

# Current Fiscal Year Data Comparison

BELMONT

PUBLIC

LIBRARY

## Key Performance Indicators

### Last Year

	Current month	Month comparison	Aug 2022	Jul 2022	Jun 2022	May 2022	Apr 2022	Mar 2022	Feb 2022	Jan 2022	Dec 2021	Nov 2021	Oct 2021
Circulation - Total	52,628	49,907	55,205	52,167	50,209	51,028	52,643	56,384	50,194	53,944	50,993	50,866	50,773
Circulation - Adult (books/magazines)	9,281	9,411	9,705	8,884	9,077	9,333	9,234	9,848	9,036	10,169	9,706	9,277	9,680
Circulation - YA print (books/magazines)	1,750	1,935	2,231	2,103	1,867	1,422	1,591	1,780	1,559	1,553	1,657	1,549	1,490
Circulation - Children's print (books/magazines)	19,114	21,242	21,690	21,188	19,034	19,577	19,705	22,619	18,567	19,261	19,182	19,759	20,482
Circulation - Adult Audio Visual	5,018	5,506	5,640	5,158	5,328	5,130	5,185	5,788	5,229	6,503	6,556	5,792	5,274
Circulation - YA Audio Visual	42	58	36	24	22	34	27	25	30	28	32	42	31
Circulation - Children's Audio Visual	1,143	1,090	1,433	1,323	1,207	1,002	1,288	1,255	981	970	1,176	1,105	977
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	16,225	10,631	14,409	13,442	13,615	14,481	15,578	15,032	14,748	15,407	12,627	13,284	12,783
Reference Questions	2,280	2,091	2,920	2,383	2,299	2,362	2,140	2,506	2,292	2,125	2,471	2,397	2,002
Programs Offered (total)	106	65	97	130	95	82	67	69	56	50	48	70	69
Adult Programs	32	23	16	17	29	25	25	27	27	24	14	23	26
YA Programs	43	22	54	74	41	29	25	18	13	10	20	20	16
Children's Programs	31	20	27	39	25	28	17	24	16	16	14	27	27
Programs Attendance (total)	1,241	790	1,099	1,388	1,163	929	783	829	651	698	1,985	779	1,062
Adult Programs Attendance	269	472	87	89	203	200	256	275	252	260	212	154	415
YA Programs Attendance	533	99	593	504	458	344	350	294	215	191	1,622	272	290
Children's Programs Attendance	439	219	419	795	502	385	177	260	184	247	151	353	357
Meeting Room Use	8	0	3	3	6	11	10	6	4	0	0	0	0
Museum Pass Use	107	73	248	205	150	111	141	113	115	69	106	72	69
Use of Library Computers	664	489	777	632	594	618	594	584	462	571	573	545	472
Materials added	1,173	835	735	845	1,271	918	654	1,521	838	1,081	681	1,042	733
Materials Withdrawn	1,012	488	752	1,423	412	659	1,376	1,124	1,422	1,729	917	607	598

September 2022



## Current Fiscal Year Data Comparison

### Key Performance Indicators

	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
Thursday, September 01, 2022	163	187	75	425
Friday, September 02, 2022	207	238	56	501
Saturday, September 03, 2022	93	75	24	192
Sunday, September 04, 2022	90	92	20	202
Monday, September 05, 2022	0	0	1	1
Tuesday, September 06, 2022	182	488	276	946
Wednesday, September 07, 2022	230	268	79	577
Thursday, September 08, 2022	180	177	52	409
Friday, September 09, 2022	137	136	39	312
Saturday, September 10, 2022	176	228	37	441
Sunday, September 11, 2022	82	109	19	210
Monday, September 12, 2022	207	216	49	472
Tuesday, September 13, 2022	163	230	52	445
Wednesday, September 14, 2022	184	256	56	496
Thursday, September 15, 2022	195	166	52	413
Friday, September 16, 2022	162	157	56	375
Saturday, September 17, 2022	165	217	46	428
Sunday, September 18, 2022	82	121	15	218
Monday, September 19, 2022	168	215	54	437
Tuesday, September 20, 2022	190	254	65	509
Wednesday, September 21, 2022	222	239	76	537
Thursday, September 22, 2022	114	159	49	322
Friday, September 23, 2022	171	160	47	378
Saturday, September 24, 2022	141	240	39	420
Sunday, September 25, 2022	74	109	23	206
Monday, September 26, 2022	170	218	48	436
Tuesday, September 27, 2022	192	228	67	487
Wednesday, September 28, 2022	179	209	55	443
Thursday, September 29, 2022	148	157	49	354
Friday, September 30, 2022	154	134	50	338
<b>Month Total</b>	<b>4,621</b>	<b>5683</b>	<b>1,626</b>	<b>11,930</b>

