

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	\$1,360,500 (includes \$138,000 French grant)	\$240,200	21%
Municipal	26%	\$373,500	\$447,700	\$74,200	20%
Board	3%	\$43,100	\$51,700	\$8,600	20%
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: **\$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	\$63,900	\$9,887	18%
Dist. of Barrington	0.1191	\$44,471	0.1198	\$53,600	\$9,129	21%
Dist. of Clare	0.1429	\$53,377	0.1438	\$64,500	\$11,123	21%
Dist. of Digby	0.1303	\$48,653	0.1308	\$58,600	\$9,947	20%
Dist. of Shelburne	0.0787	\$29,400	0.0761	\$34,100	\$4,700	16%
Dist. of Yarmouth	0.1751	\$65,394	0.1779	\$79,600	\$14,206	22%
Clark's Harbour	0.0141	\$5,272	0.0141	\$6,300	\$1,028	19%
Digby	0.0340	\$12,703	0.0373	\$16,700	\$612	31%
Lockeport	0.0109	\$4,088	0.0104	\$4,700	\$1,748	15%
Shelburne	0.0312	\$11,652	0.0299	\$13,400	\$1,748	15%
Yarmouth	0.1191	\$44,478	0.1171	\$52,400	\$7,922	18%
	1	\$373,500	1	\$447,800	\$74,300	20%