

Directors Report – Thursday June 29<sup>th</sup>  
**May Highlights**

- Successful kickoff to Monday Meet & Play program, where caregivers and kids below the age of five could come together to meet, play, and discover! We also had a great time returning to Underwood Park to build Fairy houses and Gnome Homes -- perfect for wee magical friends to stay cool in all summer long!

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- Thanks to the generous support of the Friends of the Belmont Public Library, we were able to host Empow for a 2D Video Game Design workshop. Kids ages 8 to 12 could play and design their own video games and learn elements of coding and programming all while being creative and having fun.
- Special programs included a learn to play Pokemon program hosted by One Up Games, a performance and introduction to classical music elements led by Belmont resident and New England Conservatory of Music student Honor Hickman, family book club, and a new session of Little Bookworms in collaboration with Watertown Family Center.
- The library hosted Charles Ray Smith, our regular Python Programming volunteer instructor, to speak about a special project he is working on with Perkins School for the Blind in his talk, Introducing Computer Graphics to the Blind Viewer, One Pixel at a Time. The hour long presentation and demonstration garnered a wide audience, with interested parties from all over the US attending to learn how to bring Python graphics programming to their blind constituents.
- The library welcomed Boston Music Award-nominated Matt York back for the second concert of the spring Music on Saturday series. Enigmatic in a manner similar to Johnny Cash, Matt regaled attendees with stories about Johnny & June Carter Cash as well as many of their timeless songs.
- We were equally as delighted to host Chenery Middle Schooler Anneliese Mireles as part of the spring Friends Author Series. Anneliese spoke to not only her own writing process but writing and editing as part of the indie/self publishing movement in this unique, all ages collaboration.
- The library helped celebrate AAPI Heritage Month with a range of programs and displays. Local area restaurant Mei Mei came back for another popular round of dumpling making. The instructor was warm, professional, and knowledgeable and participants left with a yummy dinner all ready to eat. NBC10 Boston's Susan Tran stopped by (virtually) to walk us through her path to the newsroom, as well as her experiences in media as an Asian American woman, and reflect on the value of local news. And of course there was a well-circulating selection of books featuring AAPI voices and stories on our main display, along with a booklist for further recommendations.
- Craftalong had a triumphant return with guest artist and instructor, Leslie from Ways of Color. Participants used recycled glass pieces to design infinite color combinations and

patterns on Plexiglas rectangles, making beautiful mosaic sun catchers, just in time to welcome the summer sun.

- Jane Oneail of Culturally Curious returned for a fascinating and informative talk on the revolutionary designs in modern architecture, right in our own New England backyard. Works by Frank Lloyd Wright, Walter Gropius, and Maya Lin were featured, among others. Participants were once again enthralled and left looking forward to Jane's next visit in August
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- Library Director and Department Heads Attend ALA 2023 in Chicago. Thank to the generous support of the Friends of the Belmont Public Library and Board of Library Trustees we were able to send Coordinators of Adult Reference and Children's Services to Chicago in addition to our Library Director.
  - Peter specifically attended sessions on Effective Library Project Management, Online Check out of software licenses, retaining staff in a competitive market, hybrid work culture in the post pandemic era, Unions in Libraries, Strengthening the response to reconsideration, Health resources in Libraries, attended gatherings with network staff.
  - Additionally staff spent days networking with vendors in the exhibit hall focusing on technology and furniture options for the new library.