BELMONT PUBLIC LIBRARY EXPENDITURES								
OCTOBER 2022							17-Oct-22 4:39 PM	
	ORIG./ADJ. APPROPRPTS.	TRANSFER	ADJUSTED BUDGET	SPENT OCT	SPENT JULY-OCT	BALANCE	PROJECTED 4 MONTHS	% EXP
LIBRARY ADMINISTRATION								
16111								
511000	SALARIES, FULL TIME	190,981.00	190,981.00	11,392.63	57,328.69	133,652.31	63,660.33	30.0%
514800	LONGEVITY	925.00	925.00	0.00	0.00	925.00	308.33	0.0%
16112								
524500	MAINTENANCE OFFICE EQUIP	5,750.00	5,750.00	0.00	1,781.51	3,968.49	1,916.67	31.0%
530001	MEDICAL REPORTS & BILLS	1,640.00	1,640.00	0.00	627.00	1,013.00	546.67	38.2%
531700	EMPLOYEE TRAINING	1,570.00	1,570.00	0.00	1,570.00	0.00	523.33	100.0%
531900	ADVERTISING & PUBLIC RELA	500.00	500.00	0.00	0.00	500.00	166.67	0.0%
534500	POSTAGE	1,500.00	1,500.00	0.00	668.71	831.29	500.00	44.6%
534700	PRINTING	1,475.00	1,475.00	0.00	0.00	1,475.00	491.67	0.0%
542100	OFFICE SUPPLIES	975.00	975.00	0.00	261.85	713.15	325.00	26.9%
571000	IN-STATE TRAVEL	400.00	400.00	0.00	73.70	326.30	133.33	18.4%
573000	DUES & MEMBERSHIP	800.00	800.00	0.00	0.00	800.00	266.67	0.0%
	TOTAL LIBRARY ADMIN	206,516.00	0.00	206,516.00	11,392.63	62,311.46	144,204.54	68,838.67 30.2%
LIBRARY PLANT OPERATIONS								
16141								
511000	SALARIES, FULL TIME	59,468.00	59,468.00	3,611.04	15,916.14	43,551.86	19,822.67	26.8%
511100	SALARIES, PART TIME	12,113.00	12,113.00	564.42	2,341.45	9,771.55	4,037.67	19.3%
513000	OVERTIME	10,559.00	10,559.00	361.11	3,885.60	6,673.40	3,519.67	36.8%
514100	SPECIALTY PAY/STIPEND	260.00	260.00	15.00	76.00	184.00	86.67	29.2%
514800	LONGEVITY	1,100.00	1,100.00	0.00	0.00	1,100.00	366.67	0.0%
519900	UNIFORM	820.00	820.00	0.00	820.00	0.00	273.33	100.0%
16142								
522800	GAS	17,000.00	17,000.00	169.27	478.72	16,521.28	5,666.67	2.8%
522900	ELECTRICITY	44,539.51	44,539.51	2,900.10	14,457.87	30,081.64	14,846.50	32.5%
523100	WATER	8,125.30	8,125.30	0.00	1,376.77	6,748.53	2,708.43	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	4,941.14	40,600.83	133,355.59	57,985.47	23.3%
524306	R&M HVAC CONTRACT SERVI	18,000.00	18,000.00	0.00	2,554.10	15,445.90	6,000.00	14.2%
545000	CUSTODIAL SUPPLIES	7,000.00	7,000.00	0.00	362.40	6,637.60	2,333.33	5.2%
548900	GASOLINE	150.00	150.00	0.00	20.00	130.00	50.00	13.3%
	TOTAL LIBRARY PLANT OPER	353,091.23	0.00	353,091.23	12,562.08	82,889.88	270,201.35	117,697.08 23.5%

