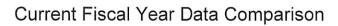
Current Fiscal Year Data Comparison



Key Performance Indicators

Last Year

Current month	Month comparison	Sep 2022	Aug 2022	Jul 2022	Jun 2022	May 2022	Apr 2022	Mar 2022	Feb 2022	Jan 2022	Dec 2021	Nov 2021
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
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
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
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
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
55	31	42	36	24	22	34	27	25	30	28	32	42
1,222	977	1,143	1,433	1,323	1,207	1,002	1,288	1,255	981	970	1,176	1,105
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
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
111	69	106	97	130	95	82	67	69	56	50	48	70
42	26	32	16	17	29	25	25	27	27	24	14	23
36	16	43	54	74	41	29	25	18	13	10	20	20
33	27	31	27	39	25	28	17	24	16	16	14	27
1,747	1,062	1,241	1,099	1,388	1,163	929	783	829	651	698	1,985	779
595	415	269	87	89	203	200	256	275	252	260	212	154
742	290	533	593	504	458	344	350	294	215	191	1,622	272
410	357	439	419	795	502	385	177	260	184	247	151	353
5	0	8	3	3	6	11	10	6	4	0	0	0
122	69	107	248	205	150	111	141	113	115	69	106	72
671	472	664	777	632	594	618	594	584	462	571	573	545
1,233	733	1,173	735	845	1,271	918	654	1,521	838	1,081	681	1,042
787	598	1,012	752	1,423	412	659	1,376	1,124	1,422	1,729	917	607
	month 51,479 9,061 1,645 19,522 5,141 55 1,222 14,790 2,091 111 42 36 33 1,747 595 742 410 5 122 671 1,233	month comparison 51,479 50,773 9,061 9,680 1,645 1,490 19,522 20,482 5,141 5,274 55 31 1,222 977 14,790 12,783 2,091 2,002 111 69 42 26 36 16 33 27 1,747 1,062 595 415 742 290 410 357 5 0 122 69 671 472 1,233 733	month comparison 2022 51,479 50,773 52,628 9,061 9,680 9,281 1,645 1,490 1,750 19,522 20,482 19,114 5,141 5,274 5,018 55 31 42 1,222 977 1,143 14,790 12,783 16,225 2,091 2,002 2,280 111 69 106 42 26 32 36 16 43 33 27 31 1,747 1,062 1,241 595 415 269 742 290 533 410 357 439 5 0 8 122 69 107 671 472 664 1,233 733 1,173	month comparison 2022 2022 51,479 50,773 52,628 55,205 9,061 9,680 9,281 9,705 1,645 1,490 1,750 2,231 19,522 20,482 19,114 21,690 5,141 5,274 5,018 5,640 55 31 42 36 1,222 977 1,143 1,433 14,790 12,783 16,225 14,409 2,091 2,002 2,280 2,920 111 69 106 97 42 26 32 16 36 16 43 54 33 27 31 27 1,747 1,062 1,241 1,099 595 415 269 87 742 290 533 593 410 357 439 419 5 0 8 3	month comparison 2022 2022 2022 51,479 50,773 52,628 55,205 52,167 9,061 9,680 9,281 9,705 8,884 1,645 1,490 1,750 2,231 2,103 19,522 20,482 19,114 21,690 21,188 5,141 5,274 5,018 5,640 5,158 55 31 42 36 24 1,222 977 1,143 1,433 1,323 14,790 12,783 16,225 14,409 13,442 2,091 2,002 2,280 2,920 2,383 111 69 106 97 130 42 26 32 16 17 36 16 43 54 74 33 27 31 27 39 1,747 1,062 1,241 1,099 1,388 595 415 269 87	month comparison 2022 2022 2022 2022 51,479 50,773 52,628 55,205 52,167 50,209 9,061 9,680 9,281 9,705 8,884 9,077 1,645 1,490 1,750 2,231 2,103 1,867 19,522 20,482 19,114 21,690 21,188 19,034 5,141 5,274 5,018 5,640 5,158 5,328 55 31 42 36 24 22 1,222 977 1,143 1,433 1,323 1,207 14,790 12,783 16,225 14,409 13,442 13,615 2,091 2,002 2,280 2,920 2,383 2,299 111 69 106 97 130 95 42 26 32 16 17 29 36 16 43 54 74 41 33 27	month comparison 2022 2023 2022 2023 2023 2023 2023 2023 2023 2023 2023 2024 2022 2024 2023 2024 2023 2024 2023 2024 2023 2024 2023 2024 2023 2024 2023 2024 2023 2024 2023 2024	month comparison 2022 2023 2023 2023 2023 2023 2023 2023 2024	month comparison 2022 2023 21.617 50.209 51.028 52.643 56.384 9.001 9.034 9.848 9.034 9.848 9.034 9.848 9.035 9.234 9.848 9.034 9.933 9.234 9.848 9.034 9.034 9.234 9.848 9.034 9.034 9.234 9.245 2.619 9.234 9.245 2.619 9.241 9.241 9.245 5.018 5.640 5.158 5.328 5.130 5.185 5.788 5.528 5.130 5.185 5.788 5.528 5.120 7.245 5.255 7.25 4.24 22 </td <td>month comparison 2022 2024 2022 1,645 1,490 1,750 2,231 2,103 1,867 1,422 1,591 1,780 1,559 19,522 20,482 19,114 21,690 21,188 19,034 19,577 19,705 22,619 18,567 5,141 5,274 5,018 5,640 5,158 5,328 5,130 5,185 5,788 5,229 55 31 42 36 24 22 34 27 25 30 1,222 977 1,143 1,433</td> <td>month comparison 2022 2024 9.01 3.01 3.01 3.02 3.02 3.02 3.03 3.02 3.03 3.02 3.03 3.02 3.03 3.02 3.03 3.02 3.03 3.02 3.03 3.02 3.03 3.02 3.03 3.02 3.03 3.02 3.03 3.02 3.02 3.03 3.02 3.03 3.02 3.03 3.02 3.03 3.03 3.03 3.03 3.03 3.03 3.03 3.03 3.03 3.03 3.03</td> <td>month comparison 2022 2024 2022 2024 2022 2024 2022 2024 2022 2024 2025 2026 2026 2029 2026 2028 2029 2026 2028 2029 2026 2028 2029 2026 2027 2029 2026 2024 2029 2026 2024 2024</td>	month comparison 2022 2024 2022 1,645 1,490 1,750 2,231 2,103 1,867 1,422 1,591 1,780 1,559 19,522 20,482 19,114 21,690 21,188 19,034 19,577 19,705 22,619 18,567 5,141 5,274 5,018 5,640 5,158 5,328 5,130 5,185 5,788 5,229 55 31 42 36 24 22 34 27 25 30 1,222 977 1,143 1,433	month comparison 2022 2024 9.01 3.01 3.01 3.02 3.02 3.02 3.03 3.02 3.03 3.02 3.03 3.02 3.03 3.02 3.03 3.02 3.03 3.02 3.03 3.02 3.03 3.02 3.03 3.02 3.03 3.02 3.03 3.02 3.02 3.03 3.02 3.03 3.02 3.03 3.02 3.03 3.03 3.03 3.03 3.03 3.03 3.03 3.03 3.03 3.03 3.03	month comparison 2022 2024 2022 2024 2022 2024 2022 2024 2022 2024 2025 2026 2026 2029 2026 2028 2029 2026 2028 2029 2026 2028 2029 2026 2027 2029 2026 2024 2029 2026 2024 2024





