

Directors Report – Thursday May 19th 2022

- Take-and-make Childrens crafts have continued to be popular. In April, we gave out 90 Origami Tulip kits, and had a successful return with our in-person demonstration of the craft!
- The Library together with Iris Ponte and the Henry Frost School brought author illustrator Cathryn Falwell to the library. Ms. Falwell demonstrated her illustration techniques through collage and helped lead a storytime and craft.
- The Children's Librarians made a long-awaited return to Burbank Elementary to visit four very enthusiastic second grade classes and spread the word about library items, services, and programs including our upcoming Summer Reading program. We are thrilled to be able to continue this partnership.
- We continued our collaborative programming with other area libraries to bring a program on the War in Ukraine to Belmont patrons, and joined BCAA, Belmont Celebrates AAPI Heritage volunteers and the Chinese American Association of Lexington (CAAL) in a virtual Far East Deep South Documentary Screening and Live Q&A, which garnered over 400 views of the documentary (both in person and virtually) and similarly high participation in the virtual Q&A session.
- The library hosted more programs in celebration of AAPI Heritage month. The first was Professor Vicente “Vince” Diaz, chair of the Department of American Indian Studies and Director of the Native Canoe Program from the University of Minnesota, speaking on indigenous watercraft and its role in indigenous resurgence.
- The second was Robin Yuan, spoke on his novel Red Bishop, which tells the story of his grandfather, the last Anglican Bishop in China garnering 67 virtual attendees in total.
- We offered multiple robust series of programs: in person the library hosted Martha Chiarchiaro & the Seeing History art history lecture series and the Blackstone Veggie gardening series; and virtually, Tammy Tastings. Videos on our Youtube channel now!

General Update

- Lucio Silva, Heather Maganzini, and Ryan Green, have resigned their positions to pursue new opportunities. We wish them well and thank them for their years of service.
- We are glad to welcome Amy Loustau back from parental leave!
- Friends Booksale this weekend Saturday 5/21 and Sunday 5/22
- Wi-Fi Hotspots available for Town Meeting Members in June reach to our Library Director now to reserve one, limited supply.

Current Fiscal Year Data Comparison

Key Performance Indicators

	Last Year												
	Current month	Month comparison	Mar 2022	Feb 2022	Jan 2022	Dec 2021	Nov 2021	Oct 2021	Sep 2021	Aug 2021	Jul 2021	Jun 2021	May 2021
Circulation - Total	52,559	37,314	56,384	50,194	53,944	50,993	50,866	50,773	49,907	53,910	53,892	48,592	36,247
Circulation - Adult (books/magazines)	9,234	6,876	9,848	9,036	10,169	9,706	9,277	9,680	9,411	10,071	9,959	9,216	7,199
Circulation - YA print (books/magazines)	1,591	850	1,780	1,559	1,553	1,657	1,549	1,490	1,935	2,388	2,380	2,012	925
Circulation - Children's print (books/magazines)	19,705	12,884	22,619	18,567	19,261	19,182	19,759	20,482	21,242	22,551	23,201	20,197	12,550
Circulation - Adult Audio Visual	5,185	3,099	5,788	5,229	6,503	6,556	5,792	5,274	5,506	5,263	5,354	5,020	3,469
Circulation - YA Audio Visual	27	27	25	30	28	32	42	31	58	48	34	41	46
Circulation - Children's Audio Visual	1,288	359	1,255	981	970	1,176	1,105	977	1,090	1,373	1,377	866	415
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	15,494	13,218	15,032	14,748	15,407	12,627	13,284	12,783	10,631	12,191	11,567	11,227	11,641
Reference Questions	2,140	1,166	2,506	2,292	2,125	2,471	2,397	2,002	2,091	2,617	2,299	1,779	1,611
Programs Offered (total)	67	41	69	56	50	48	70	69	65	65	102	48	49
Adult Programs	25	19	27	27	24	14	23	26	23	9	12	15	19
YA Programs	25	11	18	13	10	20	20	16	22	38	64	22	16
Children's Programs	17	11	24	16	16	14	27	27	20	18	26	11	14
Programs Attendance (total)	783	491	829	651	698	1,985	779	1,062	790	798	1,628	402	371
Adult Programs Attendance	256	242	275	252	260	212	154	415	472	188	363	156	140
YA Programs Attendance	350	51	294	215	191	1,622	272	290	99	250	354	151	76
Children's Programs Attendance	177	198	260	184	247	151	353	357	219	360	911	95	155
Meeting Room Use	10	0	6	4	0	0	0	0	0	0	0	0	0
Museum Pass Use	141	60	113	115	69	106	72	69	73	103	133	93	55
Use of Library Computers	594	158	584	462	571	573	545	472	489	500	390	444	221
Materials added	654	1,166	1,521	838	1,081	681	1,042	733	835	1,002	770	1,245	961
Materials Withdrawn	1,376	391	1,124	1,422	1,729	917	607	598	488	1,046	725	432	963

