Belleville Public Library and John M. Parrott Art Gallery
254 Pinnacle Street, Belleville, Ontario K8N 3B1
TEL: (613) 968-6731 www.bellevillelibrary.ca

Agenda for the Regular Meeting of the Belleville Public Library Board – Tuesday, 17 November 2026 at 6:00 PM in the Board Room

1. Call to Order
2. Declarations of pecuniary interest by Library Board Members
3. Motion to approve the agenda for the Regular Meeting of 17 November 2026
4. Motion to approve the minutes of the Regular Meeting of 20 October 2026
5. Items for Information

   - Statistics: October 2026
   - Media Report
   - Google Review Report

   Resolution:

   "THAT the items for information be received."

6. Financial Statement to 31 October 2026

   Resolution:

   "THAT the Financial Statement to 31 October 2026 be approved as presented."

7. Library Board Meeting and closure dates for 2027

   Resolution:

   "THAT the Board approves the 2027 Board meeting dates as presented; AND THAT the Board approves the 2027 closure dates as presented."

8. Report to the Belleville Public Library Board 26_13: Accession of paintings donated to the Parrott Gallery

Resolution:

"THAT the Board receives Report 26_13 and approves the accession of the following two original paintings by Manly MacDonald to the Gallery permanent collection, as received recently by donation, as recommended by the Gallery Curator: *Weir on the Don River in Winter*, and *Along the Don River in Winter*."

9. Revised 2027 Belleville Public Library Board Capital and Operating budget requests for 2027

Resolution:

"THAT the Board, in recognition that the cost of living is a growing concern and a serious challenge for most municipal taxpayers, revises the Library Board 2027 Capital budget request to Council to cancel the following two proposed capital projects and remove them from the Board's previously approved submission: (1) Gallery servery equipment replacement, and (2) new office for library supervisory staff; AND THAT the Board also revises the 2027 Library Board Operating Budget and Municipal Operating Grant request as presented, with a total requested increase of 3.15% over the 2026 amount, or $89,500; AND THAT the Board directs the CEO to submit the two revised budgetary request submissions to the City for Council's consideration."

10. Other business
11. Adjournment

Next meeting: January 19, 2027, 6:00 p.m. in the 2nd floor Board Room, Belleville Public Library (anticipated to be the first meeting of the new Board / new Board term)

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The Minutes of the Regular Meeting of the Belleville Public Library Board on Tuesday, 20 October 2026 at 6:00 PM in the Board Room

Present: Councillor P. Carr (Chair); P. Appolon; Councillor K. Henderson; R. Ingersoll; M. Roberts; Councillor M. Seu

T. Pross, CEO;
J. Van Manen, Payroll and Accounts Administrator

Regrets: H. Dewar; G. Fraiberg; S. Jennings; E. Lindenberg;

Media: None

1. **Call to Order:** The meeting was called to order by the Chair at 6:02 p.m.

2. **Declarations of pecuniary interest by Board Members:** None

3. **Motion to approve the agenda for the Regular Meeting of 20 October 2026**

   MOVED by M. Roberts, **SECONDED** by R. Ingersoll, THAT the agenda for the Regular Meeting of 20 October 2026 be approved. **CARRIED**

4. **Motion to approve the minutes for the Regular Meeting of 15 September 2026**

   MOVED by R. Ingersoll, **SECONDED** by M. Roberts, THAT the minutes for the Regular Meeting of 15 September 2026 be approved. **CARRIED**

   No business arising from the minutes.

5. **Items for Information**

   - **Statistics September 2026**
   - **Media Report**
   - **Google Review Report**

   MOVED by P. Appolon, **SECONDED** by Councillor Henderson, THAT the items for information be received. **CARRIED**

Belleville Public Library and John M. Parrott Art Gallery
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6. Financial Statement to 30 September 2026

MOVED by M. Roberts, **SECONDED** by R. Ingersoll, THAT the Financial Statement to 30 September 2026 be approved as presented. **CARRIED**

7. Report to the Belleville Public Library Board 26_10: Hoopla usage statistics and cost details

MOVED by Councillor Henderson, **SECONDED** by P. Appolon, THAT the Board receives Report 26_10: Hoopla usage statistics and cost details for information. **CARRIED**

8. Report to the Belleville Public Library Board 26_11: Room rental fee review and approval of 2027 rates

MOVED by M. Roberts, **SECONDED** by R. Ingersoll, THAT the Board receives Report 26_11: Room rental fee review and approval of 2027 rates for information, AND THAT the Board approves the proposed 2027 room rental rates as presented. **CARRIED**

