### <u>Directors Report – Thursday February 17<sup>th</sup> 2022</u> <u>Monthly Successes</u>

- First successful in person programming partnership with Beech Street Center since Pre-Covid – great job to our May Forkin
- The 3<sup>rd</sup> Friends Author Series event featuring debut and bestselling author Sanjena Sathian was yet another success: near 50 attendees.
- The library introduced the BookScan Station to patrons a brand new, flexible and intuitive scanning system designed for scanning of images and documents to a variety of formats. A real game changer.
- The YA Librarians Mentor Match program is partnering with Belmont Wellness Coalition to grow into a Town-Wide initiative to support youth mental health via a 1:1 peer support system. Mental health first aid training for current mentors is schedule for March.
- Worked with Craft Beer Cellar Belmont to introduce a brand new offering at the beginning of February; Winter Pages and Pints, where beer and book concierge services meet.
- Amy Loustau and family welcome baby boy Sebastian at the end of January. Congratulations Amy and Mark.
- Circulation for January highest in 6 months. On track for either 1<sup>st</sup> or 2<sup>nd</sup> highest circulation in Library history.

### General Update

- Electrical conduit project halted until spring
- Library Assistant Julia Hass resigns her post. We thank her for her service.
- Library Friends have successful Valentine's Day Event Thanks you FOBPL
- Friends Bookstore coming to the Childrens room stay tuned

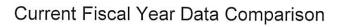
## Current Fiscal Year Data Comparison



# Key Performance Indicators

## Last Year

mulcators													
	Current month	Month comparison	Dec 2021	Nov 2021	Oct 2021	Sep 2021	Aug 2021	Jul 2021	Jun 2021	May 2021	Apr 2021	Mar 2021	Feb 2021
Circulation - Total	53,944	35,852	50,993	50,866	50,773	49,907	53,910	53,892	48,592	36,247	37,314	39,360	35,056
Circulation - Adult (books/magazines)	10,169	6,534	9,706	9,277	9,680	9,411	10,071	9,959	9,216	7,199	6,876	7,481	6,323
Circulation - YA print (books/magazines)	1,553	1,044	1,657	1,549	1,490	1,935	2,388	2,380	2,012	925	850	1,070	954
Circulation - Children's print (books/magazines)	19,261	11,215	19,182	19,759	20,482	21,242	22,551	23,201	20,197	12,550	12,884	13,975	11,976
Circulation - Adult Audio Visual	6,503	2,984	6,556	5,792	5,274	5,506	5,263	5,354	5,020	3,469	3,099	3,242	2,852
Circulation - YA Audio Visual	28	64	32	42	31	58	48	34	41	46	27	38	44
Circulation - Children's Audio Visual	970	511	1,176	1,105	977	1,090	1,373	1,377	866	415	359	476	427
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	15,407	13,476	12,627	13,284	12,783	10,631	12,191	11,567	11,227	11,641	13,218	13,075	12,478
Reference Questions	2,125	583	2,471	2,397	2,002	2,091	2,617	2,299	1,779	1,611	1,166	728	561
Programs Offered (total)	50	28	48	70	69	65	65	102	48	49	41	35	32
Adult Programs	24	14	14	23	26	23	9	12	15	19	19	18	15
YA Programs	10	0	20	20	16	22	38	64	22	16	11	2	1
Children's Programs	16	14	14	27	27	20	18	26	11	14	11	15	16
Programs Attendance (total)	698	440	1,985	779	1,062	790	798	1,628	402	371	491	690	2,009
Adult Programs Attendance	260	169	212	154	415	472	188	363	156	140	242	458	1,598
YA Programs Attendance	191	0	1,622	272	290	99	250	354	151	76	51	1	7
Children's Programs Attendance	247	271	151	353	357	219	360	911	95	155	198	231	404
Meeting Room Use	0	0	0	0	0	0	0	0	0	0	0	0	0
Museum Pass Use	69	4	106	72	69	73	103	133	93	55	60	38	35
Use of Library Computers	571	0	573	545	472	489	500	390	444	221	158	0	0
Materials added	1,081	672	681	1,042	733	835	1,002	770	1,245	961	1,166	1,011	605
Materials Withdrawn	1,729	90	917	607	598	488	1,046	725	432	963	391	641	103





