

Current Fiscal Year Data Comparison

Key Performance Indicators

	Current month	Last Year											
		Month comparison	Sep 2022	Aug 2022	Jul 2022	Jun 2022	May 2022	Apr 2022	Mar 2022	Feb 2022	Jan 2022	Dec 2021	Nov 2021
Circulation - Total	51,479	50,773	52,628	55,205	52,167	50,209	51,028	52,643	56,384	50,194	53,944	50,993	50,866
Circulation - Adult (books/magazines)	9,061	9,680	9,281	9,705	8,884	9,077	9,333	9,234	9,848	9,036	10,169	9,706	9,277
Circulation - YA print (books/magazines)	1,645	1,490	1,750	2,231	2,103	1,867	1,422	1,591	1,780	1,559	1,553	1,657	1,549
Circulation - Children's print (books/magazines)	19,522	20,482	19,114	21,690	21,188	19,034	19,577	19,705	22,619	18,567	19,261	19,182	19,759
Circulation - Adult Audio Visual	5,141	5,274	5,018	5,640	5,158	5,328	5,130	5,185	5,788	5,229	6,503	6,556	5,792
Circulation - YA Audio Visual	55	31	42	36	24	22	34	27	25	30	28	32	42
Circulation - Children's Audio Visual	1,222	977	1,143	1,433	1,323	1,207	1,002	1,288	1,255	981	970	1,176	1,105
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	14,790	12,783	16,225	14,409	13,442	13,615	14,481	15,578	15,032	14,748	15,407	12,627	13,284
Reference Questions	2,091	2,002	2,280	2,920	2,383	2,299	2,362	2,140	2,506	2,292	2,125	2,471	2,397
Programs Offered (total)	111	69	106	97	130	95	82	67	69	56	50	48	70
Adult Programs	42	26	32	16	17	29	25	25	27	27	24	14	23
YA Programs	36	16	43	54	74	41	29	25	18	13	10	20	20
Children's Programs	33	27	31	27	39	25	28	17	24	16	16	14	27
Programs Attendance (total)	1,747	1,062	1,241	1,099	1,388	1,163	929	783	829	651	698	1,985	779
Adult Programs Attendance	595	415	269	87	89	203	200	256	275	252	260	212	154
YA Programs Attendance	742	290	533	593	504	458	344	350	294	215	191	1,622	272
Children's Programs Attendance	410	357	439	419	795	502	385	177	260	184	247	151	353
Meeting Room Use	5	0	8	3	3	6	11	10	6	4	0	0	0
Museum Pass Use	122	69	107	248	205	150	111	141	113	115	69	106	72
Use of Library Computers	671	472	664	777	632	594	618	594	584	462	571	573	545
Materials added	1,233	733	1,173	735	845	1,271	918	654	1,521	838	1,081	681	1,042
Materials Withdrawn	787	598	1,012	752	1,423	412	659	1,376	1,124	1,422	1,729	917	607



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	FY2022	FY2021	FY2020	FY2019	FY2018
	Total Annual	Total Annual	Total Annual	Total Annual	Total Annual
Total Collection Use	676,640	470,953			
Circulation - Total	624,743	423,170	521,511	599,254	548,782
Circulation - Adult (books/magazines)	114,801	76,293	90,357	120,223	118,589
Circulation - YA print (books/magazines)	21,171	12,278	18,146	21,572	23,095
Circulation - Children's print (books/magazines)	245,180	135,871	181,257	219,135	225,480
Circulation - Adult Audio Visual	66,908	37,413	70,226	90,878	102,538
Circulation - YA Audio Visual	411	466	344	612	733
Circulation - Children's Audio Visual	13,801	5,820	18,231	23,354	28,360
Circulation - downloads (eBooks/eAudiobooks)	161,944	154,907	141,039	116,660	46,351
Reference Questions	27,601	10,265	14,136	29,754	39,004
Programs Offered (total)	838	481	642	772	681
Adult Programs	264	203	224	278	246
YA Programs	316	113	84	115	107
Children's Programs	258	165	334	379	328
Programs Attendance (total)	12,095	7,834	14,147	18,084	17,700
Adult Programs Attendance	3,250	4,681	2,554	3,353	3,721
YA Programs Attendance	4,739	744	616	1,052	1,181
Children's Programs Attendance	4,106	2,409	10,977	13,679	12,798
Meeting Room Use	37	0	697	941	878
Museum Pass Use	1,255	377	1,562	2,531	2,477
Use of Library Computers	6,392	1,384	16,028	18,418	20,473
Materials added	11,346	10,316			
Materials Withdrawn	11,103	5,678			

