

Directors Report – Thursday March 30<sup>th</sup>, 2023  
**February Highlights**

- Our February vacation programs were huge draws for Belmont families. 25 adults and children attended our two American Sign Language Lunch and Learns and learned about using American Sign Language, but also cultural aspects of American Sign Language, such as name signs.
- 85 attended a spectacular performance from world renowned acrobat Li Liu.
- The International Valentine's Day celebration returned to the Belmont Library on Saturday, February 11th. Children's Room staff teamed up with Lindsey Rinder, Director of English Language Education at the Belmont Public Schools to present a storytime, a presentation about the history of Valentine's Day, and a lot of fun craft making. 90 adults and children including many from the Belmont Public Schools' English Language Learning community attended.
- Circulation Staff were trained and are now working daily on the RFID Conversion Process thanks to training from the Coordinator of Technology & Technical Services, and The Head of Circulation.
- The Young Adult Librarian collected over 30 gowns and a number of suits for our Fancy Fits Prom Outfit Donation Drive, which will begin distribution on March 31st and have selection appointments through spring break. Our partner cleaner, Sun Rite Cleaners, is offering 10% discount for tailoring services for students who get a gown or suit from our drive.
- Belmont patrons came out in force for an array of programming highlighting important stories in Black history including an exploration of the lives of the Black members of Washington's war camp at Longfellow House and the "hidden history of women led slave revolts" with author Dr. Rebecca Hall. And, with support from BAR, BHRC, and our neighbor libraries, noted historian and National Book Award finalist author Erica Armstrong Dunbar gave a moving and embodied lecture on the lesser known aspects of Harriet Tubman's life and causes to an enraptured audience.
- February was also considered the month of love and so naturally the library had romance authors on hand to talk about their genre. Kate Clayborn, Rose Lerner, and Olivia Waite, bestselling authors in the contemporary, historical, and queer romance genres, all gave insightful talks on their research, favorite tropes, and common misconceptions.
- For the younger crowd and families, we were very happy to once again partner with the Belmont Public School's ELE staff to offer an International Valentine's Party with decorations courtesy of the Teen Advisory Board. Attendees (90+) got to learn about Valentine-esque celebrations throughout the world, read a valentine story, and make valentines for any special person in their life.

# Current Fiscal Year Data Comparison

## Key Performance Indicators

	Current month	Last Year											
		Month comparison	Jan 2023	Dec 2022	Nov 2022	Oct 2022	Sep 2022	Aug 2022	Jul 2022	Jun 2022	May 2022	Apr 2022	Mar 2022
Circulation - Total	48,338	50,194	50,994	47,836	48,849	51,595	52,762	55,205	52,167	50,209	51,028	52,643	56,384
Circulation - Adult (books/magazines)	8,934	9,036	9,975	9,317	8,914	9,061	9,281	9,705	8,884	9,077	9,333	9,234	9,848
Circulation - YA print (books/magazines)	1,415	1,559	1,422	1,501	1,431	1,645	1,750	2,231	2,103	1,867	1,422	1,591	1,780
Circulation - Children's print (books/magazines)	18,190	18,567	18,731	17,324	19,335	19,522	19,114	21,690	21,188	19,034	19,577	19,705	22,619
Circulation - Adult Audio Visual	5,204	5,229	5,834	5,724	5,079	5,141	5,018	5,640	5,158	5,328	5,130	5,185	5,788
Circulation - YA Audio Visual	16	30	19	27	32	55	42	36	24	22	34	27	25
Circulation - Children's Audio Visual	1,192	981	1,232	1,272	1,039	1,222	1,143	1,433	1,323	1,207	1,002	1,288	1,255
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	13,343	14,748	13,741	12,626	12,967	14,906	16,359	14,409	13,442	13,615	14,481	15,578	15,032
Reference Questions	1,354	2,292	2,131	1,598	2,190	1,925	2,073	3,014	2,651	2,299	2,362	2,140	2,506
Programs Offered (total)	99	56	98	91	88	111	106	97	130	95	82	67	69
Adult Programs	40	27	33	26	24	42	32	16	17	29	25	25	27
YA Programs	26	13	32	39	32	36	43	54	74	41	29	25	18
Children's Programs	33	16	33	26	32	33	31	27	39	25	28	17	24
Programs Attendance (total)	1,357	651	1,587	1,374	1,139	1,747	1,241	1,099	1,388	1,163	929	783	829
Adult Programs Attendance	266	252	193	156	233	595	269	87	89	203	200	256	275
YA Programs Attendance	461	215	904	750	490	742	533	593	504	458	344	350	294
Children's Programs Attendance	630	184	490	468	416	410	439	419	795	502	385	177	260
Meeting Room Use	15	4	22	17	11	5	8	3	3	6	11	10	6
Museum Pass Use	134	115	133	129	124	122	107	248	205	150	111	141	113
Use of Library Computers	601	462	658	518	558	671	664	777	632	594	618	594	584
Materials added	687	838	814	527	894	1,233	1,173	735	845	1,271	918	654	1,521
Materials Withdrawn	1,926	1,422	1,353	1,191	1,536	787	1,012	752	1,423	412	659	1,376	1,124