9. Report to the Belleville Public Library Board 26_12: CloudLibrary 2-year pilot project approval

MOVED by M. Roberts, **SECONDED** by P. Appolon, THAT the Board receives report 26_12 CloudLibrary 2-year pilot project approval; AND THAT the Board directs the CEO to engage with OCLC to introduce the CloudLibrary platform for BPL patrons effective 1 January 2027, including the CloudLink option, with a review no later than 30 September 2028 to evaluate the product ahead of the 2029 budget year; AND THAT the Board approves a $5,000 transfer from the Library Materials Reserve Fund to cover the 2027 platform fees to implement the service. **CARRIED**

10. Revised Capital budget request for 2027

MOVED by Councillor Henderson, **SECONDED** by M. Roberts, THAT the Board approves the revised 2027 Capital Budget submission as presented and directs the CEO to submit the budget requests to the City of Belleville for Council's consideration. **CARRIED**

11. Operating Budget and Municipal grant request approval

MOVED by R. Ingersoll, **SECONDED** by P. Appolon, THAT the Board approves the Draft 2027 Operating Budget as presented and directs the CEO to submit the Municipal Operating Grant request to the City of Belleville for Council's consideration. **CARRIED**

12. Other business: Reminder to the Board about the following events:

- Author event with Terry Fallis - Belleville Club Friday, Oct 23, 6-8 p.m.
- Local Author Fair - Belleville Public Library, Sat Oct 24. 2-4 p.m.
- Author event with Jane Urquhart - Glanmore House, Saturday Oct. 24, 6-8 p.m.
- Staff Appreciation Dinner - Boston Pizza, Tuesday, Nov 24, 5-8 p.m.

13. Adjournment: The meeting was adjourned at 6:15 p.m. on a motion by Councillor Henderson.

Next meeting: November 17, 2026, 6:00 p.m. in the 2nd floor Board Room, Belleville Public Library

October 2026

Circulation: physical

Inter-library loans - lent

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
67	55	1,059	679	56%

Inter-library loans - borrowed

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
96	32	763	630	21%

3D Prints

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
3	3	57	58	-2%

All ages - CD audiobooks

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
263	343	2,795	2,891	-3%

Hotspot Loans

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
37	50	351	548	-36%

Adult - DVD

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
2,102	2,530	21,463	25,698	-16%

Children - DVD

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
425	452	4,397	5,667	-22%

Adult and teen - print

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
13,575	14,043	133,359	141,826	-6%

Children - print

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
9,542	9,798	93,867	100,401	-7%

Genre breakdown (print): children's

General	French	Board books	Picture books	Graphic novels
4,231	368	493	2,903	1547

Genre breakdown (print): adult

General	Non-fiction	Romance	Sci-fi	Fantasy
5,725	1,539	940	165	372

Periodicals	French	Inspirational	Western	Mystery
223	25	101	94	1483

Biography	Large print	Teen / YA	Graphic Novels	Special Collections
530	1184	439	631	124

Total physical circulation

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
25,944	27,216	256,232	277,031	-8%

Circulation: digital

Hoopla

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
1,257	1,303	12,524	12,814	-2%

Kanopy

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
233	206	2,420	2,747	-12%

Overdrive - eBooks

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
3,267	3,251	34,185	32,387	6%

Overdrive - audiobooks

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
2,374	2,028	22,949	18,533	24%

Overdrive - Magazines

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
2,068	1,813	18,929	16,188	17%

MediciTV

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
11	18	152	564	-73%

Total digital circulation

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
9,210	8,619	91,159	83,233	10%

TOTAL CIRCULATION

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
35,154	35,835	347,391	360,264	-4%

Percentage of total circulation (%)

2026 YTD Physical	2026 YTD Digital	2025 YTD Physical	2025 YTD Digital
74%	26%	77%	23%

Reserves placed

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
2,754	2,978	29,332	30,640	-4%

Reserves filled

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
2,678	2,897	25,776	27,388	-6%

Public computer usage

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
1,056	1,152	10,261	12,382	-17%

