

Western Counties Regional Library Board - Formula Funding Model

Proposed Effective Date: 2020 - 2021

	Funding Ratio	Old Model	New Model	\$ Increase	% Increase
Provincial	71%	\$1,120,300	\$1,320,500	\$200,200	18%
Municipal	26%	\$373,500	\$483,600	\$110,100	29%
Board	3%	\$43,100	\$55,800	\$12,700	29%
Total Available	100%	\$1,536,900	\$1,859,900	\$323,000	21%

Population:	
2017 Population	56,097
Old Model	59,303
Population Change	(3,206)

- “2017 Population” figures are from July 2017 estimates from the 2011 Census
- “Old Model” population figures were 2009 estimates from the 2006 Census

Staffing:			
	Number of positions	Salary Rate	Staffing cost
Base Staffing:			
CEO	1	\$92,500	\$92,500
Deputy CEO	1	\$82,500	\$82,500
Finance/Bookkeeper	1	\$45,000	\$45,000
Administrative Support	1	\$35,000	\$35,000
Community Engagement	1	\$62,500	\$62,500
IT Support	1	\$62,500	\$62,500
Other Staff:			
Scalable Staff	25	\$40,000	\$1,000,000
Staffing Total	31		\$1,380,000

- Total salary costs for “Base Staffing” is a set rate of \$380,000 per region
- “Scalable Staff” is calculated at 1 Staff per 2,200 (the “Average Rural Staffing Ratio Per Capita”), at an average salary of \$40,000

Operating Costs:	
Base Amount:	\$15,000
Per capita total:	\$84,100
Total:	\$99,100

- Operating cost per capita rate is \$1.50

Collections Costs	
Base Amount:	\$7,800
Per capita total:	\$196,300
Total:	\$204,100

- Collections costs per capita rate is \$3.50

Other Factors:	
• Staff Technology:	\$12,400
○ Calculated at \$400/staff member annually	
• Public Access Computers:	\$26,300
○ Based on a 3-year annual refresh cycle. Calculated at \$1,000/existing PAC divided by 3	
• French Language & Equity Programming:	\$138,000

Comparison between current and proposed Municipal Unit Contributions

Municipal Unit	2015-16 % of Total	2015-16 Share of Total	Proposed % of Total	Proposed Share of Total	\$ Change	% Change
Dist. of Argyle	0.1446	\$54,013	0.1428	\$69,100	\$15,087	28
Dist. of Barrington	0.1191	\$44,471	0.1198	\$57,900	\$13,429	30
Dist. of Clare	0.1429	\$53,377	0.1438	\$69,600	\$16,123	30
Dist. of Digby	0.1303	\$48,653	0.1308	\$63,300	\$14,647	30
Dist. of Shelburne	0.0787	\$29,400	0.0761	\$36,800	\$7,400	25
Dist. of Yarmouth	0.1751	\$65,394	0.1779	\$86,000	\$20,606	\$ 0.32
Clark's Harbour	0.0141	\$5,272	0.0141	\$6,800	\$1,528	29
Digby	0.0340	\$12,703	0.0373	\$18,000	\$5,297	42
Lockeport	0.0109	\$4,088	0.0104	\$5,000	\$912	22
Shelburne	0.0312	\$11,652	0.0299	\$14,500	\$2,848	24
Yarmouth	0.1191	\$44,478	0.1171	\$56,600	\$12,122	27
	1	\$373,500	1	\$483,600	110,100	29