## Current Fiscal Year Data Comparison

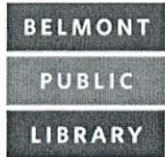
### Key Performance Indicators

	Current month	Last Year											
		Month comparison	Apr 2023	Mar 2023	Feb 2023	Jan 2023	Dec 2022	Nov 2022	Oct 2022	Sep 2022	Aug 2022	Jul 2022	Jun 2022
Circulation - Total	47,456	51,028	51,710	52,789	48,338	50,994	47,836	48,849	51,595	52,762	55,205	52,167	50,209
Circulation - Adult (books/magazines)	9,439	9,333	9,757	9,770	8,934	9,975	9,317	8,914	9,061	9,281	9,705	8,884	9,077
Circulation - YA print (books/magazines)	1,355	1,422	1,633	1,319	1,415	1,422	1,501	1,431	1,645	1,750	2,231	2,103	1,867
Circulation - Children's print (books/magazines)	17,862	19,577	20,248	20,272	18,190	18,731	17,324	19,335	19,522	19,114	21,690	21,188	19,034
Circulation - Adult Audio Visual	5,289	5,130	5,474	5,644	5,204	5,834	5,724	5,079	5,141	5,018	5,640	5,158	5,328
Circulation - YA Audio Visual	19	34	17	23	16	19	27	32	55	42	36	24	22
Circulation - Children's Audio Visual	771	1,002	1,070	1,189	1,192	1,232	1,272	1,039	1,222	1,143	1,433	1,323	1,207
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	12,656	14,481	13,466	14,526	13,343	13,741	12,626	12,967	14,906	16,359	14,409	13,442	13,615
Reference Questions	1,705	2,362	2,338	2,466	1,909	2,131	1,598	2,190	1,925	2,073	3,014	2,651	2,299
Programs Offered (total)	121	82	99	123	99	98	91	88	111	106	97	130	95
Adult Programs	52	25	44	53	40	33	26	24	42	32	16	17	29
YA Programs	24	29	24	29	26	32	39	32	36	43	54	74	41
Children's Programs	45	28	31	41	33	33	26	32	33	31	27	39	25
Programs Attendance (total)	1,648	929	1,621	2,114	1,357	1,587	1,374	1,139	1,747	1,241	1,099	1,388	1,163
Adult Programs Attendance	359	200	479	755	266	193	156	233	595	269	87	89	203
YA Programs Attendance	494	344	432	526	461	904	750	490	742	533	593	504	458
Children's Programs Attendance	795	385	710	833	630	490	468	416	410	439	419	795	502
Meeting Room Use	15	11	27	27	15	22	17	11	5	8	3	3	6
Museum Pass Use	154	111	174	140	134	133	129	124	122	107	248	205	150
Use of Library Computers	649	618	688	736	601	658	518	558	671	664	777	632	594
Materials added	914	918	831	844	687	814	527	894	1,233	1,173	735	845	1,271
Materials Withdrawn	2,968	659	1,221	1,124	1,926	1,353	1,191	1,536	787	1,012	752	1,423	412

The total amount of items: 110,067

The total tagged overall: 42,881

The total monthly tagged: 11,587



## 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
Monday, May 01, 2023	209	196	55	460
Tuesday, May 02, 2023	221	182	59	462
Wednesday, May 03, 2023	312	179	82	573
Thursday, May 04, 2023	201	142	59	402
Friday, May 05, 2023	152	141	44	337
Saturday, May 06, 2023	455	186	212	853
Sunday, May 07, 2023	135	100	415	650
Monday, May 08, 2023	207	202	59	468
Tuesday, May 09, 2023	251	207	71	529
Wednesday, May 10, 2023	278	234	53	565
Thursday, May 11, 2023	224	183	75	482
Friday, May 12, 2023	182	167	46	395
Saturday, May 13, 2023	266	166	50	482
Sunday, May 14, 2023	160	72	53	285
Monday, May 15, 2023	218	196	69	483
Tuesday, May 16, 2023	227	174	61	462
Wednesday, May 17, 2023	314	201	95	610
Thursday, May 18, 2023	221	155	61	437
Friday, May 19, 2023	174	152	65	391
Saturday, May 20, 2023	302	117	100	519
Sunday, May 21, 2023	119	95	50	264
Monday, May 22, 2023	252	198	65	515
Tuesday, May 23, 2023	192	208	58	458
Wednesday, May 24, 2023	330	239	55	624
Thursday, May 25, 2023	194	212	98	504
Friday, May 26, 2023	156	170	41	367
Saturday, May 27, 2023	185	157	36	378
Sunday, May 28, 2023	77	74	22	173
Monday, May 29, 2023	0	0	0	0
Tuesday, May 30, 2023	266	228	71	565
Wednesday, May 31, 2023	271	257	64	592
Month Total	6,480	4,933	2,280	14,285