Key Performance Indicators	FY2021	FY2020	FY2019	FY2018	FY2017
	Total Annual				
Circulation - Total	423,170	521,511	599,254	548,782	562,579
Circulation - Adult (books/magazines)	76,293	90,357	120,223	118,589	121,002
Circulation - YA print (books/magazines)	12,278	18,146	21,572	23,095	23,424
Circulation - Children's print (books/magazines)	135,871	181,257	219,135	225,480	233,689
Circulation - Adult Audio Visual	37,413	70,226	90,878	102,538	108,748
Circulation - YA Audio Visual	466	344	612	733	870
Circulation - Children's Audio Visual	5,820	18,231	23,354	28,360	33,572
Circulation - downloads (eBooks/eAudiobooks)	154,907	141,039	116,660	46,351	38,552
Reference Questions	10,265	14,136	29,754	39,004	36,646
Programs Offered (total)	481	642	772	681	645
Adult Programs	203	224	278	246	156
YA Programs	113	84	115	107	117
Children's Programs	165	334	379	328	372
Programs Attendance (total)	7,834	14,147	18,084	17,700	19,186
Adult Programs Attendance	4,681	2,554	3,353	3,721	3,061
YA Programs Attendance	744	616	1,052	1,181	1,900
Children's Programs Attendance	2,409	10,977	13,679	12,798	14,225
Meeting Room Use	0	697	941	878	855
Museum Pass Use	377	1,562	2,531	2,477	2,525
Use of Library Computers	1,384	16,028	18,418	20,473	21,116
Materials added	10,316				
Materials Withdrawn	5,678				

## **Patron Traffic**

Month

Jan 1-Jan 31

Date	Children's	<b>Front Door</b>	Assembly	<b>Daily Total</b>
Saturday, January 01, 2022	. 0	0	0	
Sunday, January 02, 2022	105	130	36	273
Monday, January 03, 2022	256	250	52	558
Tuesday, January 04, 2022	168	199	50	417
Wednesday, January 05, 2022	190	178	37	405
Thursday, January 06, 2022	156	215	38	409
Friday, January 07, 2022	0	0	0	flera fi sta part
Saturday, January 08, 2022	164	150	38	352
Sunday, January 09, 2022	62	97	17	176
Monday, January 10, 2022	149	183	57	389
Tuesday, January 11, 2022	143	118	50	311
Wednesday, January 12, 2022	172	211	42	425
Thursday, January 13, 2022	160	218	39	417
Friday, January 14, 2022	124	185	36	345
Saturday, January 15, 2022	221	160	32	413
Sunday, January 16, 2022	110	99	29	238
Monday, January 17, 2022	0	0	o	
Tuesday, January 18, 2022	203	225	58	486
Wednesday, January 19, 2022	183	189	51	423
Thursday, January 20, 2022	117	206	42	365
Friday, January 21, 2022	136	174	41	351
Saturday, January 22, 2022	209	205	38	452
Sunday, January 23, 2022	91	111	31	233
Monday, January 24, 2022	139	170	49	358
Tuesday, January 25, 2022	170	208	46	424
Wednesday, January 26, 2022	221	233	59	513
Thursday, January 27, 2022	153	199	33	385
Friday, January 28, 2022	168	263	49	480
Saturday, January 29, 2022	0	0	o	
Sunday, January 30, 2022	0	0	o	
Monday, January 31, 2022	172	167	44	383
Ionth Total	4142	4743	1094	9979

