

Directors Report – Thursday September 21st

August Highlights

- The First Annual Town Wide Yard Sale was approved, promoted heavily, and well received. Over 120 Belmont homes have registered. We look forward to this event, which will take place this Saturday September 23rd.
- Moving Up and Moving Out, an original Summer Reading 2023 program designed just for our library, was a great success. Almost 350 kids of all ages spent their summer working on their activity passports and setting reading goals to earn prizes courtesy of the Friends of the Belmont Library.
- Our summer of fun included countless programs such as music and puppets with Harry and Good News Gus, yoga, making our own backpack charms, a *Ratatouille* themed movie and craft day, and much more. 1,237 people attended our activities and story times throughout the summer.
- For the first time, our littlest patrons did not have to feel left out of the summer fun. Children's staff members designed a story and play program just for infants and toddlers up to 18 months incorporating music, play, and stories. This effort was to help make sure that families with children too young for our other summer programming continued to come to the library.
- Children's staff also incorporated play and patron feedback for our new monthly Monday meet and play. Families had expressed a desire for a program where they could meet other families and where adults could have a much needed chance to get together while their children enjoy the library's toys and other activities, helping families have a low key, informal activity where they could make friends and have fun.
- Adult and Young Adult summer reading was an overall success: Teen Summer Reading had 45 registered participants with 11 students reading over 205 books. Adult Summer Reading had 77 participants and we raffled off 18 gift cards to local businesses as prizes, including two grand prizes.
- Belmontonians were happy to see the library out and about this summer! From pop ups at Payson Park Music Festival to tabling at the Belmont Farmers' Market, we had nearly 100 additional interactions with people in the town who were getting a chance to see the library in a new light!
- Minuteman famous instructor Deenie Pacik led the craftalong group with an impressive fused glass project. Patrons left with the promise of a uniquely and personally designed pendant and/or magnet and nearly all made it a point to stop and thank Deenie and the library for offering such a wonderful program.
- The Reference Department said goodbye to both the YA librarian Hannah Lee and Community Outreach Librarian Allison Smith in the month of August. We thank them both for their enthusiasm, thoughtfulness and service over the past 3 years.

Current Fiscal Year Data Comparison

Key Performance Indicators

Last Year

	Current month	Month comparison	Jul 2023	Jun 2023	May 2023	Apr 2023	Mar 2023	Feb 2023	Jan 2023	Dec 2022	Nov 2022	Oct 2022	Sep 2022
Circulation - Total	51,252	55,205	52,786	51,231	47,456	51,710	52,789	48,338	50,994	47,836	48,849	51,595	52,762
Circulation - Adult (books/magazines)	9,575	9,705	9,904	10,012	9,439	9,757	9,770	8,934	9,975	9,317	8,914	9,061	9,281
Circulation - YA print (books/magazines)	2,204	2,231	2,122	2,120	1,355	1,633	1,319	1,415	1,422	1,501	1,431	1,645	1,750
Circulation - Children's print (books/magazines)	18,257	21,690	19,146	19,176	17,862	20,248	20,272	18,190	18,731	17,324	19,335	19,522	19,114
Circulation - Adult Audio Visual	5,155	5,640	5,203	5,068	5,289	5,474	5,644	5,204	5,834	5,724	5,079	5,141	5,018
Circulation - YA Audio Visual	23	36	29	20	19	17	23	16	19	27	32	55	42
Circulation - Children's Audio Visual	1,105	1,433	1,242	993	771	1,070	1,189	1,192	1,232	1,272	1,039	1,222	1,143
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	14,896	14,409	15,087	13,791	12,656	13,466	14,526	13,343	13,741	12,626	12,967	14,906	16,359
Reference Questions	3,231	3,014	3,188	3,011	2,312	2,338	2,466	1,909	2,131	1,598	2,190	1,925	2,073
Programs Offered (total)	79	97	116	91	121	99	123	99	98	91	88	111	106
Adult Programs	27	16	22	48	52	44	53	40	33	26	24	42	32
YA Programs	17	54	60	20	24	24	29	26	32	39	32	36	43
Children's Programs	35	27	34	23	45	31	41	33	33	26	32	33	31
Programs Attendance (total)	960	1,099	2,405	1,353	1,648	1,621	2,114	1,357	1,587	1,374	1,139	1,747	1,241
Adult Programs Attendance	173	87	157	296	359	479	755	266	193	156	233	595	269
YA Programs Attendance	164	593	1,569	306	494	432	526	461	904	750	490	742	533
Children's Programs Attendance	623	419	679	751	795	710	833	630	490	468	416	410	439
Meeting Room Use	10	3	18	16	15	27	27	15	22	17	11	5	8
Museum Pass Use	244	248	207	199	154	174	140	134	133	129	124	122	107
Use of Library Computers	724	777	666	728	649	688	736	601	658	518	558	671	664
Materials added	1,189	735	442	945	914	831	844	687	814	527	894	1,233	1,173
Materials Withdrawn	2,326	752	1,317	2,418	2,968	1,221	1,124	1,926	1,353	1,191	1,536	787	1,012

