BELMONT PUBLIC LIBRARY

Current Fiscal Year Data Comparison

Key Performance Indicators

Last Year

	Current month	Month comparison	Nov 2021	Oct 2021	Sep 2021	Aug 2021	Jul 2021	Jun 2021	May 2021	Apr 2021	Mar 2021	Feb 2021	Jan 2021
Circulation - Total	49,904	34,680	49,564	49,719	49,714	53,909	53,889	48,592	36,247	37,314	39,360	35,056	35,852
Circulation - Adult (books/magazines)	9,706	6,535	9,277	9,680	9,411	10,071	9,959	9,216	7,199	6,876	7,481	6,323	6,534
Circulation - YA print (books/magazines)	1,657	1,084	1,549	1,490	1,935	2,388	2,380	2,012	925	850	1,070	954	1,044
Circulation - Children's print (books/magazines)	19,182	10,303	19,759	20,482	21,242	22,551	23,201	20,197	12,550	12,884	13,975	11,976	11,215
Circulation - Adult Audio Visual	6,556	3,324	5,792	5,274	5,506	5,263	5,354	5,020	3,469	3,099	3,242	2,852	2,984
Circulation - YA Audio Visual	32	40	42	31	58	48	34	41	46	27	38	44	64
Circulation - Children's Audio Visual	1,176	465	1,105	977	1,090	1,373	1,377	866	415	359	476	427	511
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	11,538	12,927	11,982	11,729	10,438	12,190	11,564	11,227	11,641	13,218	13,075	12,478	13,476
Reference Questions	2,471	515	2,397	2,002	2,091	2,617	2,299	1,779	1,611	1,166	728	561	583
Programs Offered (total)	48	27	70	69	65	65	102	48	49	41	35	32	28
Adult Programs	14	7	23	26	23	9	12	15	19	19	18	15	14
YA Programs	20	5	20	16	22	38	64	22	16	11	2	1	0
Children's Programs	14	15	27	27	20	18	26	11	14	11	15	16	14
Programs Attendance (total)	1,985	1,415	779	1,062	790	798	1,628	402	371	491	690	2,009	440
Adult Programs Attendance	212	1,089	154	415	472	188	363	156	140	242	458	1,598	169
YA Programs Attendance	1,622	23	272	290	99	250	354	151	76	51	1	7	0
Children's Programs Attendance	151	303	353	357	219	360	911	95	155	198	231	404	271
Meeting Room Use	0	0	0	0	0	0	0	0	0	0	0	0	0
Museum Pass Use	106	10	72	69	73	103	133	93	55	60	38	35	4
Use of Library Computers	573	73	545	472	489	500	390	444	221	158	0	0	0
Materials added	681	486	1,042	733	835	1,002	770	1,245	961	1,166	1,011	605	672
Materials Withdrawn	917	295	607	598	488	1,046	725	432	963	391	641	103	90

December 2021

BELMONT PUBLIC LIBRARY

Current Fiscal Year Data Comparison

Key Performance Indicators	FY2021	FY2020	FY2019	FY2018	FY2017
	Total Annual	**Total Annual**	**Total Annual**	**Total Annual**	**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				

December 2021

Patron Traffic

Month Dec 1-Dec 31, 2021

Date	Children's		Front Door		Assembly		Daily Total
12/1/2021	205		234		46		485
12/2/2021	138		168		41		347
12/3/2021	116		194		34		344
12/4/2021	223		183		33		439
12/5/2021	82		100		29		211
12/6/2021	142		205		53		400
12/7/2021	191		211		49		451
12/8/2021	206		184		62		452
12/9/2021	155		193		30		378
12/10/2021	118		168		36		322
12/11/2021	216		155		44		415
12/12/2021	105		94		14		213
12/13/2021	162		224		41		427
12/14/2021	152		221		41		414
12/15/2021	245		180		59		484
12/16/2021	135		180		53		368
12/17/2021	160		175		41		376
12/18/2021	284		158		48		490
12/19/2021	69		101		33		203
12/20/2021	195		265		42		502
12/21/2021	130		252		50		432
12/22/2021	192		208		44		444
12/23/2021	176		208		64		448
12/24/2021	0		0		0		0
12/25/2021	0		0		0		0
12/26/2021	68		66		22		156
12/27/2021	164		202		34		400
12/28/2021	207		177		38		422
12/29/2021	149		189		36		374
12/30/2021	163		189		52		404
12/31/2021	0		0		0		0
Month Total	4548		5084		1169		10801

