municipal	\$10.14	\$2,464.02	
Lac La Biche County	12220	Municipal	\$5.07	\$61,955.40	
		Library Board	\$5.07		\$61,955.40
Lamont County	3872	Municipal	\$5.07	\$19,631.04	
		Library Board	\$5.07		\$19,631.04
Lamont	1753	Municipal	\$5.07	\$8,887.71	
		Library Board	\$5.07		\$8,887.71
Mannville	803	Municipal	\$5.07	\$4,071.21	
		Library Board	\$5.07		\$4,071.21
Marwayne	667	Municipal	\$5.07	\$3,381.69	
		Library Board	\$5.07		\$3,381.69
Mewatha Beach, S.V. of	79	Municipal	\$10.14	\$801.06	
Minburn, County of	3278	Municipal	\$10.14	\$33,238.92	
Minburn, Village of	105	Municipal	\$10.14	\$1,064.70	
Morinville	9402	Municipal	\$5.07	\$47,668.14	
		Library Board	\$5.07		\$47,668.14
Mundare	855	Municipal	\$5.07	\$4,334.85	
		Library Board	\$5.07		\$4,334.85
Myrnam	370	Municipal	\$10.14	\$3,751.80	
Paradise Valley	174	Municipal	\$5.07	\$882.18	
		Library Board	\$5.07		\$882.18
Pelican Narrows, S.V. of	162	Municipal	\$10.14	\$1,642.68	
Redwater	2116	Municipal	\$5.07	\$10,728.12	
		Library Board	\$5.07		\$10,728.12
Ryley	497	Municipal	\$5.07	\$2,519.79	
		Library Board	\$5.07		\$2,519.79

NORTHERN LIGHTS LIBRARY SYSTEM

Appendix B

2016 Book Allotment @\$2.15			
MUNICIPAL LEVIES	POPULATION (2014)	FUNDS @ \$2.15	APPLICATIONS
Athabasca	2,990	\$6,428.50	
Athabasca, County of	7,662	\$16,473.30	Athabasca
			Boyle
			Grassland
			Rochester
			Wandering River
Beaver County	5,689	\$12,231.35	Holden
			Ryley
			Tofield
			Viking
Bon Accord	1,488	\$3,199.20	
Bonnyville	6,921	\$14,880.15	
Bonnyville, M.D. of	13,233	\$28,450.95	Bonnyville
			Cold Lake
Boyle	948	\$2,038.20	
Bondiss, S.V. of	106	\$227.90	Boyle
Bruderheim	1,348	\$2,898.20	
Chauvin	340	\$731.00	
Cold Lake	15,736	\$33,832.40	
Edgerton	401	\$862.15	
Elk Point	1,571	\$3,377.65	
Gibbons	3,030	\$6,514.50	
Holden	381	\$819.15	
Innisfree	220	\$473.00	
Irma	457	\$982.55	
Kitscoty	967	\$2,079.05	
Island Lake, S.V. of	243	\$522.45	Athabasca
Lac La Biche County	12,220	\$26,273.00	Lac La Biche
Lamont County	3,872	\$8,324.80	Bruderheim
			Lamont
			Mundare
Lamont	1,753	\$3,768.95	
Mannville	803	\$1,726.45	
Marwayne	667	\$1,434.05	
Mewatha Beach, S.V. of	79	\$169.85	Boyle
Minburn, County of	3,278	\$7,047.70	Mannville
			Innisfree
			Vegreville
Minburn Village of	105	\$225.75	Mannville
Morinville	9,402	\$20,214.30	
Mundare	855	\$1,838.25	
Myrnam	370	\$795.50	
Paradise Valley	174	\$374.10	
Pelican Narrows, S.V. of	162	\$348.30	Bonnyville
Redwater	2,116	\$4,549.40	
Ryley	497	\$1,068.55	
St. Paul	6,004	\$12,908.60	
St. Paul, County of	6,168	\$13,261.20	Ashmont
			Mallaig
Smoky Lake	1,022	\$2,197.30	
Smoky Lake, County of	2,459	\$5,286.85	Smoky Lake
			Waskatenau
			Vilna
Sturgeon County	19,578	\$42,092.70	Edmonton Garrison
			Gibbons
			Morinville
			Bon Accord
			Redwater