Date	Children's		Front Door		Assembly		Daily Total
Saturday, October 01, 2022	265		151		32		448
Sunday, October 02, 2022	126		89		35		250
Monday, October 03, 2022	211		196		53		460
Tuesday, October 04, 2022	219		163		67		449
Wednesday, October 05, 2022	281		212		65		558
Thursday, October 06, 2022	178		178		42		398
Friday, October 07, 2022	149		152		41		342
Saturday, October 08, 2022	203		164		38		405
Sunday, October 09, 2022	98		51		22		171
Monday, October 10, 2022	0		0		0		0
Tuesday, October 11, 2022	235		254		74		563
Wednesday, October 12, 2022	225		229		40		494
Thursday, October 13, 2022	242		126		62		430
Friday, October 14, 2022	173		113		43		329
Saturday, October 15, 2022	236		188		42		466
Sunday, October 16, 2022	122		95		29		246
Monday, October 17, 2022	234		160		59		453
Tuesday, October 18, 2022	223		219		65		507
Wednesday, October 19, 2022	264		182		67		513
Thursday, October 20, 2022	278		221		98		597
Friday, October 21, 2022	160		140		41		341
Saturday, October 22, 2022	519		210		229		958
Sunday, October 23, 2022	391		105		272		768
Monday, October 24, 2022	195		134		58		387
Tuesday, October 25, 2022	207		155		58		420
Wednesday, October 26, 2022	302		224		71		597
Thursday, October 27, 2022	186		179		51		416
Friday, October 28, 2022	119		146		48		313
Saturday, October 29, 2022	190		179		43		412
Sunday, October 30, 2022	111		77		18		206
Monday, October 31, 2022	136		202		44		382
Month Total	6,478		4,894		1,907		13,279