BELMONT PUBLIC LIBRARY EXPENDITURES									
		JUNE	2023	27-Jun-23 4:34 PM					
	ORIG./ADJ. APPROPRNTS.	TRANSFER	ADJUSTED BUDGET	SPENT JUNE	SPENT JULY- JUNE	BALANCE	PROJECTED 12 MONTHS	% EXP	
<b>LIBRARY ADMINISTRATION</b>									
<b>16111</b>									
511000	SALARIES, FULL TIME	190,981.00	190,981.00	15,922.95	190,975.44	5.56	190,981.00	100.0%	
514800	LONGEVITY	925.00	925.00	0.00	925.00	0.00	925.00	100.0%	
<b>16112</b>									
524500	MAINTENANCE OFFICE EQUIP	5,750.00	5,750.00	0.00	5,750.00	0.00	5,750.00	100.0%	
530001	MEDICAL REPORTS & BILLS	1,640.00	1,640.00	0.00	847.00	793.00	1,640.00	51.6%	
531700	EMPLOYEE TRAINING	1,570.00	1,570.00	0.00	1,570.00	0.00	1,570.00	100.0%	
531900	ADVERTISING & PUBLIC RELA	500.00	500.00	0.00	0.00	500.00	500.00	0.0%	
534500	POSTAGE	1,500.00	1,500.00	0.00	1,489.78	10.22	1,500.00	99.3%	
534700	PRINTING	1,475.00	1,475.00	123.42	1,246.67	228.33	1,475.00	84.5%	
542100	OFFICE SUPPLIES	975.00	975.00	244.75	609.96	365.04	975.00	62.6%	
571000	IN-STATE TRAVEL	400.00	400.00	0.00	604.80	(204.80)	400.00	151.2%	
573000	DUES & MEMBERSHIP	800.00	800.00	100.00	255.00	545.00	800.00	31.9%	
	<b>TOTAL LIBRARY ADMINISTRATION</b>	206,516.00	0.00	206,516.00	16,391.12	204,273.65	2,242.35	206,516.00	98.9%
<b>LIBRARY PLANT OPERATIONS</b>									
<b>16141</b>									
511000	SALARIES, FULL TIME	59,468.00	59,468.00	5,650.15	57,196.34	2,271.66	59,468.00	96.2%	
511100	SALARIES, PART TIME	12,113.00	12,113.00	0.00	12,074.76	38.24	12,113.00	99.7%	
513000	OVERTIME	10,559.00	10,559.00	996.71	6,266.56	4,292.44	10,559.00	59.3%	
514100	SPECIALTY PAY/STIPEND	260.00	260.00	0.00	136.00	124.00	260.00	52.3%	
514800	LONGEVITY	1,100.00	1,100.00	0.00	1,100.00	0.00	1,100.00	100.0%	
519900	UNIFORM	820.00	820.00	0.00	820.00	0.00	820.00	100.0%	
<b>16142</b>									
522800	GAS	17,000.00	17,000.00	377.76	15,329.93	1,670.07	17,000.00	90.2%	
522900	ELECTRICITY	44,539.51	44,539.51	3,556.16	35,029.69	9,509.82	44,539.51	78.6%	
523100	WATER	8,125.30	8,125.30	0.00	1,376.77	6,748.53	8,125.30	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	6,144.30	101,762.07	72,194.35	173,956.42	58.5%	
524306	R&M HVAC CONTRACT SERVIC	18,000.00	18,000.00	0.00	6,400.05	11,599.95	18,000.00	35.6%	
545000	CUSTODIAL SUPPLIES	7,000.00	7,000.00	198.20	5,249.32	1,750.68	7,000.00	75.0%	
548900	GASOLINE	150.00	150.00	0.00	20.00	130.00	150.00	13.3%	
	<b>TOTAL LIBRARY PLANT OPERATIONS</b>	353,091.23	0.00	353,091.23	16,923.28	242,761.49	110,329.74	353,091.23	68.8%

