

Directors Report – Thursday May 25th

April Highlights

- Over 150 in house for Books in Bloom. Many thanks to the FOBPL, Garden Club, and Library staff for putting together a wonderful event.
- Puppeteers from all over New England gathered at the library on April 1st to celebrate World Puppet Day. Activities included a puppet show, crafts, and opportunities for families to meet puppeteers of all kinds. Nearly 80 adults and children gathered on a rainy Saturday to enjoy the festivities.
- Our April vacation programming was a major success. Between crafting and movie watching to kick the day off, dancing along to the catchy music from Rockabye Beats frontman Marcos Valles and seeing amazing balloon building from Jungle Jim, the library saw nearly 200 program attendees of all ages.
- We've had consistent turn out for the Age 50+ Networking Group series, hosted in collaboration with Tewksbury Public Library (and other MA libraries) since January. Across the group, 10 job seekers have landed new positions and 48 participated in a professional LinkedIn photo day with a generous sponsorship from Mass General Brigham Health Plan.
- We had a strong showing in support of local Belmont poets at our second annual Belmont Poets Night, coinciding with National Poetry Month in April. An exciting addition to this year's event was the emceed assistance of students from Highpoint, BHS's online newspaper.
- LibraryReads pick and Barnes & Noble Best Romance 2020 author Mia Sosa joined us for a virtual rapid fire Q&A session. As the moderator said, "her books will bring a smile to your face, warmth to your heart, and heat to your cheeks!"
- The Library donated over 30 outfits for teens in need of dresses, make-up, suits, shoes, and ties for Prom in the month of April.
- The Spring Music on Saturdays series kicked off with great success with Josha Peckins, an accomplished violinist from the Greater Boston area. He and his partner Eliko Akahori brought in our largest concert attendance post-COVID, with nearly 40 attendees.
- April also saw the return of the Friends Author Series, with Wall Street Journal columnist and best-selling author Jason Gay kicking off the series. This enigmatic native Belmontonian drew 43 people together on Zoom from across a variety of communities, including Belmont.
- We collaborated with two of the original architects of the Waverley Trail to host our first ever Earth Day Waverley Trail Walking Tour. The tour hit maximum registration of 20 individuals and, despite the unseasonably cold weather on April 22, everyone gave rave reviews!
- April also brought a new class series of the popular and vital Practice Your English conversation circles, with two groups meeting on Zoom and 2 meeting in person at the library. These four groups have allowed us to double our capacity to help English language learners in comparison to 2022.



Current Fiscal Year Data Comparison

Key Performance Indicators

	Current month	Last Year											
		Month comparison	Mar 2023	Feb 2023	Jan 2023	Dec 2022	Nov 2022	Oct 2022	Sep 2022	Aug 2022	Jul 2022	Jun 2022	May 2022
Circulation - Total	51,710	52,643	52,789	48,338	50,994	47,836	48,849	51,595	52,762	55,205	52,167	50,209	51,028
Circulation - Adult (books/magazines)	9,757	9,234	9,770	8,934	9,975	9,317	8,914	9,061	9,281	9,705	8,884	9,077	9,333
Circulation - YA print (books/magazines)	1,633	1,591	1,319	1,415	1,422	1,501	1,431	1,645	1,750	2,231	2,103	1,867	1,422
Circulation - Children's print (books/magazines)	20,248	19,705	20,272	18,190	18,731	17,324	19,335	19,522	19,114	21,690	21,188	19,034	19,577
Circulation - Adult Audio Visual	5,474	5,185	5,644	5,204	5,834	5,724	5,079	5,141	5,018	5,640	5,158	5,328	5,130
Circulation - YA Audio Visual	17	27	23	16	19	27	32	55	42	36	24	22	34
Circulation - Children's Audio Visual	1,070	1,288	1,189	1,192	1,232	1,272	1,039	1,222	1,143	1,433	1,323	1,207	1,002
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	13,466	15,578	14,526	13,343	13,741	12,626	12,967	14,906	16,359	14,409	13,442	13,615	14,481
Reference Questions	2,338	2,140	2,466	1,909	2,131	1,598	2,190	1,925	2,073	3,014	2,651	2,299	2,362
Programs Offered (total)	99	67	123	99	98	91	88	111	106	97	130	95	82
Adult Programs	44	25	53	40	33	26	24	42	32	16	17	29	25
YA Programs	24	25	29	26	32	39	32	36	43	54	74	41	29
Children's Programs	31	17	41	33	33	26	32	33	31	27	39	25	28
Programs Attendance (total)	1,621	783	2,114	1,357	1,587	1,374	1,139	1,747	1,241	1,099	1,388	1,163	929
Adult Programs Attendance	479	256	755	266	193	156	233	595	269	87	89	203	200
YA Programs Attendance	432	350	526	461	904	750	490	742	533	593	504	458	344
Children's Programs Attendance	710	177	833	630	490	468	416	410	439	419	795	502	385
Meeting Room Use	27	10	27	15	22	17	11	5	8	3	3	6	11
Museum Pass Use	174	141	140	134	133	129	124	122	107	248	205	150	111
Use of Library Computers	688	594	736	601	658	518	558	671	664	777	632	594	618
Materials added	831	654	844	687	814	527	894	1,233	1,173	735	845	1,271	918
Materials Withdrawn	1,221	1,376	1,124	1,926	1,353	1,191	1,536	787	1,012	752	1,423	412	659