Overdue notices

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
182	222	1,831	1,960	-7%

Gallery Programs

Number of programs / events

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
7	7	68	60	13%

Attendance

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
128	116	1,343	1,408	-5%

Number of gallery opening receptions

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
2	1	14	15	-7%

Attendance

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
145	140	848	1,106	-23%

Children's Programs

Number of programs / events

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
25	19	233	230	1%

Attendance

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
602	427	6,252	6,830	-8%

Teen Programs

Number of programs / events

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
3	4	53	36	47%

Attendance

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
114	83	1,027	637	61%

Adult Programs

Number of programs / events

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
29	28	288	272	6%

Attendance

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
455	466	3,469	3,601	-4%

Total number of programs / events

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
66	59	656	613	7%

Total attendance

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
1,444	1,232	12,939	13,582	-5%

General

Patrons entering building

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
12,069	11,645	110,356	120,840	-9%

Class visits Library

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
11	11	50	57	-12%

Attendance

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
493	451	1,919	2,225	-14%

Class visits Gallery

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
5	5	32	29	10%

Attendance

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
243	215	1,099	1,201	-8%

Number of Visiting Library Service visits

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
39	34	413	346	19%

New registrations

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
215	214	1,909	1,888	1%

Virtual Branch

Website visits

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
21,583	21,187	230,059	211,987	9%

of Social media followers

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
7,541	6,899	7,541	6,899	9%

Research and Learning

Electronic resource usage

Ancestry	Canadian Ref Centre	History Alive	Mango Language	Tumblebooks
36	1	405	204	9

Novelist Plus	Gale Courses	Academic Search Premier	Hobbies & Crafts Source	MasterFILE Premier + Primary Search
12	18	1	4	1

Total Electronic resource usage

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
691	1,055	31,931	6,842	367%

Research requests and ask-a-librarian

Oct 2026	Oct 2025	2026 YTD	2025 YTD	YTD % Change
71	61	723	599	21%

Media Coverage
October 2026

Llibrary Line	From local authors to birdwatching: Discover what's up at the library - Jenny Pust, Librarian Coordinator	Intelligencer Online	October 2
		Intelligencer	October 6
	Perspectives: Home is Where My Heart Is opening later this month - Kailey Robinson, Library Assistant	Intelligencer Online	October 16
		Intelligencer	October 20
	Haunting Reads - Ann Nicol, Library Assistant	Intelligencer Online	October 13
	Fascinating non-fiction available at Belleville Public Library - Audra Kent, Administrative Assistant	Intelligencer Online	October 27
		Intellingencer	October 27
Articles	Janet Kellough: Steeped in Stories from the County - Ardith Racey	Intelligencer Online	October 1
	Belleville Library and Bay of Quinte Bird Team lending Bird Watching Kits - Tim Meeks	Intelligencer Online	October 10
		Intelligencer	October 10
	Seriously Funny: The Stories and Success of Terry Fallis	Intelligencer Online	October 15
		Intelligencer	October 15
TV News	New Bird Watching Kits at Belleville Library	Global News.ca	Oct 23, 2026

Google reviews – October 2026

Current Google star rating = 4.4 stars, with 127 reviews total

Recent reviews / ratings: October 2026

3 reviews, 1 with text

Rating (number of stars)	Review (if included)
5	Very cool, calm and cozy place to read.
5	
5	