BELMONT PUBLIC LIBRARY EXPENDITURES

10-Jan-22
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JANUARY 2022

		ORIG./ADJ. APPROPRTNS.	TRANSFER	ADJUSTED BUDGET	SPENT JAN	SPENT JULY - JAN	BALANCE	PROJECTED 7 MONTHS	% EXP
	LIBRARY ADMINISTRATION								
16111									
511000	SALARIES, FULL TIME	182,373.00		182,373.00	7,093.13	96,606.81	85,766.19	106,384.25	53.0%
514800	LONGEVITY	925.00		925.00	0.00	925.00	0.00	539.58	100.0%
16112									
524500	MAINTENANCE OFFICE EQUIP	6,500.00		6,500.00	0.00	4,250.00	2,250.00	3,791.67	65.4%
530001	MEDICAL REPORTS & BILLS	1,025.00		1,025.00	0.00	414.00	611.00	597.92	40.4%
531700	EMPLOYEE TRAINING	1,000.00		1,000.00	0.00	0.00	1,000.00	583.33	0.0%
531900	ADVERTISING & PUBLIC RELA	500.00		500.00	0.00	114.55	385.45	291.67	22.9%
534500	POSTAGE	2,050.00		2,050.00	0.00	853.80	1,196.20	1,195.83	41.6%
534700	PRINTING	1,575.00		1,575.00	0.00	248.07	1,326.93	918.75	15.8%
542100	OFFICE SUPPLIES	975.00		975.00	0.00	137.56	837.44	568.75	14.1%
571000	IN-STATE TRAVEL	400.00		400.00	0.00	0.00	400.00	233.33	0.0%
573000	DUES & MEMBERSHIP	800.00		800.00	0.00	0.00	800.00	466.67	0.0%
	TOTAL LIBRARY ADMIN	198,123.00	0.00	198,123.00	7,093.13	103,549.79	94,573.21	115,571.75	52.3%
	LIBRARY PLANT OPERATIONS								
16141									
511000	SALARIES, FULL TIME	59,468.00		59,468.00	2,268.52	30,783.82	28,684.18	34,689.67	51.8%
511100	SALARIES, PART TIME	9,492.00		9,492.00	178.50	4,328.63	5,163.37	5,537.00	45.6%
513000	OVERTIME	10,559.00		10,559.00	793.98	5,320.08	5,238.92	6,159.42	50.4%
514100	SPECIALTY PAY/STIPEND	260.00		260.00	10.00	137.00	123.00	151.67	52.7%
514800	LONGEVITY	1,100.00		1,100.00	0.00	1,100.00	0.00	641.67	100.0%
519900	UNIFORM	820.00		820.00	0.00	820.00	0.00	478.33	100.0%
16142									
522800	GAS	16,833.00		16,833.00	0.00	2,706.89	14,126.11	9,819.25	16.1%
522900	ELECTRICITY	40,000.00		40,000.00	0.00	16,467.87	23,532.13	23,333.33	41.2%
523100	WATER	5,677.00		5,677.00	0.00	1,860.93	3,816.07	3,311.58	32.8%
523400	ENERGY CONSERVATION	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
524300	MAINTENANCE BUILDING	146,876.00		146,876.00	324.45	64,608.97	82,267.03	85,677.67	44.0%
524306	R&M HVAC CONTRACT SERVI	18,478.00		18,478.00	0.00	1,414.75	17,063.25	10,778.83	7.7%
545000	CUSTODIAL SUPPLIES	10,000.00		10,000.00	0.00	1,666.98	8,333.02	5,833.33	16.7%
548900	GASOLINE	150.00		150.00	0.00	16.63	133.37	87.50	11.1%
	TOTAL LIBRARY PLANT OPER	319,713.00	0.00	319,713.00	3,575.45	131,232.55	188,480.45	186,499.25	41.0%

