

Current Fiscal Year Data Comparison



Key Performance Indicators

	Current month	Last Year											
		Month comparison	Sep 2019	Aug 2019	Jul 2019	Jun 2019	May 2019	Apr 2019	Mar 2019	Feb 2019	Jan 2019	Dec 2018	Nov 2018
Circulation - Total	51,663	49,518	51,049	54,942	56,736	53,701	51,937	51,999	54,694	48,446	52,558	46,821	40,976
Circulation - Adult (books/magazines)	10,019	9,771	9,642	10,283	10,747	9,829	10,278	10,180	10,734	9,430	10,620	9,713	9,079
Circulation - YA print (books/magazines)	1,747	1,547	1,886	2,545	2,854	2,521	1,600	1,355	1,729	1,442	1,515	1,504	1,408
Circulation - Children's print (books/magazines)	19,424	19,752	19,245	19,518	21,719	19,370	19,119	19,633	21,921	18,344	18,949	15,778	11,030
Circulation - Adult Audio Visual	7,469	7,061	6,800	7,581	7,795	5,886	8,012	7,947	6,486	7,621	8,817	8,803	7,436
Circulation - YA Audio Visual	23	35	35	52	64	69	39	48	48	44	47	68	43
Circulation - Children's Audio Visual	1,856	2,106	1,832	2,229	2,096	2,047	1,903	2,071	2,049	1,861	2,061	1,886	1,048
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	10,896	8,871	11,365	12,515	11,208	11,921	10,789	10,538	9,779	9,391	10,212	8,776	10,677
Reference Questions	1,720	2,980	1,471	2,126	2,163	1,830	1,854	1,895	2,022	2,056	2,218	2,109	2,955
Programs Offered (total)	79	71	58	59	64	59	82	71	81	61	77	55	60
Adult Programs	23	27	22	20	19	23	31	25	28	21	21	20	25
YA Programs	11	10	5	12	11	13	10	6	9	11	13	7	8
Children's Programs	45	34	31	27	34	23	41	40	44	29	43	28	27
Programs Attendance (total)	2,062	1,706	1,358	1,154	1,761	1,365	1,837	1,942	1,852	1,507	1,740	1,242	1,075
Adult Programs Attendance	274	492	218	250	125	295	396	379	359	273	198	158	285
YA Programs Attendance	71	92	43	120	88	135	101	41	69	121	108	55	52
Children's Programs Attendance	1,717	1,122	1,097	784	1,548	935	1,340	1,522	1,424	1,113	1,434	1,029	738
Meeting Room Use	96	80	75	70	73	75	101	92	100	75	97	72	69
Museum Pass Use	157	154	144	277	262	265	198	228	197	203	205	188	177
Use of Library Computers	1,764	1,607	1,652	1,774	1,694	1,666	1,785	1,776	1,827	1,241	1,536	1,454	1,359
Active Volunteers		13						5	5	6	4	5	13
Volunteer hours worked		182.50						36.50	45.00	46.50	44.50	21.25	154.00



Current Fiscal Year Data Comparison

Key Performance Indicators

	FY19	FY18	FY17	FY16	FY15
	Total Annual	Total Annual	Total Annual	Total Annual	Total Annual
Circulation - Total	599,254	548,782	562,579	557,469	536,824
Circulation - Adult (books/magazines)	120,223	118,589	121,002	124,061	120,027
Circulation - YA print (books/magazines)	21,572	23,095	23,424	21,516	20,486
Circulation - Children's print (books/magazines)	219,135	225,480	233,689	226,867	219,182
Circulation - Adult Audio Visual	90,878	102,538	108,748	110,921	106,847
Circulation - YA Audio Visual	612	733	870	894	1,029
Circulation - Children's Audio Visual	23,354	28,360	33,572	36,809	43,901
Circulation - downloads (eBooks/eAudiobooks)	116,660	46,351	38,552	34,639	24,441
Reference Questions	29,754	39,004	36,646	37,526	34,883
Programs Offered (total)	772	681	645	566	495
Adult Programs	278	246	156	139	101
YA Programs	115	107	117	91	55
Children's Programs	379	328	372	336	339
Programs Attendance (total)	18,084	17,700	19,186	16,620	14,012
Adult Programs Attendance	3,353	3,721	3,061	2,517	940
YA Programs Attendance	1,052	1,181	1,900	1,213	799
Children's Programs Attendance	13,679	12,798	14,225	12,890	12,273
Meeting Room Use	941	878	855	781	695
Museum Pass Use	2,531	2,477	2,525	2,592	2,473
Use of Library Computers	18,418	20,473	21,116	22,343	21,019
Active Volunteers		145	500	244	
Volunteer hours worked		1503.75	2,580.00	1,265.30	

