

**Federation of Ontario Public Libraries
2026 Budget Proposal**

[Strat Plan Legend](#)

AI - Advocacy and Influence	TD - Training and Development
MVI - Marketing PL Value and Impact	OR - Organizational Resilience

	2025 Budget	2025 Actuals	2026 Budget	Comments	Connection to Strategic Plan
REVENUE					
Revenue					
Sponsorships	0.00	0.00	0.00		
Gifts & Donations	0.00	1,500.00	0.00		
Membership Fees	280,000.00	277,137.50	277,000.00	Based on member renewals from 2025	
Grants	0.00	0.00	0.00		
Sale of Material	0.00	0.00	0.00		
Other Revenues	0.00	4,248.26	4,000.00	Recouperated costs for booths split with OLS and visa cashback	OR.1
Special Peer Comparisons Fees	0.00	0.00	0.00		
Library Training & Dev Fees	0.00	450.00	0.00		
Interest Income	3,200.00	1,817.90	2,000.00	High Interest Savings Account Revenue	OR.1
Misc.	0.00	0.00	0.00		
Total Revenue	283,200.00	285,153.66	283,000.00		
TOTAL REVENUE	283,200.00	285,153.66	283,000.00		

EXPENSE

Payroll Expenses					
Part-Time Permanent Salaries	0.00	0.00	0.00		
Contract & Temporary Staff	0.00	0.00	0.00		
EI Expense	0.00	0.00	0.00		
CPP Expense	0.00	0.00	0.00		
Total Payroll Expense	0.00	0.00	0.00		

Office Consultants					
Executive Director	113,366.00	105,063.48	125,000.00	Raise with contract renewal	
Administrative Assistant	31,500.00	23,355.30	31,500.00		
Marketing & Social Media	9,000.00	1,950.00	0.00	Marketing contractor position dissolved	
Total Office Consultants	153,866.00	130,368.78	156,500.00		

Administrative Expenses				
Admin Meeting	200.00	0.00	200.00	
Admin Travel	14,000.00	10,403.26	14,000.00	Includes accomodations and mileage for all municipal conferences and OLA, misc meeting travel, and deputations across the province See Conferences and Exhibitions
Admin Professional Development	0.00	0.00	0.00	
Total Administrative Expenses	14,200.00	10,403.26	14,200.00	

Board Expenses				
Board Travel	6,000.00	4,835.70	6,000.00	OR.5
Board Meeting	2,500.00	1,049.03	2,500.00	OR.5
Board Professional Development	0.00	0.00	0.00	
Board Recruitment	0.00	0.00	0.00	
Annual General Meeting	0.00	0.00	0.00	
Legal	0.00	0.00	0.00	Trademark fees - not expected again in future
Board Appreciation	500.00	324.52	1,000.00	addition of board recognition program
Total Board Expenses	9,000.00	6,209.25	9,500.00	

Committee Work				
CELUPL	500.00	0.00	500.00	OR.2,5
Working Groups	0.00	0.00	0.00	
Total Committee Work	500.00	0.00	500.00	

Operational Expenses				
General Office Supplies	250.00	190.70	250.00	
Postage & Courier	1,200.00	629.82	1,200.00	
Photocopying Supplies	0.00	0.00	0.00	Collapsed into printing
Printing	2,000.00	624.82	2,000.00	MVI.6
Telephone	3,000.00	1897.13	1,000.00	Cell phone plans changes for cost savings
Telecommunication	0.00	0.00	0.00	Zoom moved to software line
Insurance	2,000.00	1,933.20	2,000.00	
FOPL Memberships	3,700.00	375.00	3,700.00	NIKLA, CFLA, Ontario Nonprofit Network, Ontario Library Association MVI. 4, AI.4
Subscriptions		0.00	0.00	
Total Operational Expenses	12,150.00	5,650.67	10,150.00	

Furniture & Equipment				
Furniture	0.00	0.00	0.00	

Equipment	500.00	435.36	500.00		
Information Technology Hardware	1,000.00	0.00	1,000.00	Standing budget for repairs or replacements	
Information Technology Software	1,200.00	603.86	1,700.00	Quickbooks, Canva, Zoom, Power BI, Microsoft	OR.5
Total Furniture & Equipment	2,700.00	1,039.25	3,200.00		

Finance

Bank Charges & Interest	600.00	209.3	600.00		
Quickbook Payment Fees	0.00	190.7	300.00	*Added mid 2025 with Treasurer approval	
Credit Card Charges	100.00	150.00	100.00		
Audit	8,200.00	8,192.50	8,200.00		
Services & Consultants	500.00	0	500.00		
Total Finance	9,400.00	8,742.50	9,700.00		

Marketing & Promotion

Conferences & Exhibitions	15,000.00	14,610.90	18,000.00	ROMA, AMO, AMCTO, OSUM, AMO Healthy Democracy Forum, ONN Conference, ALA Chicago	AI.1/4/5/6, MVI.5/6, TD.3/4
Advertising & Promotions	250.00	8,296.69	500.00		
Special Events	0.00	0.00	0.00		
Publications & Printing	500.00	57.00	500.00		
Presentation Supplies	500.00	789.05	500.00		
Indigenous Language Translation	3,000.00	0.00	3,000.00	Standing budget	AI.3
French Language Translation	1,000.00	602.47	1,000.00	Standing budget	
Website	2,000.00	766.63	2,000.00	Annual domain and server costs	OR.2
Total Marketing & Promotion	22,250.00	25,122.74	25,500.00		