		ORIG./ADJ. APPROPRTNS.	TRANSFER	ADJUSTED BUDGET	SPENT JAN	SPENT JULY - JAN	BALANCE	PROJECTED 7 MONTHS	% EXP
	LIBRARY PUBLIC SERVICE								
16121									
511000	WAGES, FULL TIME	743,059.00		743,059.00	29,225.58	395,426.21	347,632.79	433,451.08	53.2%
511100	WAGES, PART TIME	290,025.00		290,025.00	7,452.49	101,006.21	189,018.79	169,181.25	34.8%
513000	OVERTIME	10,000.00		10,000.00	678.22	3,609.71	6,390.29	5,833.33	36.1%
514105	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	3,571.17	70.2%
16122									
530000	PROFESSIONAL SERVICES	3,000.00		3,000.00	0.00	100.00	2,900.00	1,750.00	3.3%
534100	TELEPHONE	5,553.00		5,553.00	344.83	2,776.36	2,776.64	3,239.25	50.0%
552900	BOOKS/PER/FILM/CD/REC	361,234.00		361,234.00	3,537.39	170,710.38	190,523.62	210,719.83	47.3%
573000	DUES	1,020.00		1,020.00	0.00	0.00	1,020.00	595.00	0.0%
585250	SOFTWARE	2,000.00		2,000.00	0.00	1,902.00	98.00	1,166.67	95.1%
	TOTAL LIB PUBLIC SERVC	1,422,013.00	0.00	1,422,013.00	41,238.51	679,407.30	742,605.70	829,507.58	47.8%
	LIBRARY TECHNICAL SERVICES								
16131									
511000	SALARIES, FULL TIME	244,986.00		244,986.00	6,707.59	91,393.78	153,592.22	142,908.50	37.3%
511100	SALARIES, PART TIME	13,038.00		13,038.00	0.00	0.00	13,038.00	7,605.50	0.0%
514800	LONGEVITY	1,675.00		1,675.00	0.00	1,550.00	125.00	977.08	92.5%
16132									
530600	COMPUTER SERVICE	79,789.00		79,789.00	39.99	70,979.96	8,809.04	46,543.58	89.0%
542200	PROCESSING SUPPLIES	11,740.00		11,740.00	296.75	6,946.11	4,793.89	6,848.33	59.2%
573000	DUES	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
	TOTAL LIBRARY TECHNICAL S	351,228.00	0.00	351,228.00	7,044.33	170,869.85	180,358.15	204,883.00	48.65%
	LIBRARY CAPITAL								
16133									
587100	CAPITAL COMPUTER	12,500.00		12,500.00	0.00	0.00	12,500.00	7,291.67	0.0%
	TOTAL LIBRARY DEPT.	2,303,577.00	0.00	2,303,577.00	58,951.42	1,085,059.49	1,218,517.51	1,343,753.25	47.10%

Belmont Public Library Naming Rights Policy

Adopted November 2018

The Belmont Public Library (the Library) Board of Trustees (the Board) offers naming rights for new *and existing* physical assets at the Library. This includes buildings, rooms, spaces, substantial equipment/furniture installations, and landscaping features. The Board may approve other naming recognition items and values on a case-by-case basis. The Board shall have sole discretion to make any and all decisions regarding whether to accept funds for naming rights. Should the Board decide to accept funds for naming rights, the Board shall also have sole discretion as to all decisions regarding how said naming rights are implemented. The Board's goal in granting naming rights to accept funds would be to cover more than 50% of the cost of the entirety of a physical asset.

In cases where naming rights are approved, a plaque will be installed at or near the named area. The Board reserves the right to choose the wording, size, location, and style of the plaque. At the Board's discretion, an appropriate dedication ceremony may be planned and conducted. The Board reserves the right to remove any and all naming at the Library, without refund, if the Board determines, in its sole discretion, that good cause exists to do so.

All proposals for naming rights, whether for development purposes or direct solicitations, should be sent in writing to the Library Director for presentation to the Board. Any such proposals received by any supporting organizations should similarly be sent to the Library Director for presentation to the Board.