		BELMONT PUBLIC LIBRARY EXPENDITURES							
								15-Nov-22	
			NOVEMBER	2022				3:36 PM	
		ORIG./ADJ.		ADJUSTED	SPENT	SPENT		PROJECTED	%
		APPROPRRTNS.	TRANSFER	BUDGET	NOV	JULY-NOV	BALANCE	5 MONTHS	EXP
	LIBRARY ADMINISTRATION								
16111									
511000	SALARIES, FULL TIME	190,981.00		190,981.00	15,190.16	76,316.40	114,664.60	79,575.42	40.0%
514800	LONGEVITY	925.00		925.00	0.00	0.00	925.00	385.42	0.0%
16112									
524500	MAINTENANCE OFFICE EQUIP	5,750.00		5,750.00	0.00	1,781.51	3,968.49	2,395.83	31.0%
530001	MEDICAL REPORTS & BILLS	1,640.00		1,640.00	0.00	627.00	1,013.00	683.33	38.2%
531700	EMPLOYEE TRAINING	1,570.00		1,570.00	0.00	1,570.00	0.00	654.17	100.0%
531900	ADVERTISING & PUBLIC RELA	500.00		500.00	0.00	0.00	500.00	208.33	0.0%
534500	POSTAGE	1,500.00		1,500.00	0.00	668.71	831.29	625.00	44.6%
534700	PRINTING	1,475.00		1,475.00	0.00	0.00	1,475.00	614.58	0.0%
542100	OFFICE SUPPLIES	975.00		975.00	0.00	261.85	713.15	406.25	26.9%
571000	IN-STATE TRAVEL	400.00		400.00	58.75	132.45	267.55	166.67	33.1%
573000	DUES & MEMBERSHIP	800.00		800.00	0.00	0.00	800.00	333.33	0.0%
	TOTAL LIBRARY ADMIN	206,516.00	0.00	206,516.00	15,248.91	81,357.92	125,158.08	86,048.33	39.4%
	LIBRARY PLANT OPERATIONS								
16141									
511000	SALARIES, FULL TIME	59,468.00		59,468.00	4,814.72	21,934.54	37,533.46	24,778.33	36.9%
511100	SALARIES, PART TIME	12,113.00		12,113.00	964.97	3,543.11	8,569.89	5,047.08	29.3%
513000	OVERTIME	10,559.00		10,559.00	240.74	4,367.08	6,191.92	4,399.58	41.4%
514100	SPECIALTY PAY/STIPEND	260.00		260.00	20.00	101.00	159.00	108.33	38.8%
514800	LONGEVITY	1,100.00		1,100.00	0.00	0.00	1,100.00	458.33	0.0%
519900	UNIFORM	820.00		820.00	0.00	820.00	0.00	341.67	100.0%
16142									
522800	GAS	17,000.00		17,000.00	669.10	1,147.82	15,852.18	7,083.33	6.8%
522900	ELECTRICITY	44,539.51		44,539.51	2,180.99	16,638.86	27,900.65	18,558.13	37.4%
523100	WATER	8,125.30		8,125.30	0.00	1,376.77	6,748.53	3,385.54	16.9%
523400	ENERGY CONSERVATION	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
524300	MAINTENANCE BUILDING	173,956.42		173,956.42	67.57	41,344.69	132,611.73	72,481.84	23.8%
524306	R&M HVAC CONTRACT SERV	18,000.00		18,000.00	0.00	3,359.10	14,640.90	7,500.00	18.7%
545000	CUSTODIAL SUPPLIES	7,000.00		7,000.00	0.00	362.40	6,637.60	2,916.67	5.2%
548900	GASOLINE	150.00		150.00	0.00	20.00	130.00	62.50	13.3%
	TOTAL LIBRARY PLANT OPER	353,091.23	0.00	353,091.23	8,958.09	95,015.37	258,075.86	147,121.35	26.9%

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Directors Report – Thursday November 17th 2022

October Highlights

- One Book, One Belmont was a success, with the keynote speaker Susan Orlean garnering hundreds of attendees. The rest of the month's programs featured unique offerings which resulted in strong attendance: overall, there were 18 discrete programs for all ages and was one of the most fun Community Reads on record. All told, 700 people engaged in OBOB. A strong showing.
- One Book One Belmont, and our programs included Virtual Pajama Storytime, Build Your Own Fairy Houses, and a Make Your Own Board Game take and make/craft demonstration. This was the biggest variety of ages and activities that we have ever had for One Book One Belmont and we were excited to have nearly sixty participants of all ages in these childrens sessions.
- We launched a new, off-site book club aimed at folks in their 20's and 30's (and the young at heart!) called Pages & Pints. We'll be meeting monthly at Trinktisch in Belmont Center, reading everything from fiction to memoir to psychology as the group prefers, continuing to bring new people into the library community while also supporting a local small business.
- The Cookbook Club triumphantly returned to in person meetings this month, making dishes from *Lidia's a Pot, a Pan, and a Bowl*. Eighteen people, including returning regulars, showed up to share the food and the fun!
- A large group of library enthusiasts made a trip into Boston to experience an up close and personal, behind the scenes tour of the Boston Athenaeum - a little known gem just off the Common and one of the oldest independent libraries in the United States. Attendees got to glimpse George Washington's personal copy of *Common Sense*, one of the most influential texts in motivating the thirteen colonies to revolution among other treasures.
- A stand out among the Children's Room's OBOB programs was our first in person Family Book Club in over two years. Adults and kids alike had the chance to enjoy pizza while doing activities and discussing *Escape from Mr. Lemoncello's Library*. We had a full house with 20, and we are looking forward to our next one in December.
- The three second grade classes of Burbank Elementary spent their first field trip since the start of the pandemic here at the library. Children's staff had a great time hosting our visitors and talking about the fun they can have at the library while helping them get library cards and pick out books to take home.

Building Work

- Air Compressor continues to have issues, currently being worked on
- Fire System evaluation was completed yesterday, awaiting results
- Electrical System continues to fail, zones shorting out this week as heaters were plugged in