## 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
Wednesday, February 01, 2023	267		244		64		575
Thursday, February 02, 2023	190		186		57		433
Friday, February 03, 2023	154		124		41		319
Saturday, February 04, 2023	201		83		31		315
Sunday, February 05, 2023	145		112		59		316
Monday, February 06, 2023	204		205		65		474
Tuesday, February 07, 2023	233		160		71		464
Wednesday, February 08, 2023	224		213		47		484
Thursday, February 09, 2023	220		162		39		421
Friday, February 10, 2023	164		178		54		396
Saturday, February 11, 2023	312		194		142		648
Sunday, February 12, 2023	118		117		37		272
Monday, February 13, 2023	178		194		54		426
Tuesday, February 14, 2023	189		170		77		436
Wednesday, February 15, 2023	239		236		56		531
Thursday, February 16, 2023	192		186		47		425
Friday, February 17, 2023	184		153		40		377
Saturday, February 18, 2023	287		190		64		541
Sunday, February 19, 2023	109		107		23		239
Monday, February 20, 2023	0		0		2		2
Tuesday, February 21, 2023	265		199		60		524
Wednesday, February 22, 2023	283		245		113		641
Thursday, February 23, 2023	166		61		35		262
Friday, February 24, 2023	235		126		34		395
Saturday, February 25, 2023	217		162		67		446
Sunday, February 26, 2023	175		102		62		339
Monday, February 27, 2023	203		187		46		436
Tuesday, February 28, 2023	159		76		35		270
Month Total	5,513		4,372		1,522		11,407

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		ORIG./ADJ. APPROPRRTNS.	TRANSFER	ADJUSTED BUDGET	SPENT MARCH	SPENT JULY - MAR	BALANCE	PROJECTED 9 MONTHS	% EXP	
	<b>LIBRARY PUBLIC SERVICE</b>									
<b>16121</b>										
511000	WAGES, FULL TIME	803,817.00		803,817.00	64,546.05	563,577.15	240,239.85	602,862.75	70.1%	
511100	WAGES, PART TIME	306,110.00		306,110.00	16,030.93	148,996.19	157,113.81	229,582.50	48.7%	
513000	OVERTIME	10,000.00		10,000.00	1,152.20	6,562.08	3,437.92	7,500.00	65.6%	
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	4,441.50	81.8%	
<b>16122</b>										
530000	PROFESSIONAL SERVICES	3,000.00		3,000.00	0.00	2,973.27	26.73	2,250.00	99.1%	
534100	TELEPHONE	6,742.25		6,742.25	345.55	3,101.32	3,640.93	5,056.69	46.0%	
552900	BOOKS/PER/FILM/CD/REC	352,572.32		352,572.32	17,030.60	266,946.68	85,625.64	264,429.24	75.7%	
573000	DUES	1,020.00		1,020.00	145.00	265.00	755.00	765.00	26.0%	
585250	SOFTWARE	4,850.00		4,850.00	0.00	4,298.14	551.86	3,637.50	88.6%	
	<b>TOTAL LIB PUBLIC SERVC</b>	<b>1,494,033.57</b>	<b>0.00</b>	<b>1,494,033.57</b>	<b>99,250.33</b>	<b>998,798.12</b>	<b>495,235.45</b>	<b>1,120,525.18</b>	<b>66.9%</b>	
	<b>LIBRARY TECHNICAL SERVICES</b>									
<b>16131</b>										
511000	SALARIES, FULL TIME	244,332.00		244,332.00	19,186.21	175,297.43	69,034.57	183,249.00	71.7%	
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	1,631.25	71.3%	
<b>16132</b>										
530600	COMPUTER SERVICE	84,769.00		84,769.00	2,531.51	74,738.75	10,030.25	63,576.75	88.2%	
542200	PROCESSING SUPPLIES	11,740.00		11,740.00	1,075.99	7,757.49	3,982.51	8,805.00	66.1%	
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>22,793.71</b>	<b>259,343.67</b>	<b>83,672.33</b>	<b>257,262.00</b>	<b>75.61%</b>	
	<b>LIBRARY CAPITAL</b>									
<b>16133</b>										
587100	CAPITAL COMPUTER	26,500.00		26,500.00	167.00	12,559.09	13,940.91	19,875.00	47.39%	
	<b>TOTAL LIBRARY DEPT.</b>	<b>2,423,156.80</b>	<b>0.00</b>	<b>2,423,156.80</b>	<b>154,447.12</b>	<b>1,612,366.12</b>	<b>810,790.68</b>	<b>1,817,367.60</b>	<b>66.54%</b>	