Patron Traffic

Month: October 2019

	Main Entrance	Childrens Room	Assembly Room	Daily Total
1				
2	1,125	1,547	485	3,157
3	573	893	369	1,835
4	791	822	251	1,864
5	258	346	100	704
6	530	746	146	1,422
7	287	327	45	659
8	612	752	274	1,638
9	586	765	239	1,590
10	576	895	280	1,751
11	537	694	207	1,438
12	336	567	170	1,073
13		791	123	914
14	Columbus	Day	Closed	
15	209	337	62	608
16	631	683	209	1,523
17	680	795	226	1,701
18				
19	970	1227	504	2,701
20	744	1404	834	2,982
21	509	1097	605	2,211
22	525	716	256	1,497
23	577	799	253	1,629
24				
25				
26	1,693	1,996	689	4,378
27	554	798	156	1,508
28				
29	880	1176	500	2,556
30	697	868	449	2,014
31	651	851	171	1,673

Friends
Book
Sale

Monthly total

45,026

BELMONT PUBLIC LIBRARY EXPENDITURES									
		NOVEMBER	2019					19-Nov-19 10:53 AM	
	ORIG./ADJ. APPROPTS.	TRANSFER	ADJUSTED BUDGET	SPENT NOV	SPENT JULY-NOV	BALANCE	PROJECTED 5 MONTHS	% EXP	
LIBRARY ADMINISTRATION									
16111									
511000	178,455.00		178,455.00	14,178.26	72,560.07	105,894.93	74,356.25	40.7%	
514800	925.00		925.00	0.00	0.00	925.00	385.42	0.0%	
16112									
524500	8,972.66		8,972.66	0.00	6,523.66	2,449.00	3,738.61	72.7%	
530001	780.00		780.00	195.00	390.00	390.00	325.00	50.0%	
531700	500.00		500.00	281.25	321.25	178.75	208.33	64.3%	
531900	500.00		500.00	0.00	0.00	500.00	208.33	0.0%	
534500	2,800.00		2,800.00	0.00	529.72	2,270.28	1,166.67	18.9%	
534700	1,575.00		1,575.00	0.00	136.44	1,438.56	656.25	8.7%	
542100	975.00		975.00	37.07	111.02	863.98	406.25	11.4%	
571000	500.00		500.00	38.28	217.33	282.67	208.33	43.5%	
573000	610.00		610.00	0.00	220.00	390.00	254.17	36.1%	
TOTAL LIBRARY ADMIN	196,592.66	0.00	196,592.66	14,729.86	81,009.49	115,583.17	81,913.61	41.2%	
LIBRARY PLANT OPERATIONS									
16141									
511000	58,989.00		58,989.00	4,537.04	24,129.88	34,859.12	24,578.75	40.9%	
511100	9,306.00		9,306.00	787.46	3,812.05	5,493.95	3,877.50	41.0%	
513000	10,559.00		10,559.00	567.13	3,431.15	7,127.85	4,399.58	32.5%	
514100	260.00		260.00	20.00	105.00	155.00	108.33	40.4%	
514800	1,050.00		1,050.00	0.00	0.00	1,050.00	437.50	0.0%	
519900	820.00		820.00	0.00	820.00	0.00	341.67	100.0%	
16142									
522800	22,168.00		22,168.00	614.33	1,230.67	20,937.33	9,236.67	5.6%	
522900	52,491.36		52,491.36	2,053.71	17,377.37	35,113.99	21,871.40	33.1%	
523100	5,512.00		5,512.00	0.00	2,235.99	3,276.01	2,296.67	40.6%	
523400	8,690.00		8,690.00	0.00	0.00	8,690.00	3,620.83	0.0%	
524300	130,955.50		130,955.50	577.14	10,523.47	120,432.03	54,564.79	8.0%	
524306	17,974.00		17,974.00	0.00	1,661.65	16,312.35	7,489.17	9.2%	
545000	13,590.00		13,590.00	0.00	0.00	13,590.00	5,662.50	0.0%	
548900	398.00		398.00	0.00	0.00	398.00	165.83	0.0%	
TOTAL LIBRARY PLANT OPER	332,762.86	0.00	332,762.86	9156.81	65,327.23	267,435.63	138,651.19	19.6%	

