

Directors Report – Tuesday April 11<sup>th</sup>, 2023  
**March Highlights**

- Over 500 patrons attended two days of Mini Golf inside the Library including a Putt N' Pint event held on a Friday night. Special thanks to The Friends of the Library who helped organize and run this event with Acting Director Lauren Pfendner. Thanks also to many local community sponsors and The Sam Adams Brewery of Boston for sponsorship.
- The Children's Library of Things has launched! Families can now borrow a microscope, magnatiles, train tracks, a reading assistance pen, and much more, with plans to continue adding items. We are very grateful for the Friends of the Library for funding this collection and for help from Jack and Ellen for getting it processed and ready to go.
- The Children's Room has once again built a partnership with Watertown Family Center. The library is now hosting a new program created by WFC called Little Bookworms where Belmont and Watertown families learn about author/illustrators such as Mo Willems or Ezra Jack Keats and create art inspired by the books, learn details about the author's life, and have fun while parents are connected to important resources and literacy tips. We are excited to see many new families in the library as a result of this program and to have a new early literacy option for families.
- After school options for older kids included a Glow in the Dark Crafternoon, Pokemon Card Trading Day, and Dungeons and Dragons 101. We also had a packed house for Powers Music School's first in person Musical Storytime since 2020 as well as a full family book club.
- March saw the return of the Python Programming 7-week series, a great opportunity for lifelong learning for adults
- The French conversation group, which began in late February, has grown steadily to maximum capacity throughout March. Thank you to all of the volunteers who make language learning, either English or French, possible in Belmont!
- Patrons were cozy in their homes on a snowy morning at the beginning of the month when we had a special presentation on the Wedding of the Birds and demonstration of patachitra painting from a female folk artist zooming in all the way from Midnapur, India. Feedback was inspired and enthusiastic - a great kick off to Women's History Month programming.
- Belmont turned up for Boston born Isaac Fitzgerald's recounting of his many lives - altar boy, smuggler, biker, children's book author, and Today Show guest, all documented in his best-selling memoir *Dirtbag, Massachusetts*. Another successful collaboration between MLN libraries pooling their resources to offer our patrons access to big name authors!
- Jane Oneail of Culturally Curious launched her four part art series by shedding light on some under-recognized women artists of the Impressionist movement. Oneail is an engaging and erudite presenter and we're excited to be having her back three more times this year. One

patron took the time to let us know that she "plan[s] on signing up for every lecture by her that I can!"

- The library once again sponsored and hosted the Belmont LGBTQ+ Alliance for a film screening marking Trans Day of Visibility on March 31st. We gathered to watch *No Ordinary Man*, a documentary made by queer artists and creators, examining the life and legacy of Billy Tipton, a jazz musician who was outed as trans after his death in 1989. The group engaged in a thoughtful and empathetic discussion post-show, particularly asking the Community Outreach Librarian about other film resources the library could offer on trans lives and stories (which were sent in a follow up email to all who registered).

**2023 State Aid expenses - Q1**

03/16/2023	\$	1,900.00	MANAGEMENT TOOLS & RESOURCES	Effective Leadership Development
02/16/2023	\$	207.20	CHRISTOPHER TREMBLY	LibLearnX registration and travel
02/16/2023	\$	751.53	CHRISTOPHER TREMBLY	LibLearnX registration and travel
02/09/2023	\$	32.90	PETTY CASH PETER STRUZZIERO	Staff refreshments
01/12/2023	\$	2,400.00	BUILDING CONSERVATION ASSOCIATES INC	Historic objects conservation
01/12/2023	\$	136.21	PETER STRUZZIERO	AED Training & Staff appreciation