	1								
		BEL MONT PL	IBLIC LIBRA	RY EXPENDIT	URES				
		DELINOITI : S	JOLIO LIL. U	uri Exi Ence.	GILLE			14-Feb-22	
			FEBRUARY	2022				2:05 PM	
	-		LDITOLIT						
		ORIG./ADJ.		ADJUSTED	SPENT	SPENT		PROJECTED	%
		APPROPRTNS.	TRANSFER	BUDGET	FEB	JULY - FEB	BALANCE	8 MONTHS	EXP
	LIBRARY ADMINISTRATION								
16111									20.70/
511000	SALARIES, FULL TIME	182,373.00		182,373.00	10,639.68	114,339.61	68,033.39	121,582.00	62.7%
514800	LONGEVITY	925.00		925.00	0.00	925.00	0.00	616.67	100.0%
16112									100.00/
	MAINTENANCE OFFICE EQUIP	6,500.00		6,500.00	0.00	6,500.00	0.00	4,333.33	100.0%
530001	MEDICAL REPORTS & BILLS	1,025.00		1,025.00	0.00	414.00	611.00	683.33	40.4%
531700	EMPLOYEE TRAINING	1,000.00		1,000.00	0.00	0.00	1,000.00	666.67	0.0%
	ADVERTISING & PUBLIC RELAT	500.00		500.00	0.00	114.55	385.45	333.33	22.9%
534500	POSTAGE	2,050.00		2,050.00	0.00	853.80	1,196.20	1,366.67	41.6%
534700	PRINTING	1,575.00		1,575.00	0.00	248.07	1,326.93	1,050.00	15.8%
542100	OFFICE SUPPLIES	975.00		975.00	0.00	137.56	837.44	650.00	14.1%
571000	IN-STATE TRAVEL	400.00		400.00	0.00	0.00	400.00	266.67	0.0%
573000	DUES & MEMBERSHIP	800.00		800.00	0.00	0.00	800.00	533.33	0.0%
	TOTAL LIBRARY ADMIN	198,123.00	0.00	198,123.00	10,639.68	123,532.59	74,590.41	132,082.00	62.4%
	LIBRARY PLANT OPERATIONS	5							
16141	LIDITALL, 12.01, 4.				12				
511000	SALARIES, FULL TIME	59,468.00		59,468.00	3,402.78	36,455.12	23,012.88	39,645.33	61.3%
511100	SALARIES, PART TIME	9,492.00		9,492.00	535.50	5,328.23	4,163.77	6,328.00	56.1%
513000	OVERTIME	10,559.00		10,559.00	864.87	6,808.79	3,750.21	7,039.33	64.5%
514100	SPECIALTY PAY/STIPEND	260.00		260.00	15.00	162.00	98.00	173.33	62.3%
514800	LONGEVITY	1,100.00		1,100.00	0.00	1,100.00	0.00	733.33	100.0%
519900	UNIFORM	820.00		820.00	0.00	820.00	0.00	546.67	100.0%
16142									
	GAS	16,833.00		16,833.00	3,108.05	8,166.17	8,666.83	11,222.00	48.5%
522900	ELECTRICITY	40,000.00		40,000.00	0.00	19,121.82	20,878.18	26,666.67	47.8%
523100	WATER	5,677.00		5,677.00	0.00	2,053.16	3,623.84	3,784.67	36.2%
523400	ENERGY CONSERVATION	0.00		0.00	0.00	. 0.00	0.00	A-0.00	#DIV/0!
524300	MAINTENANCE BUILDING	146,876.00		146,876.00	1,429.18	71,727.53	75,148.47	97,917.33	48.8%
524306	R&M HVAC CONTRACT SERVI	18,478.00		18,478.00	0.00	1,414.75	17,063.25		7.7%
545000	CUSTODIAL SUPPLIES	10,000.00		10,000.00	0.00	1,666.98	8,333.02		16.7%
548900	GASOLINE	150.00		150.00	0.00	16.63	133.37	100.00	11.1%
	TOTAL LIBRARY PLANT OPER	319,713.00	0.00	319,713.00	9,355.38	154,841.18	164,871.82	213,142.00	48.4%

		ORIG./ADJ. APPROPRTNS.	TDANSEED	ADJUSTED BUDGET	SPENT FEB	SPENT JULY - FEB	BALANCE	PROJECTED 8 MONTHS	% EXP
		APPROPRING.	INANOFER	DODGET	120	0021 122			
	LIBRARY PUBLIC SERVICE								
16121									
	WAGES, FULL TIME	743,059.00		743,059.00	44,867.52	469,480.33	273,578.67	495,372.67	63.2%
	WAGES, PART TIME	290,025.00		290,025.00	12,320.80	122,119.86	167,905.14	193,350.00	42.1%
13000	OVERTIME	10,000.00		10,000.00	313.52	4,236.75	5,763.25	6,666.67	42.4%
	EYEGLASS REIMBURSEMENT	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
514800	LONGEVITY	6,122.00		6,122.00	0.00	4,296.43	1,825.57	4,081.33	70.2%
16122								0.000.00	0.00/
530000	PROFESSIONAL SERVICES	3,000.00		3,000.00	0.00	100.00	2,900.00	2,000.00	3.3%
534100	TELEPHONE	5,553.00		5,553.00	340.63	3,116.99	2,436.01	3,702.00	56.1%
552900	BOOKS/PER/FILM/CD/REC	361,234.00		361,234.00	21,841.47	221,420.31	139,813.69	240,822.67	61.3%
573000	DUES	1,020.00		1,020.00	0.00	0.00	1,020.00	680.00	0.0%
585250	SOFTWARE	2,000.00		2,000.00	0.00	1,902.00	98.00	1,333.33	95.1%
	TOTAL LIB PUBLIC SERVC	1,422,013.00	0.00	1,422,013.00	79,683.94	826,252.67	595,760.33	948,008.67	58.1%
	LIBRARY TECHNICAL SERVIC	ES							
16131									
511000	SALARIES, FULL TIME	244,986.00		244,986.00	10,061.36	108,162.72	136,823.28	163,324.00	44.2%
511100	SALARIES, PART TIME	13,038.00		13,038.00	0.00	0.00	13,038.00	8,692.00	0.0%
514800	LONGEVITY	1,675.00		1,675.00	0.00	1,550.00	125.00	1,116.67	92.5%
16132								50.400.07	00.00
530600	COMPUTER SERVICE	79,789.00		79,789.00	935.23	72,287.10	7,501.90	53,192.67	90.6%
542200	PROCESSING SUPPLIES	11,740.00		11,740.00	1,465.50	8,609.87	3,130.13	7,826.67	73.3%
573000	DUES	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
	TOTAL LIBRARY TECHNICAL	351,228.00	0.00	351,228.00	12,462.09	190,609.69	160,618.31	234,152.00	0.00%
	LIBRARY CAPITAL								
16133	CIDIONY ON THE								
587100	CAPITAL COMPUTER	12,500.00		12,500.00	0.00	2,420.38	10,079.62	8,333.33	19.49
				2.303.577.00	112.141.09	1.297.656.51	1,005,920,49	1,535,718.00	56.33%