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
Saturday, April 01, 2023	317	169	95	581
Sunday, April 02, 2023	148	135	35	318
Monday, April 03, 2023	194	207	66	467
Tuesday, April 04, 2023	506	225	592	1,323
Wednesday, April 05, 2023	304	202	81	587
Thursday, April 06, 2023	186	189	56	431
Friday, April 07, 2023	152	163	39	354
Saturday, April 08, 2023	248	219	53	520
Sunday, April 09, 2023	0	0	1	1
Monday, April 10, 2023	247	210	53	510
Tuesday, April 11, 2023	235	205	105	545
Wednesday, April 12, 2023	287	186	66	539
Thursday, April 13, 2023	167	173	53	393
Friday, April 14, 2023	182	160	43	385
Saturday, April 15, 2023	270	181	60	511
Sunday, April 16, 2023	132	90	34	256
Monday, April 17, 2023	1	0	2	3
Tuesday, April 18, 2023	315	256	89	660
Wednesday, April 19, 2023	327	177	115	619
Thursday, April 20, 2023	191	165	36	392
Friday, April 21, 2023	117	162	54	333
Saturday, April 22, 2023	241	137	36	414
Sunday, April 23, 2023	150	74	29	253
Monday, April 24, 2023	223	200	54	477
Tuesday, April 25, 2023	217	181	58	456
Wednesday, April 26, 2023	258	219	48	525
Thursday, April 27, 2023	221	155	67	443
Friday, April 28, 2023	234	356	94	684
Saturday, April 29, 2023	238	186	31	455
Sunday, April 30, 2023	184	103	34	321
Month Total	6,492	5,085	2,179	13,756