		ORIG./ADJ. APPROPRPTS.	TRANSFER	ADJUSTED BUDGET	SPENT JUNE	SPENT JULY- JUNE	BALANCE	PROJECTED 12 MONTHS	% EXP
	LIBRARY PUBLIC SERVICE								
<b>16121</b>									
511000	WAGES, FULL TIME	803,817.00		803,817.00	93,606.50	803,260.61	556.39	803,817.00	99.9%
511100	WAGES, PART TIME	306,110.00		306,110.00	22,742.03	209,241.04	96,868.96	306,110.00	68.4%
513000	OVERTIME	10,000.00		10,000.00	1,687.95	9,981.43	18.57	10,000.00	99.8%
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	1,125.00	5,971.43	(49.43)	5,922.00	100.8%
<b>16122</b>									
530000	PROFESSIONAL SERVICES	3,000.00		3,000.00	0.00	3,000.00	0.00	3,000.00	100.0%
534100	TELEPHONE	6,742.25		6,742.25	353.95	4,154.77	2,587.48	6,742.25	61.6%
552900	BOOKS/PER/FILM/CD/REC	352,572.32		352,572.32	32,623.26	346,943.05	5,629.27	352,572.32	98.4%
573000	DUES	1,020.00		1,020.00	0.00	265.00	755.00	1,020.00	26.0%
585250	SOFTWARE	4,850.00		4,850.00	135.37	4,847.71	2.29	4,850.00	100.0%
	TOTAL LIBRARY PUBLIC SERV	1,494,033.57	0.00	1,494,033.57	152,138.69	1,382,817.33	106,366.24	1,494,033.57	92.56%
	LIBRARY TECHNICAL SERVICES								
<b>16131</b>									
511000	SALARIES, FULL TIME	244,332.00		244,332.00	25,420.45	243,789.62	542.38	244,332.00	99.8%
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	625.00	2,175.00	0.00	2,175.00	100.0%
<b>16132</b>									
530600	COMPUTER SERVICE	84,769.00		84,769.00	4,262.83	84,769.00	0.00	84,769.00	100.0%
542200	PROCESSING SUPPLIES	11,740.00		11,740.00	758.75	11,740.00	0.00	11,740.00	100.0%
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	31,067.03	342,473.62	542.38	343,016.00	99.84%
	LIBRARY CAPITAL								
<b>16133</b>									
587100	CAPITAL COMPUTER	26,500.00		26,500.00	8,774.90	26,493.60	6.40	26,500.00	100.0%
	TOTAL LIBRARY DEPARTMEN	2,423,156.80	0.00	2,423,156.80	225,295.02	2,198,819.69	219,487.11	2,423,156.80	90.74%



## Building Project Update 6/29/2023

- Design phase largely complete - target 6/30. Once complete, cost estimates will be estimated again.
- Prior cost estimations indicates that the overall project costs are within the planned allowances and contingencies. Cost inflation and new energy code compliance costs are being covered by contingencies.
- Building committee voted to support two contracts for the work.
- CHA outlining a proposal for laydown space, contractor parking and material storage.
- Town Administrator holding monthly meetings with Building Chairs for Library, Rink, and HSMS to coordinate activities and communications to the public.
- Meetings continue with key community groups and town departments (Police, Fire, DPW, IT, Disability Access, Community Development and more).
- CPA grant work continues for two components - metal and stonework, stained glass window work. Targeting contracts in place by end of summer.
- Temporary spaces secured for library operations during construction. Staff will be housed at the Chenery, Children's at Benton and all other at the Beech Street Center. Now with spaces secured, detailed plans will be formalized and MOAs to be signed.
- LBC Finance Working Group meets monthly with the Town Finance and Accounting teams to review cash flow forecast, spend, and other items.
- Pledge payments on track with plans. Phase 1 fully satisfied and phase 2 in process and targeted complete by year end.