		ORIG./ADJ.		ADJUSTED	SPENT	SPENT		PROJECTED	%
		APPROPR	TRANSFER	BUDGET	OCT	JULY-OCT	BALANCE	4 MONTHS	EXP
	LIBRARY PUBLIC SERVICE								
<b>16121</b>									
511000	WAGES, FULL TIME	803,642.00		803,642.00	44,227.08	222,685.03	580,956.97	267,880.67	27.7%
511100	WAGES, PART TIME	306,110.00		306,110.00	12,747.04	60,282.01	245,827.99	102,036.67	19.7%
513000	OVERTIME	10,000.00		10,000.00	499.08	2,448.64	7,551.36	3,333.33	24.5%
514105	EYEGLOSS REIMBURSEMENT	0.00		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	1,974.00	0.0%
<b>16122</b>									
530000	PROFESSIONAL SERVICES	3,000.00		3,000.00	758.36	1,538.36	1,461.64	1,000.00	51.3%
534100	TELEPHONE	6,742.25		6,742.25	348.37	1,384.32	5,357.93	2,247.42	20.5%
552900	BOOKS/PER/FILM/CD/REC	352,572.32		352,572.32	18,582.69	139,815.05	212,757.27	117,524.11	39.7%
573000	DUES	1,020.00		1,020.00	0.00	120.00	900.00	340.00	11.8%
585250	SOFTWARE	4,850.00		4,850.00	0.00	3,842.50	1,007.50	1,616.67	79.2%
	<b>TOTAL LIB PUBLIC SERVC</b>	<b>1,493,858.57</b>	<b>0.00</b>	<b>1,493,858.57</b>	<b>77,162.62</b>	<b>429,803.41</b>	<b>1,064,055.16</b>	<b>497,952.86</b>	<b>28.8%</b>
	LIBRARY TECHNICAL SERVICES								
<b>16131</b>									
511000	SALARIES, FULL TIME	244,332.00		244,332.00	15,416.14	69,621.59	174,710.41	81,444.00	28.5%
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	725.00	0.0%
<b>16132</b>									
530600	COMPUTER SERVICE	84,769.00		84,769.00	585.00	64,781.84	19,987.16	28,256.33	76.4%
542200	PROCESSING SUPPLIES	11,740.00		11,740.00	248.97	2,322.27	9,417.73	3,913.33	19.8%
573000	DUES	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
	<b>TOTAL LIBRARY TECHNICAL S</b>	<b>343,016.00</b>	<b>0.00</b>	<b>343,016.00</b>	<b>16,250.11</b>	<b>136,725.70</b>	<b>206,290.30</b>	<b>114,338.67</b>	<b>39.9%</b>
	LIBRARY CAPITAL								
<b>16133</b>									
587100	CAPITAL COMPUTER	26,500.00		26,500.00	0.00	2,485.00	24,015.00	8,833.33	9.4%
	<b>TOTAL LIBRARY DEPT.</b>	<b>2,422,981.80</b>	<b>0.00</b>	<b>2,422,981.80</b>	<b>117,367.44</b>	<b>714,215.45</b>	<b>1,708,766.35</b>	<b>807,660.60</b>	<b>29.5%</b>

Directors Report – Thursday October 20<sup>th</sup> 2022  
**September Highlights**