BELMONT PUBLIC LIBRARY EXPENDITURES										23-May-23 12:19 PM
MAY			2023							
ORIG./ADJ. APPROPRSNS.		TRANSFER	ADJUSTED BUDGET	SPENT MAY	SPENT JULY - MAY	BALANCE	PROJECTED 11 MONTHS	% EXP		
LIBRARY ADMINISTRATION										
16111										
511000	SALARIES, FULL TIME	190,981.00		190,981.00	15,190.17	175,052.49	15,928.51	175,065.92	91.7%	
514800	LONGEVITY	925.00		925.00	0.00	925.00	0.00	847.92	100.0%	
16112										
524500	MAINTENANCE OFFICE EQUIP	5,750.00		5,750.00	0.00	5,750.00	0.00	5,270.83	100.0%	
530001	MEDICAL REPORTS & BILLS	1,640.00		1,640.00	0.00	847.00	793.00	1,503.33	51.6%	
531700	EMPLOYEE TRAINING	1,570.00		1,570.00	0.00	1,570.00	0.00	1,439.17	100.0%	
531900	ADVERTISING & PUBLIC RELA	500.00		500.00	0.00	0.00	500.00	458.33	0.0%	
534500	POSTAGE	1,500.00		1,500.00	0.00	1,291.93	208.07	1,375.00	86.1%	
534700	PRINTING	1,475.00		1,475.00	0.00	1,123.25	351.75	1,352.08	76.2%	
542100	OFFICE SUPPLIES	975.00		975.00	35.09	365.21	609.79	893.75	37.5%	
571000	IN-STATE TRAVEL	400.00		400.00	0.00	604.80	(204.80)	366.67	151.2%	
573000	DUES & MEMBERSHIP	800.00		800.00	0.00	155.00	645.00	733.33	19.4%	
TOTAL LIBRARY ADMINISTRA		206,516.00	0.00	206,516.00	15,225.26	187,684.68	18,831.32	189,306.33	90.9%	
LIBRARY PLANT OPERATIONS										
16141										
511000	SALARIES, FULL TIME	59,468.00		59,468.00	3,311.99	51,546.19	7,921.81	54,512.33	86.7%	
511100	SALARIES, PART TIME	12,113.00		12,113.00	0.00	12,074.76	38.24	11,103.58	99.7%	
513000	OVERTIME	10,559.00		10,559.00	0.00	5,269.85	5,289.15	9,679.08	49.9%	
514100	SPECIALTY PAY/STIPEND	260.00		260.00	0.00	136.00	124.00	238.33	52.3%	
514800	LONGEVITY	1,100.00		1,100.00	0.00	1,100.00	0.00	1,008.33	100.0%	
519900	UNIFORM	820.00		820.00	0.00	820.00	0.00	751.67	100.0%	
16142										
522800	GAS	17,000.00		17,000.00	1,160.57	14,952.17	2,047.83	15,583.33	88.0%	
522900	ELECTRICITY	44,539.51		44,539.51	2,552.27	31,473.53	13,065.98	40,827.88	70.7%	
523100	WATER	8,125.30		8,125.30	0.00	1,376.77	6,748.53	7,448.19	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	6,185.37	95,617.77	78,338.65	159,460.05	55.0%	
524306	R&M HVAC CONTRACT SERVIC	18,000.00		18,000.00	874.55	6,400.05	11,599.95	16,500.00	35.6%	
545000	CUSTODIAL SUPPLIES	7,000.00		7,000.00	0.00	5,051.12	1,948.88	6,416.67	72.2%	
548900	GASOLINE	150.00		150.00	0.00	20.00	130.00	137.50	13.3%	
TOTAL LIBRARY PLANT OPER		353,091.23	0.00	353,091.23	14084.75	225,838.21	127,253.02	323,666.96	64.0%	

		ORIG./ADJ. APPROPRTN.	TRANSFER	ADJUSTED BUDGET	SPENT MAY	SPENT JULY - MAY	BALANCE	PROJECTED 11 MONTHS	% EXP
	LIBRARY PUBLIC SERVICE								
16121									
511000	WAGES, FULL TIME	803,817.00		803,817.00	64,796.81	709,654.11	94,162.89	736,832.25	88.3%
511100	WAGES, PART TIME	306,110.00		306,110.00	17,421.09	186,499.01	119,610.99	280,600.83	60.9%
513000	OVERTIME	10,000.00		10,000.00	770.20	8,293.48	1,706.52	9,166.67	82.9%
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	5,428.50	81.8%
16122									
530000	PROFESSIONAL SERVICES	3,000.00		3,000.00	0.00	3,000.00	0.00	2,750.00	100.0%
534100	TELEPHONE	6,742.25		6,742.25	353.95	3,800.82	2,941.43	6,180.40	56.4%
552900	BOOKS/PER/FILM/CD/REC	352,572.32		352,572.32	25,530.87	320,293.45	32,278.87	323,191.29	90.8%
573000	DUES	1,020.00		1,020.00	0.00	265.00	755.00	935.00	26.0%
585250	SOFTWARE	4,850.00		4,850.00	159.36	4,712.34	137.66	4,445.83	97.2%
	TOTAL LIBRARY PUBLIC SERV	1,494,033.57	0.00	1,494,033.57	108,872.92	1,238,182.30	255,851.27	1,369,530.77	82.9%
	LIBRARY TECHNICAL SERVICES								
16131									
511000	SALARIES, FULL TIME	244,332.00		244,332.00	19,254.63	218,369.17	25,962.83	223,971.00	89.4%
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	1,993.75	71.3%
517000	HEALTH INSURANCE	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
517200	WORKER'S COMPENSATION	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
517800	MEDICARE	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
16132									
530600	COMPUTER SERVICE	84,769.00		84,769.00	3,663.94	80,506.17	4,262.83	77,704.92	95.0%
542200	PROCESSING SUPPLIES	11,740.00		11,740.00	1,506.82	11,007.58	732.42	10,761.67	93.8%
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	24,425.39	311,432.92	31,583.08	314,431.33	90.8%
	LIBRARY CAPITAL								
16133									
587100	CAPITAL COMPUTER	26,500.00		26,500.00	5,159.61	17,718.70	8,781.30	24,291.67	66.9%
	TOTAL LIBRARY DEPARTMEN	2,423,156.80	0.00	2,423,156.80	167,767.93	1,980,856.81	442,299.99	2,221,227.07	81.7%

