

## Current Fiscal Year Data Comparison

## Key Performance Indicators

## Last Year

	Current month	Month comparison	Dec 2022	Nov 2022	Oct 2022	Sep 2022	Aug 2022	Jul 2022	Jun 2022	May 2022	Apr 2022	Mar 2022	Feb 2022
Circulation - Total	50,994	53,944	47,836	<b>48,849</b>	51,595	52,762	55,205	52,167	50,209	51,028	52,643	56,384	50,194
Circulation - Adult (books/magazines)	9,975	10,169	9,317	8,914	9,061	9,281	9,705	8,884	9,077	9,333	9,234	9,848	9,036
Circulation - YA print (books/magazines)	1,422	1,553	1,501	1,431	1,645	1,750	2,231	2,103	1,867	1,422	1,591	1,780	1,559
Circulation - Children's print (books/magazines)	18,731	19,261	17,324	19,335	19,522	19,114	21,690	21,188	19,034	19,577	19,705	22,619	18,567
Circulation - Adult Audio Visual	5,834	6,503	5,724	5,079	5,141	5,018	5,640	5,158	5,328	5,130	5,185	5,788	5,229
Circulation - YA Audio Visual	19	28	27	32	55	42	36	24	22	34	27	25	30
Circulation - Children's Audio Visual	1,232	970	1,272	1,039	1,222	1,143	1,433	1,323	1,207	1,002	1,288	1,255	981
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	13,741	15,407	12,626	<b>12,967</b>	14,906	16,359	14,409	13,442	13,615	14,481	15,578	15,032	14,748
Reference Questions	2,131	2,125	1,598	2,190	1,925	2,073	3,014	2,651	2,299	2,362	2,140	2,506	2,292
Programs Offered (total)	98	50	91	88	111	106	97	130	95	82	67	69	56
Adult Programs	33	24	26	24	42	32	16	17	29	25	25	27	27
YA Programs	32	10	39	32	36	43	54	74	41	29	25	18	13
Children's Programs	33	16	26	32	33	31	27	39	25	28	17	24	16
Programs Attendance (total)	1,587	698	1,374	1,139	1,747	1,241	1,099	1,388	1,163	929	783	829	651
Adult Programs Attendance	193	260	156	233	595	269	87	89	203	200	256	275	252
YA Programs Attendance	904	191	750	490	742	533	593	504	458	344	350	294	215
Children's Programs Attendance	490	247	468	416	410	439	419	795	502	385	177	260	184
Meeting Room Use	22	0	17	11	5	8	3	3	6	11	10	6	4
Museum Pass Use	133	69	129	124	122	107	248	205	150	111	141	113	115
Use of Library Computers	658	571	518	558	671	664	777	632	594	618	594	584	462
Materials added	814	1,081	527	894	1,233	1,173	735	845	1,271	918	654	1,521	838
Materials Withdrawn	1,353	1,729	1,191	1,536	787	1,012	752	1,423	412	659	1,376	1,124	1,422



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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
Sunday, January 01, 2023	0	0	0	0
Monday, January 02, 2023	0	0	1	1
Tuesday, January 03, 2023	253	188	57	498
Wednesday, January 04, 2023	312	252	73	637
Thursday, January 05, 2023	193	181	40	414
Friday, January 06, 2023	143	134	50	327
Saturday, January 07, 2023	333	221	40	594
Sunday, January 08, 2023	131	108	26	265
Monday, January 09, 2023	217	212	54	483
Tuesday, January 10, 2023	233	223	70	526
Wednesday, January 11, 2023	321	214	57	592
Thursday, January 12, 2023	191	166	51	408
Friday, January 13, 2023	168	203	56	427
Saturday, January 14, 2023	311	167	61	539
Sunday, January 15, 2023	119	96	13	228
Monday, January 16, 2023	0	0	1	1
Tuesday, January 17, 2023	260	260	58	578
Wednesday, January 18, 2023	252	257	48	557
Thursday, January 19, 2023	238	145	49	432
Friday, January 20, 2023	150	126	30	306
Saturday, January 21, 2023	227	180	37	444
Sunday, January 22, 2023	148	112	40	300
Monday, January 23, 2023	134	109	56	299
Tuesday, January 24, 2023	202	210	44	456
Wednesday, January 25, 2023	262	247	58	567
Thursday, January 26, 2023	210	189	41	440
Friday, January 27, 2023	162	204	43	409
Saturday, January 28, 2023	269	217	46	532
Sunday, January 29, 2023	118	91	17	226
Monday, January 30, 2023	238	228	60	526
Tuesday, January 31, 2023	224	207	43	474
Month Total	5,795	4,940	1,277	12,486

[illegible]

