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Service Area

- Headquartered in Nanaimo
- Serving the region
- Since 1936

The map shows the Pacific Coast of Vancouver Island, divided into three main regions: Haida Gwaii (northwest), Central Coast (middle), and Vancouver Island (south). Numerous towns and cities are marked with dots and labeled, including Masset, Port Clements, Bella Coola, Port Hardy, Port Alice, Sayward, Courtenay, Comox, Nanaimo, and Sooke. The Pacific Ocean is labeled to the west.

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VISION

A thriving, connected, cohesive, and empowered region of Island and coastal communities.

MISSION

We lift our communities by providing barrier-free, region-wide, and equitable access to a unique and critical blend of Collective Services.

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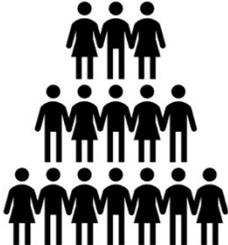
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IMPACT | Nanaimo

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Impact

- 34K+ resident cardholders (30%)
- 43K visitors projected to year-end



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Impact

- 300 events attended by 13K people



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Impact

- 2K room bookings to-date in 2024
- 12 hours of usage / business day
- 15K attendees



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Physical collection ROI

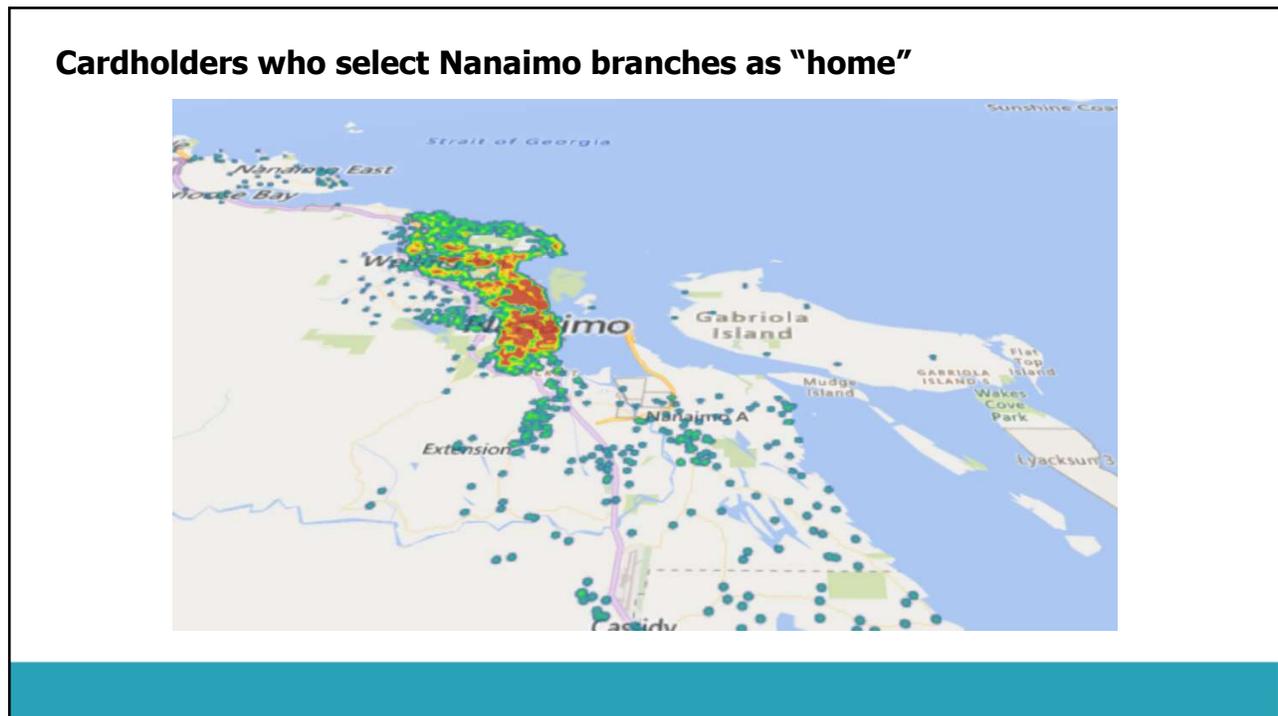
- 563K items borrowed by year end
- \$12.3M valuation