Key Performance Indicators	FY2022	FY2021	FY2020	FY2019	FY2018
	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 P	UBLIC LIBRA	ARY EXPENDIT					
								15-Nov-22	
			NOVEMBER	2022				3:36 PM	
		0010 (40.1		AD HIGTED	ODENT	ODENT		PROJECTED	%
		ORIG./ADJ. APPROPRTNS.	TRANSFER	ADJUSTED BUDGET	SPENT NOV	SPENT JULY-NOV	BALANCE	5 MONTHS	EXP
	LIBRARY ADMINISTRATION								
16111	LIBRART ADMINISTRATION								
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%
5 7 1000		520.00		220.30	2.30				
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		#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 SERVICE		1	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				258,075.86	147,121.35	26.9%

		ORIG./ADJ.		ADJUSTED	SPENT	SPENT		PROJECTED	%
		APPROPRTNS.	TRANSFER	BUDGET	NOV	JULY-NOV	BALANCE	5 MONTHS	EXP
	LIDDADY BUDI IO CEDVICE								
16121	LIBRARY PUBLIC SERVICE								
	WAGES, FULL TIME	902 642 00		000 040 00	50.047.54	205 207 70	500 404 20	224 050 02	26.70/
511000		803,642.00		803,642.00	58,047.54	295,207.70	508,434.30	334,850.83	36.7%
511100	WAGES, PART TIME	306,110.00		306,110.00	17,244.52	81,456.15	224,653.85	127,545.83	26.6%
513000	OVERTIME	10,000.00		10,000.00	603.33	2,973.59	7,026.41	4,166.67	29.7%
514105	EYEGLASS REIMBURSEMENT	0.00		0.00	0.00	0.00	0.00		#DIV/0!
514800	LONGEVITY	5,922.00		5,922.00	0.00	0.00	5,922.00	2,467.50	0.0%
16122									
530000	PROFESSIONAL SERVICES	3,000.00		3,000.00	0.00	1,538.36	1,461.64	1,250.00	51.3%
534100	TELEPHONE	6,742.25		6,742.25	342.12	1,726.44	5,015.81	2,809.27	25.6%
552900	BOOKS/PER/FILM/CD/REC	352,572.32		352,572.32	18,521.07	166,017.00	186,555.32	146,905.13	47.1%
573000	DUES	1,020.00		1,020.00	0.00	120.00	900.00	425.00	11.8%
585250	SOFTWARE	4,850.00		4,850.00	0.00	4,298.14	551.86	2,020.83	88.6%
	TOTAL LIB PUBLIC SERVC	1,493,858.57	0.00	1,493,858.57	94,758.58	550,569.24	943,289.33	622,441.07	36.9%
	LIBRARY TECHNICAL SERVIC	ES							
16131									
511000	SALARIES, FULL TIME	244,332.00		244,332.00	19,247.76	93,665.90	150,666.10	101,805.00	38.3%
511100	SALARIES, PART TIME	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
514800	LONGEVITY	2,175.00		2,175.00	0.00	0.00	2,175.00	906.25	0.0%
16132									
530600	COMPUTER SERVICE	84.769.00		84,769.00	26.24	65,249,19	19,519.81	35,320.42	77.0%
542200	PROCESSING SUPPLIES	11,740.00		11,740.00	1,004.08	3,376.62	8,363.38	4.891.67	28.8%
573000	DUES	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
	TOTAL LIBRARY TECHNICAL S	343,016.00	0.00	343,016.00	20,278.08	162,291.71	180,724.29	142,923.33	47.3%
	LIBRARY CAPITAL								
<u>16133</u>									
587100	CAPITAL COMPUTER	26,500.00		26,500.00	0.00	7,710.34	18,789.66	11,041.67	29.1%
	TOTAL LIBRARY DEPT.	2,422,981.80	0.00	2.422.981.80	139,243.66	896.944.58	1 526 027 22	1,009,575.75	37.0%

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