Patron Traffic

Month

Apr 1 -Apr 30

Date	Children's	Front Door	Assembly	Daily Total
Friday, April 01, 2022	141	174	33	348
Saturday, April 02, 2022	265	190	40	495
Sunday, April 03, 2022	110	130	10	250
Monday, April 04, 2022	179	173	39	391
Tuesday, April 05, 2022	368	170	532	1070
Wednesday, April 06, 2022	237	171	55	292
Thursday, April 07, 2022	165	155	35	200
Friday, April 08, 2022	150	193	36	186
Saturday, April 09, 2022	212	191	26	238
Sunday, April 10, 2022	99	96	24	123
Monday, April 11, 2022	201	220	60	261
Tuesday, April 12, 2022	206	185	62	453
Wednesday, April 13, 2022	204	197	57	458
Thursday, April 14, 2022	162	149	55	366
Friday, April 15, 2022	148	158	22	328
Saturday, April 16, 2022	177	165	22	364
Sunday, April 17, 2022	0	0	0	0
Monday, April 18, 2022	0	0	0	0
Tuesday, April 19, 2022	269	224	56	549
Wednesday, April 20, 2022	190	215	44	449
Thursday, April 21, 2022	166	175	52	393
Friday, April 22, 2022	152	150	24	326
Saturday, April 23, 2022	342	335	69	746
Sunday, April 24, 2022	109	86	15	210
Monday, April 25, 2022	236	243	53	532
Tuesday, April 26, 2022	198	185	55	438
Wednesday, April 27, 2022	204	214	42	460
Thursday, April 28, 2022	179	167	43	389
Friday, April 29, 2022	164	171	30	365
Saturday, April 30, 2022	258	195	54	507
Month Total	3651	3972	1645	11187

*April 5, 2022: election day

BELMONT PUBLIC LIBRARY EXPENDITURES									
MAY 2022				16-May-22 4:51 PM					
	ORIG./ADJ. APPROPRRTNS.	TRANSFER	ADJUSTED BUDGET	SPENT MAY	SPENT JULY - MAY	BALANCE	PROJECTED 11 MONTHS	% EXP	
LIBRARY ADMINISTRATION									
16111									
511000	SALARIES, FULL TIME	182,373.00	182,373.00	10,834.56	161,679.14	20,693.86	167,175.25	88.7%	
514800	LONGEVITY	925.00	925.00	0.00	925.00	0.00	847.92	100.0%	
16112									
524500	MAINTENANCE OFFICE EQUIP	6,500.00	6,500.00	0.00	6,500.00	0.00	5,958.33	100.0%	
530001	MEDICAL REPORTS & BILLS	1,025.00	1,025.00	0.00	623.00	402.00	939.58	60.8%	
531700	EMPLOYEE TRAINING	1,000.00	1,000.00	0.00	400.00	600.00	916.67	40.0%	
531900	ADVERTISING & PUBLIC RELA	500.00	500.00	0.00	157.06	342.94	458.33	31.4%	
534500	POSTAGE	2,050.00	2,050.00	0.00	1,094.34	955.66	1,879.17	53.4%	
534700	PRINTING	1,575.00	1,575.00	0.00	332.76	1,242.24	1,443.75	21.1%	
542100	OFFICE SUPPLIES	975.00	975.00	0.00	137.56	837.44	893.75	14.1%	
571000	IN-STATE TRAVEL	400.00	400.00	0.00	0.00	400.00	366.67	0.0%	
573000	DUES & MEMBERSHIP	800.00	800.00	0.00	150.00	650.00	733.33	18.8%	
	TOTAL LIBRARY ADMINISTRATION	198,123.00	0.00	198,123.00	10,834.56	171,998.86	26,124.14	181,612.75	86.8%
LIBRARY PLANT OPERATIONS									
16141									
511000	SALARIES, FULL TIME	59,468.00	59,468.00	3,402.78	51,200.50	8,267.50	54,512.33	86.1%	
511100	SALARIES, PART TIME	9,492.00	9,492.00	606.90	8,166.38	1,325.62	8,701.00	86.0%	
513000	OVERTIME	10,559.00	10,559.00	510.42	8,340.04	2,218.96	9,679.08	79.0%	
514100	SPECIALTY PAY/STIPEND	260.00	260.00	15.00	227.00	33.00	238.33	87.3%	
514800	LONGEVITY	1,100.00	1,100.00	0.00	1,100.00	0.00	1,008.33	100.0%	
519900	UNIFORM	820.00	820.00	0.00	820.00	0.00	751.67	100.0%	
16142									
522800	GAS	16,833.00	16,833.00	869.38	14,444.22	2,388.78	15,430.25	85.8%	
522900	ELECTRICITY	40,000.00	40,000.00	2,346.71	29,427.97	10,572.03	36,666.67	73.6%	
523100	WATER	5,677.00	5,677.00	272.47	3,025.67	2,651.33	5,203.92	53.3%	
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	557.53	99,122.03	47,753.97	134,636.33	67.5%	
524306	R&M HVAC CONTRACT SERVIC	18,478.00	18,478.00	0.00	8,014.75	10,463.25	16,938.17	43.4%	
545000	CUSTODIAL SUPPLIES	10,000.00	10,000.00	0.00	5,310.43	4,689.57	9,166.67	53.1%	
548900	GASOLINE	150.00	150.00	0.00	25.38	124.62	137.50	16.9%	
	TOTAL LIBRARY PLANT OPERATIONS	319,713.00	0.00	319,713.00	8581.19	229,224.37	90,488.63	293,070.25	71.7%