Library Detail - Monthly

For Period Ending 31-Oct-2026

	BUDGET	CURRENT YTD	VARIANCE	% SPENT	LAST YEAR YTD	LAST YEAR TOTAL
LIBRARY FUND						
REVENUE						
REVENUE						
Revenue Details						
MUNICIPAL GRANTS	-2,845,500.00	-2,370,000.00	-475,500.00	83.29	-2,311,000.00	-2,765,140.87
FEDERAL GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
PROVINCIAL GRANTS	-94,000.00	-4,505.60	-89,494.40	4.79	-8,043.80	-95,639.60
HASTINET PARTNERSHIP	0.00	0.00	0.00	0.00	0.00	0.00
USER FEES	-44,000.00	-45,719.49	1,719.49	103.91	-42,278.99	-51,118.55
DONATIONS REVENUE	-6,000.00	-38,502.91	32,502.91	641.72	-4,841.72	-67,819.69
INVESTMENT INCOME	-26,000.00	-19,100.17	-6,899.83	73.46	-27,096.97	-30,553.94
OTHER REVENUE	-74,500.00	-35,885.00	-38,615.00	48.17	-45,930.26	-93,333.48
SALES OF GOODS	-500.00	-136.05	-363.95	27.21	-158.83	-187.99
RESERVE FUND TRANSFERS	-110,000.00	0.00	-110,000.00	0.00	0.00	-30,000.00
TRUST FUNDS	-1,000.00	0.00	-1,000.00	0.00	0.00	-5,324.08
Total Revenue Details	**-3,201,500.00**	**-2,513,849.22**	**-687,650.78**	**78.52**	**-2,439,350.57**	**-3,139,118.20**
Total REVENUE	**-3,201,500.00**	**-2,513,849.22**	**-687,650.78**	**78.52**	**-2,439,350.57**	**-3,139,118.20**
Total REVENUE	**-3,201,500.00**	**-2,513,849.22**	**-687,650.78**	**78.52**	**-2,439,350.57**	**-3,139,118.20**
EXPENDITURES						
EXPENDITURES						
Expenditures Detail						
LIBRARY LABOUR - REGULAR	2,367,500.00	1,892,062.75	475,437.25	79.92	1,823,847.56	2,346,721.71
LIBRARY LABOUR - SUMMER	6,500.00	5,464.36	1,035.64	84.07	0.00	0.00
GALLERY OPERATION	5,000.00	5,050.46	-50.46	101.01	3,963.32	5,234.26
Sales of Goods - COGS	0.00	0.00	0.00	0.00	0.00	0.00
LIBRARY MATERIALS - BOOKS	100,000.00	83,250.72	16,749.28	83.25	81,596.77	7,170.32
LIBRARY MATERIALS - PERIODICALS	4,000.00	1,791.71	2,208.29	44.79	1,674.04	4,276.84
LIBRARY MATERIALS - CD	0.00	0.00	0.00	0.00	0.00	0.00
LIBRARY MATERIALS - DISC MEDIA	28,500.00	22,664.67	5,835.33	79.53	24,985.23	0.00
LIBRARY MATERIALS ELECTRONIC RESOURCES	109,500.00	91,823.31	17,676.69	83.86	87,232.14	116,142.01
LIBRARY MATERIALS - MICROFILM	5,500.00	5,059.49	440.51	91.99	5,405.88	2,416.80
LIBRARY MATERIALS - ART	0.00	0.00	0.00	0.00	0.00	0.00
LIBRARY PROGRAMS	8,000.00	5,778.43	2,221.57	72.23	7,011.47	8,700.94
FACILITY OPERATION	200,500.00	142,938.73	57,561.27	71.29	162,494.88	218,730.81
ADMINISTRATION	282,000.00	213,507.27	68,492.73	75.71	168,378.33	271,409.48
SPECIAL PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00
DONATIONS/AWARDS	500.00	500.00	0.00	100.00	0.00	0.00
HASTINET	59,000.00	53,207.01	5,792.99	90.18	50,273.72	58,461.81
AMORTIZATION EXPENSE	0.00	0.00	0.00	0.00	0.00	168,254.72
TRANSFERS TO RESERVES	25,000.00	23,732.00	1,268.00	94.93	0.00	7,493.95
Total Expenditures Detail	**3,201,500.00**	**2,546,830.91**	**654,669.09**	**79.55**	**2,416,863.34**	**3,215,013.65**

Library Detail - Monthly

For Period Ending 31-Oct-2026

	BUDGET	CURRENT YTD	VARIANCE	% SPENT	LAST YEAR YTD	LAST YEAR TOTAL
LIBRARY FUND						
Total EXPENDITURES	3,201,500.00	2,546,830.91	654,669.09	79.55	2,416,863.34	3,215,013.65
Total EXPENDITURES	3,201,500.00	2,546,830.91	654,669.09	79.55	2,416,863.34	3,215,013.65
Surplus/Deficit	0.00	32,981.69	-32,981.69	0.00	-22,487.23	75,895.45
Total LIBRARY FUND	0.00	32,981.69	-32,981.69	0.00	-22,487.23	75,895.45
Total Surplus (-)/Deficit	0.00	32,981.69	-32,981.69	0.00	-22,487.23	75,895.45

Proposed 2027 Board Meeting Dates

Trevor Pross **November 2026**

Suggested resolution:

THAT the Board approves the 2027 Board meeting dates as presented; AND THAT the Board approves the 2027 closure dates as presented.

-or with the following changes or additions-

Approval of Board meeting dates for 2027

The Board generally meets on the third Tuesday of the month at 6:00 p.m.

The Board must meet monthly for a minimum of 7 meetings per year, as per the Public Libraries Act.

Proposed 2027 Board meeting dates:

January 19

February 16

April 20

June 15

September 21

October 19

November 16

Approval of building closure dates for 2027

The Board must approve the closing of the Library/Gallery for holidays or special events. The following dates are proposed for 2027.