## Current Fiscal Year Data Comparison

## Key Performance Indicators

## Last Year

	Current month	Month comparison	Feb 2023	Jan 2023	Dec 2022	Nov 2022	Oct 2022	Sep 2022	Aug 2022	Jul 2022	Jun 2022	May 2022	Apr 2022
Circulation - Total	52,789	56,384	48,338	50,994	47,836	48,849	51,595	52,762	55,205	52,167	50,209	51,028	52,643
Circulation - Adult (books/magazines)	9,770	9,848	8,934	9,975	9,317	8,914	9,061	9,281	9,705	8,884	9,077	9,333	9,234
Circulation - YA print (books/magazines)	1,319	1,780	1,415	1,422	1,501	1,431	1,645	1,750	2,231	2,103	1,867	1,422	1,591
Circulation - Children's print (books/magazines)	20,272	22,619	18,190	18,731	17,324	19,335	19,522	19,114	21,690	21,188	19,034	19,577	19,705
Circulation - Adult Audio Visual	5,644	5,788	5,204	5,834	5,724	5,079	5,141	5,018	5,640	5,158	5,328	5,130	5,185
Circulation - YA Audio Visual	23	25	16	19	27	32	55	42	36	24	22	34	27
Circulation - Children's Audio Visual	1,189	1,255	1,192	1,232	1,272	1,039	1,222	1,143	1,433	1,323	1,207	1,002	1,288
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	14,526	15,032	13,343	13,741	12,626	12,967	14,906	16,359	14,409	13,442	13,615	14,481	15,578
Reference Questions	2,466	2,506	1,909	2,131	1,598	2,190	1,925	2,073	3,014	2,651	2,299	2,362	2,140
Programs Offered (total)	123	69	99	98	91	88	111	106	97	130	95	82	67
Adult Programs	53	27	40	33	26	24	42	32	16	17	29	25	25
YA Programs	29	18	26	32	39	32	36	43	54	74	41	29	25
Children's Programs	41	24	33	33	26	32	33	31	27	39	25	28	17
Programs Attendance (total)	2,114	829	1,357	1,587	1,374	1,139	1,747	1,241	1,099	1,388	1,163	929	783
Adult Programs Attendance	755	275	266	193	156	233	595	269	87	89	203	200	256
YA Programs Attendance	526	294	461	904	750	490	742	533	593	504	458	344	350
Children's Programs Attendance	833	260	630	490	468	416	410	439	419	795	502	385	177
Meeting Room Use	27	6	15	22	17	11	5	8	3	3	6	11	10
Museum Pass Use	140	113	134	133	129	124	122	107	248	205	150	111	141
Use of Library Computers	736	584	601	658	518	558	671	664	777	632	594	618	594
Materials added	844	1,521	687	814	527	894	1,233	1,173	735	845	1,271	918	654
Materials Withdrawn	1,124	1,124	1,926	1,353	1,191	1,536	787	1,012	752	1,423	412	659	1,376



## 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, March 01, 2023	323		212		64		599
Thursday, March 02, 2023	202		188		44		434
Friday, March 03, 2023	182		188		65		435
Saturday, March 04, 2023	176		90		34		300
Sunday, March 05, 2023	201		134		38		373
Monday, March 06, 2023	181		217		49		447
Tuesday, March 07, 2023	215		209		73		497
Wednesday, March 08, 2023	331		262		53		646
Thursday, March 09, 2023	210		196		48		454
Friday, March 10, 2023	227		249		124		600
Saturday, March 11, 2023	607		259		159		1,025
Sunday, March 12, 2023	148		128		31		307
Monday, March 13, 2023	247		211		63		521
Tuesday, March 14, 2023	162		66		36		264
Wednesday, March 15, 2023	282		195		47		524
Thursday, March 16, 2023	189		194		52		435
Friday, March 17, 2023	152		137		39		328
Saturday, March 18, 2023	288		170		53		511
Sunday, March 19, 2023	174		122		24		320
Monday, March 20, 2023	211		196		52		459
Tuesday, March 21, 2023	184		183		64		431
Wednesday, March 22, 2023	295		266		73		634
Thursday, March 23, 2023	183		201		45		429
Friday, March 24, 2023	165		173		67		405
Saturday, March 25, 2023	357		211		124		692
Sunday, March 26, 2023	116		125		79		320
Monday, March 27, 2023	222		184		59		465
Tuesday, March 28, 2023	258		146		55		459
Wednesday, March 29, 2023	246		250		73		569
Thursday, March 30, 2023	258		178		58		494
Friday, March 31, 2023	201		167		55		423
Month Total	6,992		5,540		1,845		14,800