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- 117% of the '24 levy returned
- Savings of \$363/card



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BUDGET 2025



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Budget 2025 key dates

- May 10 Budget assumptions – Joint Audit & Finance and Executive Committees
- June 8 Budget assumptions – Board
- June 8 Budget assumptions shared with CAO's/CFO's
- July 5 Budget draft 1 – Audit & Finance Committee
- July 26 Budget draft 2 – Audit & Finance Committee; Executive Committee
- September 14 Budget draft 3 – presented & approved - Board
- September/October Budget technical briefings with CAO's/CFO's



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Budget 2025 hi-lights

- Maintains VIRL's existing service levels, inclusive of VIRL's Standardized Schedules and Operating Review.
- Reduces budgets via cost efficiencies where these do not substantially impact VIRL's overall service levels.
- Scales up fundraising and revenue diversification.



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Budget 2025 hi-lights

- Modified needs-based budget.
- A high percentage of VIRL's 2025 expenditures are fixed or firm (97%).
- One of two VIRL Collective Agreements expires at the end of 2024.



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Capital budget

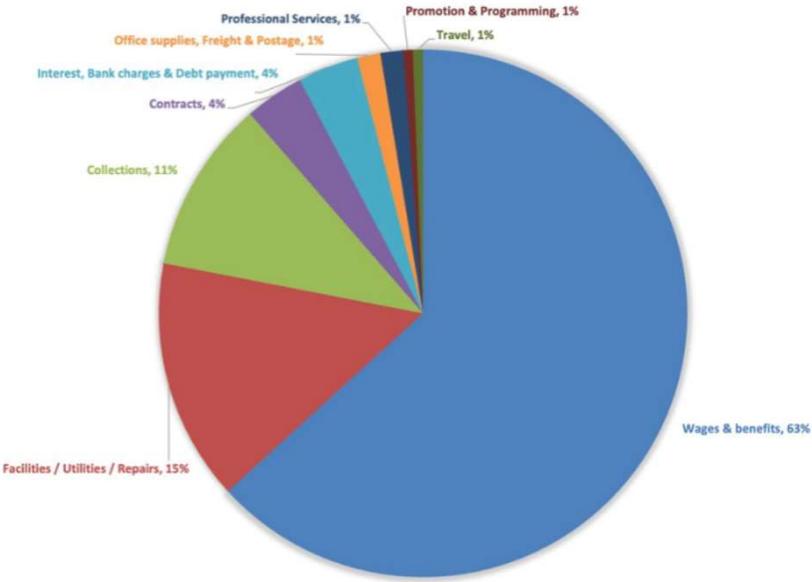
- Capital levy at 1.37% for a second year.
- Per VIRL's Facilities Policy and Facilities Master Plan, Budget reflects residual commitments from 2023 (Masset and Campbell River).
- Two projects - Tahsis and Tofino (Part 1 of 2) are emerging from Step 2 of the Capital Projects Process, totaling \$1.9M.



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By the numbers

- The total member levy is increased by \$1.9M or 5.97% over 2024
- Local Government levies will contribute \$34M
- From \$68 to \$69 Per Capita, overall
- City of Nanaimo VIRL 2025 levy:
 - \$6.9M
 - \$394K or 6.05% over '24



Category	Percentage
Wages & benefits	63%
Facilities / Utilities / Repairs	15%
Collections	11%
Interest, Bank charges & Debt payment	4%
Contracts	4%
Professional Services	1%
Office supplies, Freight & Postage	1%
Promotion & Programming	1%
Travel	1%

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In comparison ('23/'24)

Community	Population	Library Cost	Library Branches	Physical Collection Size
North Vancouver District	94K	\$7.2M (2023)	2+ express	400K+
City of Victoria (GVPL)	95K	\$6.73M (2024)	2	800K+
Nanaimo (VIRL)	106K	\$5.7M (2024)	3	800K+ (3rd largest in BC)
Kelowna (ORL)	132K	\$7.8M (2024)	3	800K
Coquitlam	154K	\$6.7M (2023)	2 + mobile	200K+

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Navigating Together

2025 BC Library Conference
May 7- 9, 2025

British Columbia Library Association

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