Mandated closures outlined in the Collective Agreement are marked with an asterisk (*)

Proposed 2027 building closure dates:

New Year's Day*	Friday, January 1
Family Day*	Monday, February 15
Good Friday*	Friday, March 26
Easter Sunday*	Sunday, March 28
Easter Monday	Monday, March 29
Victoria Day*	Monday, May 24
Canada Day*	Thursday, July 1
Sunday summer closures*	Sunday, June 27 to and including Sunday, Sept 5
Civic Holiday*	Monday, August 2
Labour Day*	Monday, September 6
National Day TRC*	Thursday, September 30
Thanksgiving*	Monday, October 11
Staff & volunteer appreciation	Tuesday, November 23, Close 5:00 p.m.
Christmas Eve*	Friday, December 24
Christmas Day*	Saturday, December 25
Boxing Day*	Sunday, December 26
Early closure NY Eve	Friday, December 31, Close 4:00-5:00 p.m.

Report to the Belleville Public Library Board 26_13: Accession of donated Manly MacDonald paintings

Trevor Pross November 2026

Suggested Resolution:

THAT the Board receives Report 26_13 and approves the accession of the following two original paintings by Manly MacDonald to the Gallery permanent collection, as received recently by donation, as recommended by the Gallery Curator:

- Weir on the Don River in Winter (value $10,500)
- Along the Don River in Winter (value $14,500)

Background

Any donated artwork valued over $1,000, or a series / collection of pieces valued together over $2500, requires Board approval prior to accession into the permanent collection.

These two original paintings were appraised at a total value of $25,000 for insurance / tax receipt purposes. They are in good condition.

The pieces were generously donated by an art collector in Vancouver, who also paid for the shipping costs to deliver the paintings to us. We provided a tax receipt for the appraised value of the work, and also provided a tax receipt for the considerable shipping costs incurred by the donor.





Cover sheet: Revised 2027 Belleville Public Library Board Capital and Operating Budget submissions to the City of Belleville

November 2026

Suggested resolution:

> THAT the Board, in recognition that the cost of living is a growing concern and a serious challenge for most municipal taxpayers, revises the Library Board 2027 Capital budget request to Council to cancel the following two proposed capital projects and remove them from the Board's previously approved submission: (1) Gallery servery equipment replacement, and (2) new office for library supervisory staff; AND THAT the Board also revises the 2027 Library Board Operating Budget and Municipal Operating Grant request as presented, with a total requested increase of 3.15% over the 2026 amount, or $89,500; AND THAT the Board directs the CEO to submit the two revised budgetary request submissions to the City for Council's consideration.

Background

During the recent municipal election campaign, it became clear that affordability and the high cost of living is the most important issue for local taxpayers.

The Capital and Operating budget request submissions for 2027 were approved by the Board at their October 2026 meeting.

It is recommended that both submissions be revised to lessen the impact on the 2027 tax levy. The capital budget cancellations will also conserve Library reserve funds for future use.

The capital projects may be pursued in future, either through grant or donation funding or as a future City capital budget request.

Capital budget

The original approved submission is detailed as follows:

1. Gallery servery equipment replacement - $5,000 from reserves, $3,000 requested from City [recommend cancel / defer]

2. New office for library supervisory staff - $15,000 from reserves, $5,000 from City [recommend cancel / defer]

3. General IT equipment replacement, staff and public machines - $15,000 from reserves, $5,000 from City

4. Self-serve library equipment - $65,000 from reserves, $45,000 from City

Total cost of original capital submission:

$100,000 from reserves

$58,000 requested from City

Total cost of revised capital submission:

$80,000 from reserves

$50,000 requested from City

Operating budget

The CEO recommends that the Board revise the 2027 Operating Budget and Municipal Operating Grant request from the originally approved 5.25% requested increase ($149,500) to a new requested amount of 3.15% ($89,500).

This provides a savings of $60,000 in requested tax-supported grant funding over the previously approved budget.

Please see attached revised 2027 Operating Budget for approval.

The following changes were made to the budget when compared to the originally approved submission.

Reductions included:

- Transfers from operating to reserves
- Meeting expenses
- Training and consulting fees
- City services reimbursement
- Summer student salary
- Overall salaries and benefits (will not impact staff)

Cancelled:

- Hoopla digital platform (effective 1 January 2027)

Slight increase:

- Kanopy and CloudLibrary electronic resources (with Hoopla removed)
- Insurance and legal fees
- Revenue from Gallery sales and non-resident fees
- Transfers from reserves to operating

-end-