

Cumberland Public Libraries Board - Formula Funding Model

Proposed Effective Date: 2020 - 2021

	Funding Ratio	Old Model	New Model	\$ Increase	% Increase
Provincial	71%	\$550,000	\$775,400	\$225,400	41%
Municipal	26%	\$201,400	\$283,900	\$82,500	41%
Board	3%	\$23,200	\$32,800	\$9,600	41%
Total Available	100%	\$774,600	\$1,092,100	\$317,500	41%

Population:	
2017 Population	30,118
Old Model	31,995
Population Change	(1,877)

- “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	14	\$37,000	\$518,000
Staffing Total	20		\$898,000

- 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 \$37,000

Operating Costs:	
Base Amount:	\$15,000
Per capita total:	\$45,200
Total:	\$60,200

- Operating cost per capita rate is \$1.50

Collections Costs	
Base Amount:	\$7,800
Per capita total:	\$105,400
Total:	\$113,200

- Collections costs per capita rate is \$3.50

Other Factors:	
• Staff Technology:	\$8,000
○ Calculated at \$400/staff member annually	
• Public Access Computers:	\$12,700
○ Based on a 3-year annual refresh cycle. Calculated at \$1,000/existing PAC divided by 3	
• French Language & Equity Programming:	Not Applicable

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
Co. of Cumberland	0.4998	\$100,665	0.6561	\$186,267	\$85,601	85
Amherst	0.2969	\$59,794	0.3075	\$87,299	\$27,506	46
Oxford	0.0370	\$7,459	0.0364	\$10,334	\$2,875	39
Parrsboro	0.0435	\$8,769				
Springhill	0.1227	\$24,713				
	1	\$201,400	1	\$283,900	82,500	41

- Parrsboro has ceased to exist as a municipality
- Springhill has ceased to exist as a municipality