DESCRIPTION	EFF DATE	AMOUNT	COMMENTS
State Aid to Library Exp	12/23/2021		Holiday refreshments
State Aid to Library Exp	12/23/2021	3,145.61	Library Trustee staff appreciate gifts / giftcards
State Aid to Library Exp	12/16/2021	876.50	Holiday party refreshments
State Aid to Library Exp	12/16/2021	191.51	Decorations for holiday party
State Aid to Library Exp	12/09/2021	347.86	Staff Baby Shower
State Aid to Library Exp	11/23/2021	89.99	File cabinet
State Aid to Library Exp	11/04/2021	400.00	Donation to Butler School Fund
State Aid to Library Exp	10/07/2021	1,008.00	Entrepreneurial Leadership Essentials Course - Babson
State Aid to Library Exp	10/07/2021	691.40	FBE registration & Team Shirts
State Aid to Library Exp	10/07/2021	1,800.00	Effective Leadership Development Course for Reference Coordinator
		8,673.71	

# Friends of the Belmont Public Library October 2021 thru January 2022 Spending Report

To: Peter Struzziero, Director, Belmont Public Library

From: Anne Lougée & Cyndi Reitmeyer, Co-Treasurers, Friends of the Belmont Public Library

Date: February 2, 2022

Re: October 2021 – January 2022 FOBPL Spending Report

#### FOBPL

The majority of the FOBPL expenses for the October 2021 thru January 2022 period went towards library programs and to a lesser extent the FOBPL membership and administrative expenses.

#### FOBPL Organization-Related Expenses of Note (October 2021- January 2022)

- Website fees
- Monthly QuickBooks subscription fee
- · Membership expenses
- Tax prep fees

#### FOBPL Membership & Other Income - FISCAL Year to Date (September 2021-January 2022)

Please note that percentages look high because the budget was based on conservative donation and dealer sale revenues over the previous year.

% of Budget
79%
186%
45%
147%
53%

#### FOBPL Payments of Belmont Public Library Expenses (Oct 2021-Jan 2022)

Expense	October 2021 - January 2022
Museum Memberships	\$2,640
Library Programs - Adult	\$5,774
Library Programs – Young Adult	\$1,716
Library Programs - Children	\$820
Library Programs – Books & Bites	\$550
Library Programs – Author Series	\$465
Total Library Expenses Oct 2021-Jan 2022	\$11,966

#### FOBPL Paid Library Expenses of Note (Oct 2021-Jan 2022)

- Adult and young adult crafting
- Smart video conference camera, microphone, and speaker
- Brush painting class at the Beech Street Center
- On-line Haitian cooking class in collaboration with the Belmont Farmers' Market
- Film screening of Tangerine and discussion panel for Trans Day of Remembrance
- The Japanese American Experience During WWII

#### FOBPL Paid Library Expenses of Note (Oct 2021-Jan 2022) Continued

- Hispanic/Latinx Heritage Festival
- We Still Live Here: Wampanoag Language Reclamation Project Documentary Screening & Discussion
- Preserving Family Stories
- Myths & Miracles of Victorian Medicine
- Q & A on news literacy
- Virtual talk with young adult author Jeff Zentner
- Two Books and Bites programs:
  - Stephen Kendrick and Paul Kendrick -- Nine Days: The Race to Save Martin Luther King Jr.'s Life and Win the 1960 Election
  - Chanddreyee Lahiri One City One Story contest winner for her short story *Dumba Chora*. A panel discussion included previous One City One Story winner Rishi Reddi.
- Sponsored at no cost three virtual Author Series events:
  - o Bill Lichtenstein WBCN and the American Revolution
  - Joyce Maynard Count the Ways
  - o Sanjena Sathian Gold Diggers