NORTHERN LIGHTS LIBRARY SYSTEM

Appendix B

2016 Book Allotment @\$2.15				
MUNICIPAL LEVIES	POPULATION (2014)	FUNDS @ \$2.15		APPLICATIONS
Sunset Beach, S.V. of	44	\$94.60		Athabasca
Thorhild, County of	3,417	\$7,346.55		Thorhild
				Newbrook
				Radway
Tofield	2,182	\$4,691.30		
Two Hills	1,431	\$3,076.65		
Two Hills, County of	3,160	\$6,794.00		Myrnam
				Two Hills
Vegreville	5,758	\$12,379.70		
Vermilion	4,545	\$9,771.75		
Vermilion River, County of	7,905	\$16,995.75		Marwayne
				Paradise Valley
				Vermilion
				Kitscoty
Viking	1,041	\$2,238.15		
Vilna	290	\$623.50		
Wainwright	6,289	\$13,521.35		
Wainwright, M.D. of	4,138	\$8,896.70		Wainwright
				Irma
				Edgerton
				Chauvin
Waskatenau	255	\$548.25		
Whispering Hills	108	\$232.20		Athabasca
S.V. of Island Lake South	72	\$154.80		Athabasca
	175,950	\$378,292.50		

Appendix C

NORTHERN LIGHTS LIBRARY SYSTEM		BOARD OF RECORD DISBURSEMENTS @ \$5.55			
2016 Board of Record Disbursements					
MUNICIPALITY	POPULATION	LIBRARIES	ALLOTMENT	OPERATING	
				Members	Non Members
Beaver County	5,689	Holden	\$2,447.13	\$7,315.86	Includes Bruce
		Ryley	\$2,447.13	\$6,065.86	
		Tofield	\$4,889.96	\$12,126.38	
		Viking	\$2,447.13	\$6,065.86	
Bondiss, S.V. of	106	Boyle	\$227.90	\$588.30	
Island Lake, S.V. of	243	Athabasca	\$522.45	\$1,348.65	
Mewatha Beach, S.V. of	79	Boyle	\$169.85	\$438.45	
Minburn, County of	3,278	Mannville	\$2,395.10	\$6,182.70	
		Innisfree	\$707.35	\$1,825.95	
		Vegreville	\$3,945.25	\$10,184.25	
Minburn Village of	105	Mannville	\$225.75	\$582.75	
Myrnam Village of	370	Myrnam	\$795.50	\$2,053.50	
Pelican Narrows, S.V. of	162	Bonnyville	\$348.30	\$899.10	
Smoky Lake, County of	2,459	Smoky Lake	\$2,642.35	\$6,820.95	
		Viina	\$1,322.25	\$3,413.25	
		Waskatenau	\$1,322.25	\$3,413.25	
Sturgeon County	19,578	Bon Accord	\$6,811.83	\$17,157.74	
		Edm. Garrison	\$6,948.57	\$17,547.00	
		Gibbons	\$6,897.29	\$17,401.03	
		Morinville	\$14,999.23	\$40,464.87	
		Redwater	\$6,435.79	\$16,087.26	
Sunset Beach, S.V. of	44	Athabasca	\$94.60	\$244.20	
Two Hills, County of	3,160	Two Hills	\$4,347.30	\$11,222.10	
		Myrnam	\$2,446.70	\$6,315.90	
Vermilion River, County of	7,905	Vermillion	\$6,798.30	\$17,549.10	
		Paradise Valley	\$3,399.15	\$8,774.55	
		Marwayne	\$3,399.15	\$8,774.55	
		Kitscoty	\$3,399.15	\$8,774.55	
Wainwright, M.D. of	4,138	Wainwright	\$4,448.59	\$11,482.95	
		Edgerton	\$1,334.76	\$3,446.55	
		Irma	\$1,777.75	\$4,589.85	
		Chauvin	\$1,335.60	\$3,446.55	
Whispering Hills, S.V. of	108	Athabasca	\$232.20	\$599.40	
S.V. of Island lake South	72	Athabasca	\$154.80	\$399.60	
TOTALS	47,496		\$ 102,116.41	\$ 263,602.81	

Total operating funds sent to Board of Record libraries **\$263,602.81**
 Operating funds may change per library due to funding formula
 given to NLLS by the municipality.