BELMONT PUBLIC LIBRARY EXPENDITURES									
		APRIL	2023	7-Apr-23 4:04 PM					
	ORIG./ADJ. APPROPR TNS.	TRANSFER	ADJUSTED BUDGET	SPENT APRIL	SPENT JULY - APRIL	BALANCE	PROJECTED 10 MONTHS	% EXP	
LIBRARY ADMINISTRATION									
<b>16111</b>									
511000	SALARIES, FULL TIME	190,981.00		190,981.00	7,595.09	152,267.24	38,713.76	159,150.83	79.7%
514800	LONGEVITY	925.00		925.00	0.00	925.00	0.00	770.83	100.0%
<b>16112</b>									
524500	MAINTENANCE OFFICE EQUIP	5,750.00		5,750.00	0.00	5,750.00	0.00	4,791.67	100.0%
530001	MEDICAL REPORTS & BILLS	1,640.00		1,640.00	0.00	847.00	793.00	1,366.67	51.6%
531700	EMPLOYEE TRAINING	1,570.00		1,570.00	0.00	1,570.00	0.00	1,308.33	100.0%
531900	ADVERTISING & PUBLIC RELA	500.00		500.00	0.00	0.00	500.00	416.67	0.0%
534500	POSTAGE	1,500.00		1,500.00	0.00	1,203.30	296.70	1,250.00	80.2%
534700	PRINTING	1,475.00		1,475.00	0.00	1,123.25	351.75	1,229.17	76.2%
542100	OFFICE SUPPLIES	975.00		975.00	0.00	330.12	644.88	812.50	33.9%
571000	IN-STATE TRAVEL	400.00		400.00	0.00	444.82	(44.82)	333.33	111.2%
573000	DUES & MEMBERSHIP	800.00		800.00	0.00	155.00	645.00	666.67	19.4%
	<b>TOTAL LIBRARY ADMINISTRATION</b>	206,516.00	0.00	206,516.00	7,595.09	164,615.73	41,900.27	172,096.67	79.7%
LIBRARY PLANT OPERATIONS									
<b>16141</b>									
511000	SALARIES, FULL TIME	59,468.00		59,468.00	1,773.58	46,449.51	13,018.49	49,556.67	78.1%
511100	SALARIES, PART TIME	12,113.00		12,113.00	0.00	12,074.76	38.24	10,094.17	99.7%
513000	OVERTIME	10,559.00		10,559.00	0.00	5,269.85	5,289.15	8,799.17	49.9%
514100	SPECIALTY PAY/STIPEND	260.00		260.00	0.00	136.00	124.00	216.67	52.3%
514800	LONGEVITY	1,100.00		1,100.00	0.00	1,100.00	0.00	916.67	100.0%
519900	UNIFORM	820.00		820.00	0.00	820.00	0.00	683.33	100.0%
<b>16142</b>									
522800	GAS	17,000.00		17,000.00	0.00	11,838.55	5,161.45	14,166.67	69.6%
522900	ELECTRICITY	44,539.51		44,539.51	0.00	26,271.32	18,268.19	37,116.26	59.0%
523100	WATER	8,125.30		8,125.30	0.00	1,376.77	6,748.53	6,771.08	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	1,069.44	81,976.32	91,980.10	144,963.68	0.0%
524306	R&M HVAC CONTRACT SERV	18,000.00		18,000.00	208.65	4,650.95	13,349.05	15,000.00	25.8%
545000	CUSTODIAL SUPPLIES	7,000.00		7,000.00	0.00	4,756.42	2,243.58	5,833.33	67.9%
548900	GASOLINE	150.00		150.00	0.00	20.00	130.00	125.00	13.3%
	<b>TOTAL LIBRARY PLANT OPERATIONS</b>	353,091.23	0.00	353,091.23	3051.67	196,740.45	156,350.78	294,242.69	55.7%