		ORIG./ADJ. APPROPRRTNS.	TRANSFER	ADJUSTED BUDGET	SPENT MAY	SPENT JULY - MAY	BALANCE	PROJECTED 11 MONTHS	% EXP
	LIBRARY PUBLIC SERVICE								
	16121								
511000	WAGES, FULL TIME	743,059.00		743,059.00	45,382.75	665,111.72	77,947.28	681,137.42	89.5%
511100	WAGES, PART TIME	290,025.00		290,025.00	12,245.69	180,268.82	109,756.18	265,856.25	62.2%
513000	OVERTIME	10,000.00		10,000.00	313.52	6,117.87	3,882.13	9,166.67	61.2%
514105	EYEGLOSS REIMBURSEMENT	175.00		175.00	0.00	175.00	0.00	160.42	100.0%
514800	LONGEVITY	6,122.00		6,122.00	0.00	4,296.43	1,825.57	5,611.83	70.2%
	16122								
530000	PROFESSIONAL SERVICES	3,000.00		3,000.00	0.00	2,500.83	499.17	2,750.00	83.4%
534100	TELEPHONE	5,553.00		5,553.00	339.25	4,137.50	1,415.50	5,090.25	74.5%
552900	BOOKS/PER/FILM/CD/REC	361,234.00		361,234.00	14,371.71	296,820.42	64,413.58	331,131.17	82.2%
573000	DUES	1,020.00		1,020.00	0.00	378.00	642.00	935.00	37.1%
585250	SOFTWARE	2,000.00		2,000.00	0.00	2,156.84	(156.84)	1,833.33	107.8%
	TOTAL LIBRARY PUBLIC SERV	1,422,188.00	0.00	1,422,188.00	72,652.92	1,161,288.59	260,899.41	1,303,672.33	81.7%
	LIBRARY TECHNICAL SERVICES								
	16131								
511000	SALARIES, FULL TIME	244,986.00		244,986.00	10,263.60	152,021.69	92,964.31	224,570.50	62.1%
511100	SALARIES, PART TIME	13,038.00		13,038.00	0.00	0.00	13,038.00	11,951.50	0.0%
514800	LONGEVITY	1,675.00		1,675.00	0.00	1,550.00	125.00	1,535.42	92.5%
517000	HEALTH INSURANCE	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
517200	WORKER'S COMPENSATION	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
517800	MEDICARE	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
	16132								
530600	COMPUTER SERVICE	79,789.00		79,789.00	1,457.12	75,617.67	4,171.33	73,139.92	94.8%
542200	PROCESSING SUPPLIES	11,740.00		11,740.00	736.69	10,112.26	1,627.74	10,761.67	86.1%
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	12,457.41	239,301.62	111,926.38	321,959.00	68.1%
	LIBRARY CAPITAL								
	16133								
587100	CAPITAL COMPUTER	12,675.00		12,675.00	0.00	2,420.38	10,254.62	11,618.75	19.1%
	TOTAL LIBRARY DEPARTMEN	2,303,927.00	0.00	2,303,927.00	104,526.08	1,804,233.82	499,693.18	2,111,933.08	78.3%