

## Special Early Years Report!

- ◆ **New furnishings** and great **new children's books** at both Fonthill and Maple Acre; new **parent resource area** and **school liaison and tours** begin in 2002-2003.
- ◆ With the **receipt of a 2003-2005 Early Years grant** in May, the library is able to continue to improve children's services. Our Early Years Coordinator develops and offers Babies First, Toddler Time and Parenting Programs in fall of 2003.
- ◆ Library Board approves the **Early Years Mobile Unit Van visits** each Friday morning at the Fonthill Branch, waiving the normal rental fee.

## ≈ Our Thanks to ≈

- ◆ Human Resources Development Canada; Ministry of Culture; Ministry of Community, Family and Social Services; Bell-Nexia; the Community Access Program (offered by Industry Canada and OLA) and Trillium Foundation for their contributions of funding, services and project support.
- ◆ Pelham Art Festival, the Pelham Friends, the Maple Acre Friends and the fundraising programs made so successful by our users (such as Adopt-A-Book), Fonthill Lionesses, Fonthill Rotary, and local businesses.
- ◆ **54 volunteers contributed 390 hours of their time to our Libraries – Thanks so much to all of you!!**

## Town of Pelham Public Library Board Consolidated Statement of Financial Activities

For the Year Ended December 31, 2003

	Budget 2003 (Unaudited)	Actual 2003
<b>Revenue</b>		
Municipal contribution	\$ 354,190	<b>\$354,190</b>
Municipal reserve contribution	-	-
Grants (Note 2)	23,300	<b>41,772</b>
Program fees (Note 3)	-	<b>12,286</b>
Transfers from donation trust fund	-	<b>30,328</b>
Development charges	10,000	<b>10,000</b>
Other (Note 4)	<u>22,000</u>	<u><b>31,441</b></u>
Total revenue	<u>409,490</u>	<u><b>480,017</b></u>
<b>Expenditures</b>		
Salaries, wages and benefits (Note 5)	260,000	<b>256,589</b>
Books, periodicals and other media	63,150	<b>72,957</b>
Electronic resources and maintenance	8,000	<b>7,843</b>
Administration	15,650	<b>18,962</b>
Furnishings and office equipment	8,165	<b>20,081</b>
Insurance	2,350	<b>2,333</b>
Utilities	21,250	<b>15,551</b>
Repairs and maintenance	27,025	<b>46,264</b>
Supplies	3,900	<b>9,928</b>
Programs (Note 6)	-	<b>17,452</b>
Total expenditures	<u>409,490</u>	<u><b>467,960</b></u>
Change in fund balances	-	<b>12,057</b>
Surplus (deficit), beginning of year	<u>3,554</u>	<u><b>3,554</b></u>
Surplus, end of year	<u>\$ 3,554</u>	<u><b>\$ 15,611</b></u>

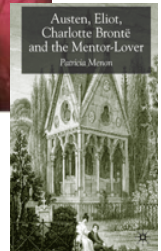
## TOWN OF PELHAM PUBLIC LIBRARY Annual Report 2003

### New Look



**Even More  
Reasons to  
Visit !**

### New Programs



### New Mission Statement:

*The Pelham Public Library, the informational and cultural hub of the community, will provide accessible and equitable life-long learning and leisure materials for the Town of Pelham. Through our staffing, collections, programs and buildings the Library provides a relevant and convenient portal to resources and services.*

### New Vision Statement:

*As a vibrant, efficient, responsive institution we will fulfill community development needs within our traditional context and anticipate new avenues for expanding our role as the cultural cornerstone of the community.*



# The Pelham Public Library

## Board of Trustees 2003

Teresa Ross, Chairperson  
 Karen Cook, Vice Chairperson  
 Dr. John Clipsham  
 Andy Ferguson  
 Reggie Huppunen  
 Richard McDermott  
 Adrian White  
 Robert Winter  
 Councillor Sandee Matthews

November 2003  
 Robert Winter, Chairperson  
 Richard McDermott, Vice Chair  
 Mary Balint  
 Karen Cook  
 Bob Gibson  
 Ivan Roden  
 Sharon Singer  
 William Snyder  
 Councillor Malcolm Allen

Stephanie Stowe, C.E.O.  
 June Bowslaugh, Assistant Director

*Special thanks to the Library Staff for their efforts and dedication throughout 2003!*

## Pelham Public Library Board Highlights

- ◆ *In January, Mrs. Teresa Ross became Board Chairperson, replacing Dr. John Clipsham. Our thanks to Dr. Clipsham for his dedication and years of service to the Pelham Public Library and our community.*
- ◆ *With the Municipal Election in November 2003, Library Board members opted for other challenges. We thank for their years of service: Teresa Ross, Andy Ferguson, Regina Huppunen, Adrian White, Dr. John Clipsham, and Councillor Sandee Matthews.*
- ◆ *Council appointed six new members in November to the Pelham Public Library Board. Returning Board members Robert Winter and Richard McDermott became Chairperson and Vice-Chairperson of the Library Board.*
- ◆ *Completing the Pelham Public Library's first Strategic Plan was a Board priority in 2003. This Plan provided the platform for an exceptionally busy and successful year. Pelham Public Library Board and staff look forward to building on Strategic Plan initiatives to provide the best possible public library service to our community in years to come.*

## Strategic Plan Priorities:

- ◆ Planning to accommodate Pelham's projected population growth by meeting the changing service requirements of the community through the development of the facilities, collections, and staffing resources our public libraries will need.
- ◆ Nurturing existing partners and sponsors and forging new partnerships at the community, business and government level which address both present and future fiscal and service needs, in the context of public library/community development.
- ◆ Communicating and advocating the public library's services, collections and accomplishments, and their impact on our community's well-being and development.

## Strategic Plan Report 2003

As a result of the Strategic Plan, presented to Council April 2003 the following initiatives were brought to fruition:

- ◆ **Hours of operation** at Maple Acre Branch **increased**
- ◆ **Staffing** identified as a major issue: new **Child/Youth Services Coordinator** position filled by Mrs. Tara Druzina
- ◆ **Easier public access to collections** identified as a goal: HRDC approves a Job Creation Grant to bring on a Technical Services Assistant for one year to catalogue/process videotapes.
- ◆ The **Public Library's first Volunteer/Sponsor Appreciation event** was held in October.

- ◆ **First Teen Advisory Committee meeting and Teen Book Club** held in the fall.
- ◆ **Fonhill Branch interior was repaired and repainted** in August.
- ◆ **Maple Acre Branch interior repaired and repainted** in October.
- ◆ **Improvement of access at Fonhill** through receipt of a **Trillium grant**.

## Circulation and Programs

	2002	2003	
<b>Circulation of All Materials</b>			% Increase
Fonhill	114,405	120,572	5%
Maple Acre	11,230	14,596	30%
<b>System Total</b>	125,635	135,168	<b>8%*</b>
* Branches closed 2 weeks for repainting.			
<b>Internet Bookings</b>	8110	10,306	<b>27%</b>
<b>Membership</b>	11,189	11,286	

## Book and Audiovisual circulation has increased 25% from 2000 – 2003!

Programs	2002	2003	% Increase
Number of Programs	206	497	<b>141%</b>
Program Attendance	3,616	5,387	<b>50%</b>

- ◆ Pelham Public Library now offers programs for newborns to seniors. Thanks to staff whose innovative ideas and hard work resulted in over **5,300** people attending library programs, receiving a class visit or enjoying a library tour.