LICENSE AGREEMENT

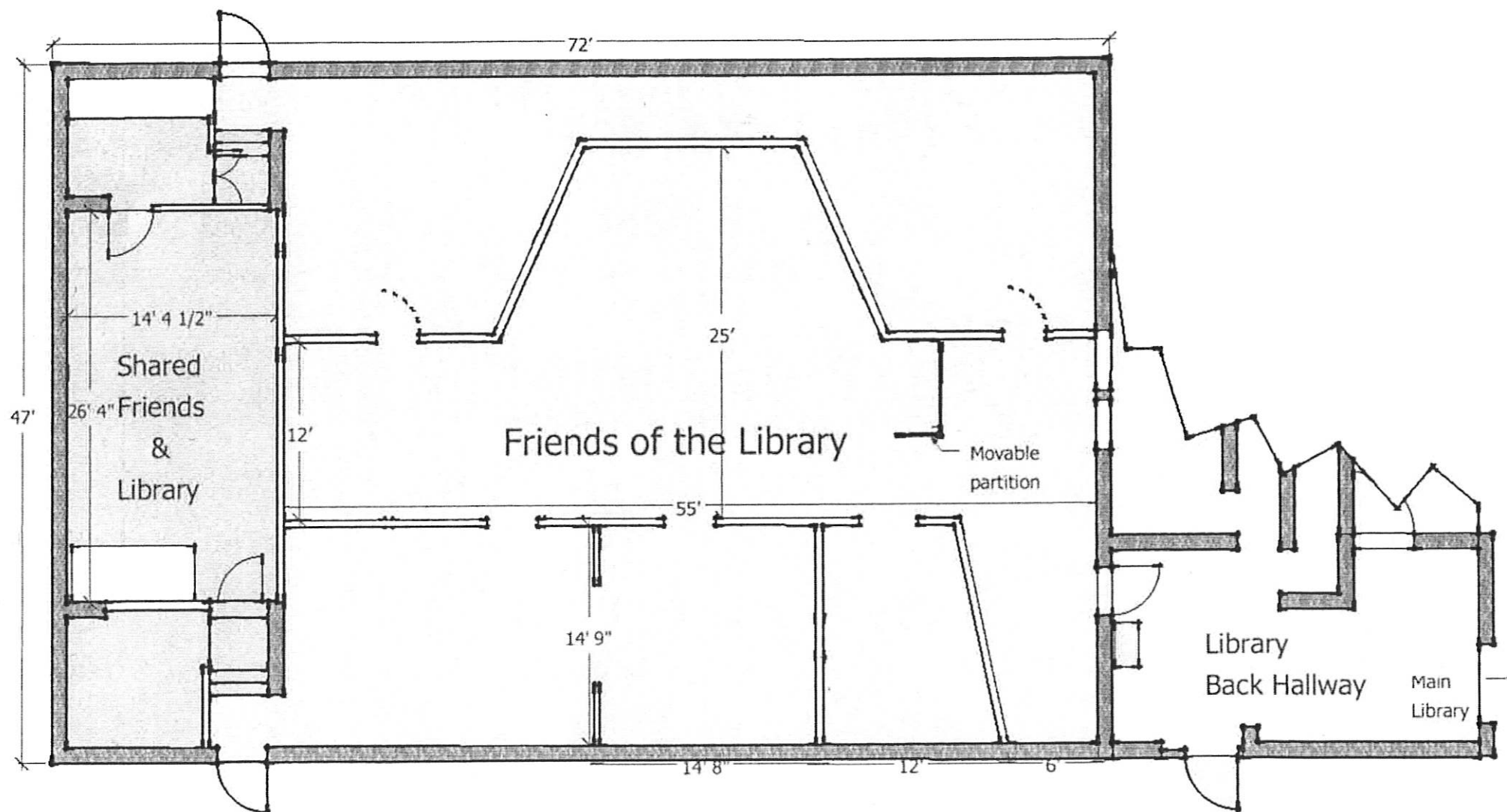
This License Agreement (this "Agreement") is made effective as of July 1, 2021 between the David and Joyce Milne Public Library Board of Trustees and the Friends of the Milne Library.