		ORIG./ADJ.		ADJUSTED	SPENT	SPENT		PROJECTED	%
		APPROPRPTS.	TRANSFER	BUDGET	FEB	JULY - FEB	BALANCE	8 MONTHS	EXP
	<b>LIBRARY PUBLIC SERVICE</b>								
<b>16121</b>									
511000	WAGES, FULL TIME	803,642.00		803,642.00	15,797.89	451,167.82	352,474.18	535,761.33	56.1%
511100	WAGES, PART TIME	306,110.00		306,110.00	3,660.62	120,257.66	185,852.34	204,073.33	39.3%
513000	OVERTIME	10,000.00		10,000.00	179.12	4,681.52	5,318.48	6,666.67	46.8%
514105	EYEGLASS 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	4,846.43	1,075.57	3,948.00	81.8%
<b>16122</b>									
530000	PROFESSIONAL SERVICES	3,000.00		3,000.00	0.00	2,515.18	484.82	2,000.00	83.8%
534100	TELEPHONE	6,742.25		6,742.25	0.00	2,410.22	4,332.03	4,494.83	35.7%
552900	BOOKS/PER/FILM/CD/REC	352,572.32		352,572.32	15,268.10	236,479.02	116,093.30	235,048.21	67.1%
573000	DUES	1,020.00		1,020.00	0.00	120.00	900.00	680.00	11.8%
585250	SOFTWARE	4,850.00		4,850.00	0.00	4,298.14	551.86	3,233.33	88.6%
	<b>TOTAL LIB PUBLIC SERVC</b>	1,493,858.57	0.00	1,493,858.57	34,905.73	824,007.85	669,850.72	995,905.71	55.2%
	<b>LIBRARY TECHNICAL SERVICES</b>								
<b>16131</b>									
511000	SALARIES, FULL TIME	244,332.00		244,332.00	4,796.55	141,721.58	102,610.42	162,888.00	58.0%
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	1,550.00	625.00	1,450.00	71.3%
<b>16132</b>									
530600	COMPUTER SERVICE	84,769.00		84,769.00	424.73	70,948.04	13,820.96	56,512.67	83.7%
542200	PROCESSING SUPPLIES	11,740.00		11,740.00	0.00	4,890.38	6,849.62	7,826.67	41.7%
573000	DUES	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
	<b>TOTAL LIBRARY TECHNICAL S</b>	343,016.00	0.00	343,016.00	5,221.28	219,110.00	123,906.00	228,677.33	0.00%
	<b>LIBRARY CAPITAL</b>								
<b>16133</b>									
587100	CAPITAL COMPUTER	26,500.00		26,500.00	0.00	12,182.09	14,317.91	17,666.67	46.0%
	<b>TOTAL LIBRARY DEPT.</b>	2,422,981.80	0.00	2,422,981.80	48,623.42	1,339,494.60	1,083,487.20	1,615,321.20	55.28%

Directors Report – Thursday February 9<sup>th</sup>, 2023  
**January Highlights**

- We have made another big change in our storytime schedule. We have gone back to organizing by age group and not just having general all ages storytimes. We now have programs for infants, toddlers, and older children as well as continuing one all ages program. We have already seen a large increase in attendance with 234 attending our storytime programs (NOT counting other morning programs such as Music and Movement with Rubi) and had a great deal of positive feedback from attending families.
- New program offerings for the month for school aged children included a Saturday Learn to Play Pokemon program (hosted by One Up Games) and a new Tween Dungeons and Dragons group, the first programming collaboration between Young Adult and Children's in over three years, and the return of our Family Book Club after a two month break.
- Our Saturday offerings included a new storytime and play program for families with infants through ages two, hosted by Rosanna. The new program will be offered every month in an effort to make our programs more accessible to families who are not available during the week.
- English conversation circles have doubled in size in 2023 and are now meeting again in person for the first time since 2020. Thanks to the wonderful volunteers who help make this invaluable service possible!
- Reference has also expanded book club offerings in the new year to much success: May Forkin's Rainbow Lit Book Group, a collaboration between the library and the Belmont LGBTQ Alliance, was greeted with 11 attendees on its first meeting.
- More programs are moving to a hybrid model, which has increased both attendance and engagement for book clubs and recurring programs like Tai Chi.
- RFID Tagging begins. Thanks to all Department Heads and involved Staff, and to Ellen Girouard (Project lead).
- Welcome to recent hires Stephanie Conlan, Maya Escobar, Jamie Lamy, and Jeremy Meserve, who have joined our various Public Services Departments.
- \$50,000 donations from both CitySide Subaru and East Cambridge Savings Bank. Checkout the Check Presentations [HERE](#). Thank you so much, and to all the wonderful donors who continue to give to the Building Project.