		ORIG./ADJ. APPROPRNTS.	TRANSFER	ADJUSTED BUDGET	SPENT NOV	SPENT JULY-NOV	BALANCE	PROJECTED 5 MONTHS	% EXP
	LIBRARY PUBLIC SERVICE								
16121									
511000	WAGES, FULL TIME	807,237.00		807,237.00	61,183.59	309,168.82	498,068.18	336,348.75	38.3%
511100	WAGES, PART TIME	247,708.00		247,708.00	15,251.88	80,679.58	167,028.42	103,211.67	32.6%
513000	OVERTIME	10,000.00		10,000.00	771.92	4,447.08	5,552.92	4,166.67	44.5%
514800	LONGEVITY	6,721.00		6,721.00	0.00	0.00	6,721.00	2,800.42	0.0%
16122									
530000	PROFESSIONAL SERVICES	1,976.00		1,976.00	268.54	569.54	1,406.46	823.33	28.8%
534100	TELEPHONE	9,053.00		9,053.00	328.73	1,312.43	7,740.57	3,772.08	14.5%
552900	BOOKS/FILM/CD/REC	356,843.52		356,843.52	9,754.69	116,014.57	240,828.95	148,684.80	32.5%
573000	DUES	1,020.00		1,020.00	0.00	0.00	1,020.00	425.00	0.0%
	TOTAL LIB PUBLIC SVC	1,440,558.52	0.00	1,440,558.52	87,559.35	512,192.02	928,366.50	600,232.72	35.6%
	LIBRARY TECHNICAL SERVICES								
16131									
511000	SALARIES, FULL TIME	175,395.00		175,395.00	13,288.84	67,460.25	107,934.75	73,081.25	38.5%
511100	SALARIES, PART TIME	12,736.00		12,736.00	1,163.18	6,795.39	5,940.61	5,306.67	53.4%
514800	LONGEVITY	2,825.00		2,825.00	0.00	0.00	2,825.00	1,177.08	0.0%
16132									
530600	COMPUTER SERVICE	76,994.00		76,994.00	159.38	62,795.62	14,198.38	32,080.83	81.6%
542200	PROCESSING SUPPLIES	12,740.00		12,740.00	106.28	5,515.51	7,224.49	5,308.33	43.3%
573000	DUES	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
	TOTAL LIBRARY TECHNICAL S	280,690.00	0.00	280,690.00	14,697.68	142,566.77	138,123.23	116,954.17	50.8%
	LIBRARY CAPITAL								
16133									
587100	CAPITAL COMPUTER	12,500.00		12,500.00	0.00	0.00	12,500.00	5,208.33	0.0%
	TOTAL LIBRARY DEPT.	2,263,104.04	0.00	2,263,104.04	126,143.70	801,095.51	1,462,008.53	942,960.02	35.4%

Directors Report – November 21st 2019

Building and Grounds

- Air Conditioner Replacement scheduled for February 18th, 2020
- Sprinkler system shut down for the season
- New pest control company onboarded
- Review of spreadsheet

Monthly Successes

- Over 150 attendees to two forums on 11/7 and 11/12 as the Building Design is revealed. Great work from all and a successful completion to this 1st design phase
- 5th Grade card initiative underway, first few classes complete and more in process
- Ancestry.com class had a strong turnout, and overwhelmingly positive feedback for it's teacher, Librarian Nancy McColm
- Six 2nd grade classes visit the library for our Henry Frost Children's Program and to get cards
- Halloween events enjoyed and well attended by all ages, great job to the team

General Update

- CPA Application submitted by Trustee Carthy, update can be provided as requested.
- FY21 Budget submitted to BOS and Warrant Committee. Budget through 3rd round of review
- Simmons Intern onboarded, will focus on computer deployment, digitization projects for administration and website management assistance
- Annual Report writing has begun

11/21/19

January

- Budget Review Begins with Town Admin Team
- Annual Report writing continues

February

- Budget Review Continues with additional committees
- Preparation for Town Meeting

March

- Budget Review Continues with additional committees
- Preparation for Town Meeting (check due dates for warrant articles / updates)
- ITAC Rep Check In

April

- Annual Election (Two Trustees each year)
- Annual Trustees meeting – Vote new officers
- Friends Annual meeting

May

- Selectmen Liaison Check In
- Annual Town Meeting (Warrants)
 - Update from Library if needed

June

- Annual Town Meeting (Financials)
- ITAC Rep Check In

July

- Minuteman Contract – Sign and Submit

August

- Community Preservation
- Meet Belmont
- ARIS Report due to MBLC

September

- Financial Report due to MBLC
- Budget Considerations begin
- ITAC Rep Check In

October

- Trust Fund Review
- Holiday hours review for upcoming year

11/21/19

- Friends annual book sale review
- Financial Report due to MBLC
- Forthcoming FY Budget Due (new as of 2019)

November

- Special Town meeting
- Holiday hours review for upcoming year
- Budget Narrative work in progress
- Friends annual book sale review

December

- Annual Report writing begins
- ITAC Rep Check In