## 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 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.

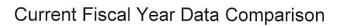
## Current Fiscal Year Data Comparison



## Key Performance Indicators

## Last Year

maicators	Current month	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





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 [	oor	Assembly	Daily Total
Wednesday, February 01, 2023	267	2	44	64	575
Thursday, February 02, 2023	190		86	57	433
Friday, February 03, 2023	154		24	41	319
Saturday, February 04, 2023	201		83	31	315
Sunday, February 05, 2023	145		12	59	316
Monday, February 06, 2023	204	2	05	65	474
Tuesday, February 07, 2023	233	1	60	71	464
Wednesday, February 08, 2023	224		13	47	484
Thursday, February 09, 2023	220		62	39	421
Friday, February 10, 2023	164		78	54	396
Saturday, February 11, 2023	312	1	94	142	648
Sunday, February 12, 2023	118	1	17	37	272
Monday, February 13, 2023	178	1	94	54	426
Tuesday, February 14, 2023	189	1	70	77	436
Wednesday, February 15, 2023	239	2	36	56	531
Thursday, February 16, 2023	192	1	86	47	425
Friday, February 17, 2023	184	1	53	40	377
Saturday, February 18, 2023	287	1	90	64	541
Sunday, February 19, 2023	109	1	07	23	239
Monday, February 20, 2023	0		0	2	2
Tuesday, February 21, 2023	265	1	99	60	524
Wednesday, February 22, 2023	283	2	45	113	641
Thursday, February 23, 2023	166		61	35	262
Friday, February 24, 2023	235	1	26	34	395
Saturday, February 25, 2023	217	1	62	67	446
Sunday, February 26, 2023	175	1	02	62	339
Monday, February 27, 2023	203	1	87	46	436
Tuesday, February 28, 2023	159		76	3,5	270
Month Total	5,513	4,3	72	1,522	11,407
Wichtii Total	3,313	4,3	, _	1,322	11,407

		REI MONT DI	IBLIC LIBBA	ARY EXPENDI	TUPES				
		BELINION I FO	DELIC LIBITA	ANT EXPENDI	IUKES			20-Mar-23	
			MARCH	2023				11:45 AM	
			WARCH	2023				11.40 / (W	
		ORIG./ADJ.		ADJUSTED	SPENT	SPENT		PROJECTED	%
		APPROPRTNS.	TRANSFER	BUDGET	MARCH	JULY - MAR	BALANCE	9 MONTHS	EXP
	LIBRARY ADMINISTRATION								
16111									
511000	SALARIES, FULL TIME	190,981.00		190,981.00	15,190.18	140,874.61	50,106.39	143,235.75	73.8%
514800	LONGEVITY	925.00		925.00	0.00	925.00	0.00	693.75	100.0%
16112									
524500	MAINTENANCE OFFICE EQUIP	5,750.00		5,750.00	2,881.92	4,663.43	1,086.57	4,312.50	81.1%
530001	MEDICAL REPORTS & BILLS	1,640.00		1,640.00	0.00	847.00	793.00	1,230.00	51.6%
531700	EMPLOYEE TRAINING	1,570.00		1,570.00	0.00	1,570.00	0.00	1,177.50	100.0%
531900	ADVERTISING & PUBLIC RELA	500.00		500.00	0.00	0.00	500.00	375.00	0.0%
534500	POSTAGE	1,500.00		1,500.00	197.85	1,203.30	296.70	1,125.00	80.2%
534700	PRINTING	1,475.00		1,475.00	0.00	282.92	1,192.08	1,106.25	19.2%
542100	OFFICE SUPPLIES	975.00		975.00	0.00	330.12	644.88	731.25	33.9%
571000	IN-STATE TRAVEL	400.00		400.00	0.00	392.42	7.58	300.00	98.1%
573000	DUES & MEMBERSHIP	800.00		800.00	0.00	0.00	800.00	600.00	0.0%
	TOTAL LIBRARY ADMIN	206,516.00	0.00	206,516.00	18,269.95	151,088.80	55,427.20	154,887.00	73.2%
	LIBRARY PLANT OPERATIONS								
16141									
	SALARIES, FULL TIME	59,468.00		59,468.00	838.49	43,837.44	15,630.56	44,601.00	73.7%
511100	SALARIES, PART TIME	12,113.00		12,113.00	2,671.24	12,074.76	38.24	9,084.75	99.7%
513000	OVERTIME	10,559.00		10,559.00	0.00	5,269.85	5,289.15	7,919.25	49.9%
514100	SPECIALTY PAY/STIPEND	260.00		260.00	0.00	136.00	124.00	195.00	52.3%
514800	LONGEVITY	1,100.00		1,100.00	0.00	1,100.00	0.00	825.00	100.0%
519900	UNIFORM	820.00		820.00	0.00	820.00	0.00	615.00	100.0%
16142									
522800	GAS	17,000.00		17,000.00	2,985.91	11,838.55	5,161.45	12,750.00	69.6%
522900	ELECTRICITY	44,539.51		44,539.51	2,342.54	26,271.32	18,268.19	33,404.63	59.0%
523100	WATER	8,125.30		8,125.30	0.00	1,376.77	6,748.53	6,093.98	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	5,127.95	80,913.88	93,042.54	130,467.32	46.5%
524306	R&M HVAC CONTRACT SERVICE			18,000.00	0.00	4,442.30	13,557.70	13,500.00	24.7%
545000	CUSTODIAL SUPPLIES	7,000.00		7,000.00	0.00	2,475.57	4,524.43	5,250.00	35.4%
548900	GASOLINE	150.00		150.00	0.00	20.00	130.00	112.50	13.3%
	TOTAL LIBRARY PLANT OPER	353,091.23	0.00	353,091.23	13,966.13	190,576.44	162,514.79	264,818.42	54.0%

		ORIG./ADJ.		ADJUSTED	SPENT	SPENT		PROJECTED	%
		APPROPRTNS.	TRANSFER	BUDGET	MARCH	JULY - MAR	BALANCE	9 MONTHS	EXP
	LIBRARY PUBLIC SERVICE								
16121	LIBITARY FOBEIG GERVIOL								
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!
514103	LONGEVITY	5,922.00		5,922.00	0.00	4,846.43	1,075.57	4,441.50	81.8%
16122									
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%
	TOTAL LIB PUBLIC SERVC	1,494,033.57	0.00	1,494,033.57	99,250.33	998,798.12	495,235.45	1,120,525.18	66.9%
	LIBRARY TECHNICAL SERVICE	ES							
16131									
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%
16132									
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!
	TOTAL LIBRARY TECHNICAL S	343,016.00	0.00	343,016.00	22,793.71	259,343.67	83,672.33	257,262.00	75.61%
16133	LIBRARY CAPITAL								
587100	CAPITAL COMPUTER	26,500.00		26,500.00	167.00	12,559.09	13,940.91	19,875.00	47.39%
	TOTAL LIBRARY DEPT.	2.423,156.80	0.00	2.423,156.80	154,447.12	1,612,366.12	810 790 68	1.817.367.60	66.54%