Programs & Projects

Contract Services	18,000.00	19,650.70	20,000.00	Website rebuild and content design	MVI.1/6, TD.2, OR.3
Research & Development	600.00	0.00	600.00		MVI.2
Statistician Fees	0.00	0.00	0.00		
Library Member Training	0.00	0.00	0.00		
Working Groups	5,000.00	0.00	2,000.00	Standing budget	OR.4
Legal Opinions	0.00	0.00	0.00		
Public Relations Services	50,000.00	29,799.09	60,000.00	Counsel Public Affairs fee (75% until Aug 2026), safety and security campaign w/ media	AI. 1/2/3, MVI.4
Total Programs & Projects	73,600.00	49,449.79	82,600.00		

Miscellaneous Expense				
UNKOWN EXPENSE	0.00	0.00	0.00	
Write-off	0.00	0.00	0.00	
Total Miscellaneous Expense	0.00	0.00	0.00	

TOTAL EXPENSE	297,666.00	236,986.24	311,850.00
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NET INCOME	-14,466.00	48,167.42	-28,850.00
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*20,000 for website and 10,000 for Safety and Security campaign from the reserve fund

Strategic Plan 2025-2029

Vision: One Voice for Ontario's Public Libraries

The purpose of FOPL is to strategically support and advocate for Ontario Public Libraries so that libraries can support the communities they serve. To strengthen and improve the provision of public library service, FOPL acts cooperatively with other organizations to market public libraries' value and collaboratively, coordinate opportunities to build people capacity within Ontario's public libraries. A resilient federation will support our own research and build a sustainable public library sector founded in the principles of intellectual freedom and truth and reconciliation.

Strategic Objectives and Initiatives 2025-2029

Advocacy & Influence

Positively influence legislation and government initiatives impacting Ontario Public Libraries.

1. Build relationships with provincially elected officials and staff to influence government policy and practices.
2. Inspire and mobilize the library community by working together to achieve our collective provincial goals.
3. Support First Nations libraries with national and provincial advocacy.
4. Collaborate with other library associations, organizations, and agencies to lobby for public libraries in provincial political arena such as Library Day at Queen's Park.
5. Support members' libraries efforts in municipal government advocacy.
6. Engage in proactive advocacy that includes educating and reaching out to municipal stakeholders to promote the value of public libraries.
7. Remain agile to enable timely response to emerging issues and opportunities.
8. Act as a conduit for government to supply information to Public Libraries.

Strategic Initiatives:

- Participate in the education of new boards and new councils across the province.
- Partner with OLA (and involve other Ontario associations) to speak with a united voice and provide trusted resources to the library community.
- Work with our professional government relations counsel and utilize our working groups for direction and feedback.

Marketing Public Library Value & Impact

Coordinate and assist in the implementation of strategic marketing for Ontario Public Libraries.

1. Increase member engagement by being recognized as the trusted voice for Ontario's public libraries.

2. Develop and provide research to inform marketing initiatives that also provides valuable resources for members.
3. Develop province-wide social media marketing campaign tools that promotes the value of public libraries.
4. Pursue partnerships beyond traditional library partners to bring opportunities to members and broaden the scope of public libraries.
5. Collaborate with other provincial organizations such as OLBA and OLS to create consistent promotional messaging for use by Public Libraries.
6. Communicate the unique role that FOPL plays in the library community and the value we bring to the sector.

Strategic Initiatives:

- Attending municipal conferences to promote the value impact of Ontario's Public Libraries on their local communities.
- Develop and publicise statements about Intellectual Freedom and Truth and Reconciliation.
- Provide the Data Dashboard to member libraries so they may better market their own successes and impacts.
- Produce social media that will market FOPL as well as be in a format that member libraries can easily edit for local impact.
- Perform a communications review which includes website redevelopment that strengthens member engagement and adds value to membership.
- Rebrand the look and feel of FOPL to reflect strategic changes in operations and advocacy.

Training & Development

Provide Ontario's Public Libraries with professional training and development.

Coordinate training opportunities such as seminars, workshops, symposia, and webinars.

1. Collaborate in creation of library board trustee training tools.
2. Increase board engagement through education and communication.
3. Share expertise at professional conferences and events across the province.
4. Provide information sessions for members on topics related to advocacy and advancing libraries.
5. Build consensus in the Ontario Public Library community.
6. Increase awareness of grant and subsidy opportunities.
7. Provide collaboration and learning opportunities for libraries on Truth and Reconciliation and Intellectual Freedom.

Strategic Initiatives:

- Continue to offer influence, support and training to our members.
- Offer annual information sessions and specific advocacy training opportunities.
- Partner with OLS and OLA on public library and board training sessions and materials.
- work with the Ontario Library Association and Canadian Federation of Library Associations on Truth and Reconciliation
- Initiate a board engagement campaign to reach out directly to public library boards.
- work with Centre for Intellectual Freedom to support libraries with Intellectual Freedom challenges

Organizational Resilience

Increase organizational resiliency.

1. Seek alternate sources of funding to ensure fiscal stability.
2. Actively engage members in working groups and advocacy campaigns.
3. More effectively and more frequently communicate with individual members and FOPL caucuses.
4. Increase involvement and contribution of FOPL Working Groups.
5. Overcome challenges of diversity and geography.
6. Develop a succession plan for Executive Director and Administrative Assistant.

Strategic Initiatives:

- Promote MLS/LT Student Access to FOPL resources.
- Promote the Former Library Leader Caucus.
- Participation on National Intellectual Freedom and Truth and Reconciliation leadership
- Continue to offer hybrid board meetings as well as virtual Caucus and Annual General Meetings so all members can participate regardless of geographic location.
- Build diverse membership in our board and working groups who will achieve objectives and initiatives of the strategic plan.
- Engage in a non-member campaign.