In the Agreement, the party who is granting the right to use the licensed property will be referred to as "Licensor," and the party who is receiving the right to use the licensed property will be referred to as "Licensee." The parties agree as follows:

1. **GRANT OF LICENSE.** Licensor acts as landlord for the library building at 1095 Main St., Williamstown, MA 01267. In accordance with this Agreement, Licensor grants Licensee an exclusive license at no cost to use space in the west wing of the library as defined in the attached diagram. Licensor retains control of the premises.
2. **RESPONSIBILITIES:** Licensor ensures that town building and safety codes are enforced and oversees routine maintenance. Licensee must keep egresses clear of obstacles and dispose of garbage. No flammable materials may be stored and no space heaters used without approval.
3. **MODIFICATIONS.** Unless the prior written approval of Licensor is obtained, Licensee may not make any structural changes or changes to permanent fixtures (plumbing, lighting, etc.) in the licensed premises.
4. **ACCESS.** The Friends group shall have access to the premises only during regular library operating hours, except by special arrangement. The Library Director needs routine access through the west wing of the library in order to address any building maintenance issues and emergencies and to access the library's stage area. The Library Director will notify the Licensee if escorting outside visitors into the space.
5. **WARRANTIES.** Neither party makes any warranties with respect to the use, sale or other transfer of the space, and Licensee accepts the product "AS IS." In no event will Licensor be liable for direct, indirect, special, incidental, or consequential damages.
6. **TRANSFER OF RIGHTS.** Neither party shall have the right to assign its interests in this Agreement to any other party, unless prior written consent is obtained.
7. **TERMINATION.** This Agreement may be terminated by either party upon 30 days' written notice to the other party. It shall terminate automatically on July 1, 2024.
8. **ENTIRE AGREEMENT.** This Agreement contains the entire agreement of the parties and there are no other promises or conditions in any other agreement whether oral or written. This Agreement supersedes any prior written or oral agreements.
9. **AMENDMENT.** This Agreement may be modified or amended if the amendment is made in writing and is signed by both parties.
10. **APPLICABLE LAW.** This Agreement shall be governed by Massachusetts state law.

Bridget Spann
Bridget Spann, Chair, Board of Trustees
June 17, 2021

Virginia Sheldon
Virginia Sheldon, President of the Friends of the Milne Library
June 17, 2021



Bridget Sparr
Chair, Board of Trustees
June 17, 2021

Virginia Shelton
Friends President
June 17, 2021

Milne Library West Wing • 8 June, 2021

Temporary Space Planning Update

A) Children's

- Children's Services will be offered out of the Benton Library for the duration of construction. We will have a small amount of office space for full time members of the Children's staff offsite at the Chenery, but the majority of the efforts will take place at the Benton. We will plan to have most programming on site, but offsite spaces for large programs will be available also.

B) Reference, Circulation, Young Adult

- We are still exploring the best option, and our desire is to use Town owned spaces. Plans and proposals are being reviewed now for a specific Town owned space, but until a decision is finalized, we will continue to explore rental properties as backup. In addition to adult public service desks, we hope to have books and materials, interlibrary loan pickup, public use computers, and all ages programming also offered at this site.

C) Staff Offices

- Spaces within the Chenery School have been identified for staff offices for the duration of construction. The School Department has also identified a small amount of additional spaces for use by the Library for School Year 23/24 for equipment and workflow. Plans and agreements are being reviewed now and we will have more information to share in June. This space will not be accessible to the public, but utilized for staff only.

The Library will see a small reduction in evening hours, and will likely not operate on Sundays once in temporary spaces. We will finalize the plans later in the year, and share them publicly in the late summer.