- Our screening and discussion of Suppressed & Sabotaged, a documentary investigating voter suppression, presented in collaboration with Belmont against Racism, had strong attendance and a very engaged audience. Post-film there were some great questions for our guest speakers Beth Huang of the Massachusetts Voter Table and Jacob Love from Lawyers for Civil Rights. Several patrons reached out directly after the event to let us know how informative and useful they found it.
- Craftalong for adults had a great turnout for the first in person meeting since Covid. Old books were upcycled and repurposed into works of art through a simple folding technique. Several participants asked for a repeat of the craft with a new design in the future.
- The monthly virtual Tai Chi offerings continue to have a devoted following. One patron in particular reached out to let us know that she's been dealing with a lot of stress while caring for an aging parent and Aisling's Tai Chi sessions have been immensely helpful and soothing.
- The Young Adult Librarian held Capstone Help one on one sessions to support seniors writing BHS Capstone Projects or AP Senior Theses, helping to bridge the divide between students and research while there is no high school librarian or databases.
- SAT Cram Spaces, led by YA librarian Hannah Lee, gave high school students an after school sanctuary as they prepare for the SATs
- Lots of collaborative library programming in the network with great attendance for award-winning authors Morgan Talty, Joshua Prager, and Daniel Nieh, and notable speakers such as Darius Coombs (Mashpee Wampanoag tribal citizen & Cultural Outreach Coordinator for the Mashpee Wampanoag Education Department) in honor of Indigenous People's Day
- The Children's Room staff signed up nearly 70 kids and their parents for new library cards for Library Card Sign up Month. That included visits to all four elementary schools for Back to School Night. Many thanks to staff who worked extra hours to help staff tables, answer questions, and sign up patrons for new cards.
- Our Outreach calendar is getting full again with the addition of Waverly Square Daycare as well as Payson Park Preschool. We enjoyed the chance to visit toddler and preschool classes with stories, songs, and puppets galore.
- We have added two more in person in library storytimes to our regular schedule, welcoming families with young children back to the library on Wednesday mornings.
- State Reporting to the MBLC is complete. A special thanks to Coordinator of Technology and Technical Services for leading these efforts. Great job Ellen.
- Belmont Library wins the Bronze Medal in the Library Card Signup Competition. Staff and Trustees deserve all the credit for this one.

## State Aid Expenses July - September 2022

07/07/2022	1,213.80	American Library Association	ALA Conference Fee and Travel for Coordinator of Childrens Department
07/28/2022	109.67	Massachusetts Library Association	Mass Conference Fee Travel for Library Staff
08/05/2022	242,661.57	N/A	Funding transfer per Trustee request
08/18/2022	-42,661.57	N/A	correction of error on fund transfer
09/01/2022	345.03	New England Library Association	NELA Conference fees for Library Staff
09/08/2022	3,870.00	Babson College	Babson College Entrepreneurial Bootcamp Course
09/29/2022	469.50	Body Toppers Incorporated	FBE Apple Run Team Shirts

# Friends of the Belmont Public Library

## July 1 through September 30, 2022 Spending Report

To: Peter Struzziero, Director, Belmont Public Library  
From: Anne Lougée & Cyndi Reitmeyer, Co-Treasurers, Friends of the Belmont Public Library  
Date: October 18, 2022  
Re: July through September, 2022 FOBPL Spending Report

### FOBPL

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

### FOBPL Organization-Related Expenses of Note (July – September 2022)

- Website fees
- Monthly QuickBooks subscription fee
- Membership expenses

### FOBPL Membership & Other Income – FISCAL Year to Date (September – August 2022)

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

Income	% Of Budget
Donations under \$199	102%
Donations over \$200	221%
Everyday Book Sales	108%
Dealer Sales	259%
Annual Book Sales	93%

### FOBPL Payments of Belmont Public Library Expenses (July - September 2022)

Expense	July – September 2022
Museum Memberships	\$500
Library Programs - Adult	\$2,635
Library Programs – Young Adult	\$4,122
Library Programs – Children	\$1,522
Library Website/Technology	\$271
<b>Total Library Expenses July – September 2022</b>	<b>\$9,050</b>

### FOBPL Paid Library Expenses of Note (July - September 2022)

- Tai Chi
- Adult and young adult crafting projects
- Summer reading program supplies and ice cream event
- PlayStation PS5 console
- Martha Chiarchiaro: **Seeing History: American Landscapes through the Centuries**
- Imagine Video Productions: **Alice's Ordinary People** film and discussion
- Todd Lynch: **Virtual guided forest bathing experience**
- Megan England: **Build a World!** virtual talk
- Dandelion Stories Limited and Tara Sim: **Ten Tips for Building a More Compelling World** virtual talk