		ORIG./ADJ. APPROPRRTNS.	TRANSFER	ADJUSTED BUDGET	SPENT APRIL	SPENT JULY - APRIL	BALANCE	PROJECTED 10 MONTHS	% EXP	
	<b>LIBRARY PUBLIC SERVICE</b>									
<b>16121</b>										
511000	WAGES, FULL TIME	803,817.00		803,817.00	32,293.11	612,262.60	191,554.40	669,847.50	76.2%	
511100	WAGES, PART TIME	306,110.00		306,110.00	8,422.78	161,743.51	144,366.49	255,091.67	52.8%	
513000	OVERTIME	10,000.00		10,000.00	385.10	7,139.73	2,860.27	8,333.33	71.4%	
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	4,846.43	1,075.57	4,935.00	81.8%	
<b>16122</b>										
530000	PROFESSIONAL SERVICES	3,000.00		3,000.00	26.73	3,000.00	0.00	2,500.00	100.0%	
534100	TELEPHONE	6,742.25		6,742.25	345.55	3,446.87	3,295.38	5,618.54	51.1%	
552900	BOOKS/PER/FILM/CD/REC	352,572.32		352,572.32	3,747.68	280,597.94	71,974.38	293,810.27	79.6%	
573000	DUES	1,020.00		1,020.00	0.00	265.00	755.00	850.00	26.0%	
585250	SOFTWARE	4,850.00		4,850.00	254.84	4,552.98	297.02	4,041.67	93.9%	
	<b>TOTAL LIBRARY PUBLIC SERV</b>	<b>1,494,033.57</b>	<b>0.00</b>	<b>1,494,033.57</b>	<b>45,220.95</b>	<b>1,074,832.08</b>	<b>419,201.49</b>	<b>1,245,027.98</b>	<b>71.9%</b>	
	<b>LIBRARY TECHNICAL SERVICES</b>									
<b>16131</b>										
511000	SALARIES, FULL TIME	244,332.00		244,332.00	9,267.33	189,361.31	54,970.69	203,610.00	77.5%	
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	1,550.00	625.00	1,812.50	71.3%	
<b>16132</b>										
530600	COMPUTER SERVICE	84,769.00		84,769.00	1,354.65	76,099.08	8,669.92	70,640.83	89.8%	
542200	PROCESSING SUPPLIES	11,740.00		11,740.00	0.00	8,058.90	3,681.10	9,783.33	68.6%	
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>10,621.98</b>	<b>275,069.29</b>	<b>67,946.71</b>	<b>285,846.67</b>	<b>80.2%</b>	
	<b>LIBRARY CAPITAL</b>									
<b>16133</b>										
587100	CAPITAL COMPUTER	26,500.00		26,500.00	0.00	12,559.09	13,940.91	22,083.33	47.4%	
	<b>TOTAL LIBRARY DEPARTMEN</b>	<b>2,423,156.80</b>	<b>0.00</b>	<b>2,423,156.80</b>	<b>66,489.69</b>	<b>1,723,816.64</b>	<b>699,340.16</b>	<b>2,019,297.33</b>	<b>71.14%</b>	



# Friends of the Belmont Public Library

## January 1 through March 31, 2023 Spending Report

To: Peter Struzziero, Director, Belmont Public Library  
From: Anne Lougée & Cyndi Reitmeyer, Co-Treasurers, Friends of the Belmont Public Library  
Date: April 5, 2023  
Re: January 1 through March 31, 2023 FOBPL Spending Report

### FOBPL

The majority of the FOBPL expenses for the January thru March 2023 period went towards library programs and to a lesser extent the FOBPL membership and administrative expenses.

### FOBPL Organization-Related Expenses of Note (January – March 2023)

- Website fees
- Monthly QuickBooks subscription fee
- Membership expenses
- Event liability insurance
- FOBPL 50<sup>th</sup> Anniversary events – Mini Golf Putt ‘N Pint
- Accountant fee to prepare and file FY’2022 federal and state tax returns

### FOBPL Membership & Other Income – FISCAL Year to Date (September 2022 – March 2023)

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

Income	% Of Budget
Donations under \$199	72%
Donations over \$200	132%
Everyday Book Sales	62%
Dealer Sales	125%
Annual Book Sales	59%

### FOBPL Payments of Belmont Public Library Expenses (January – March 2023)

Expense	January – March 2023
Museum Memberships	\$700
Library Programs - Adult	\$3,064
Library Programs – Young Adult	\$1,720
Library Programs – Children	\$323
<b>Total Library Expenses January – March 2023</b>	<b>\$5,807</b>

### FOBPL Paid Library Expenses of Note (October – December 2022)

- Tai Chi
- Adult and young adult crafting projects
- Dry cleaning of donated clothing for Fancy ‘Fits young adult program
- Nancy Wind: A New Year, A New You! Build Your Self-care Tool Box  
(Continued)

- Virtual author talk: **Emma Armstrong Dunbar** focusing on Harriet Tubman
- Thomas Mottl: **Introduction to Induction Cooking**
- Katharine Martin: **Winter Wellness Workshop (2-part series)**
- Swati Biswas: **Wedding of the Birds: A Virtual Demonstration of Midnapur Patachitra**
- Jointly with Friends of the Ashland Library: **New Yorker writer Emma Green – An America Divided**
- Jointly with Friends of the Reading Public Library: **Live Video Author Event – Dirtbag, Massachusetts: An Evening with Isaac Fitzgerald**
- Culturally Curious: Virtual Art Appreciation Program – **Cassatt & the Women Impressionists**