RFID

August

July

June

May

The total amount of items:	116,974	109,632	109,632	109,632
The total tagged overall:	75,521	69,997	58,586	42,881
The total monthly tagged:	5,524	11,411	15,705	11,587



Current Fiscal Year Data Comparison

Key Performance Indicators	FY2023	FY2022	FY2021	FY2020	FY2019
	Total Annual	Total Annual	Total Annual	Total Annual	Total Annual
Total Collection Use	660,618	676,640	470,953		
Circulation - Total	610,932	624,743	423,170	521,511	599,254
Circulation - Adult (books/magazines)	113,049	114,801	76,293	90,357	120,223
Circulation - YA print (books/magazines)	19,925	21,171	12,278	18,146	21,572
Circulation - Children's print (books/magazines)	232,652	245,180	135,871	181,257	219,135
Circulation - Adult Audio Visual	64,273	66,908	37,413	70,226	90,878
Circulation - YA Audio Visual	330	411	466	344	612
Circulation - Children's Audio Visual	13,879	13,801	5,820	18,231	23,354
Circulation - downloads (eBooks/eAudiobooks)	166,232	161,944	154,907	141,039	116,660
Reference Questions	27,618	27,601	10,265	14,136	29,754
Programs Offered (total)	1,254	838	481	642	772
Adult Programs	427	264	203	224	278
YA Programs	433	316	113	84	115
Children's Programs	394	258	165	334	379
Programs Attendance (total)	17,668	12,095	7,834	14,147	18,084
Adult Programs Attendance	3,777	3,250	4,681	2,554	3,353
YA Programs Attendance	6,735	4,739	744	616	1,052
Children's Programs Attendance	7,156	4,106	2,409	10,977	13,679
Meeting Room Use	169	37	0	697	941
Museum Pass Use	1,869	1,255	377	1,562	2,531
Use of Library Computers	7,880	6,392	1,384	16,028	18,418
Materials added	10,442	11,346	10,316		
Materials Withdrawn	17,711	11,103	5,678		

Date	Children's	Front Door	Assembly	Daily Total
Tuesday, August 01, 2023	264	207	61	532
Wednesday, August 02, 2023	243	200	77	520
Thursday, August 03, 2023	267	190	74	531
Friday, August 04, 2023	258	205	39	502
Saturday, August 05, 2023	106	78	23	207
Sunday, August 06, 2023	148	102	15	265
Monday, August 07, 2023	325	215	72	612
Tuesday, August 08, 2023	257	172	70	499
Wednesday, August 09, 2023	267	281	78	626
Thursday, August 10, 2023	237	192	60	489
Friday, August 11, 2023	198	173	51	422
Saturday, August 12, 2023	116	98	16	230
Sunday, August 13, 2023	153	92	42	287
Monday, August 14, 2023	290	229	65	584
Tuesday, August 15, 2023	312	202	61	575
Wednesday, August 16, 2023	354	222	81	657
Thursday, August 17, 2023	222	199	54	475
Friday, August 18, 2023	188	171	41	400
Saturday, August 19, 2023	108	108	19	235
Sunday, August 20, 2023	144	92	22	258
Monday, August 21, 2023	343	239	68	650
Tuesday, August 22, 2023	236	218	44	498
Wednesday, August 23, 2023	330	239	75	644
Thursday, August 24, 2023	233	209	64	506
Friday, August 25, 2023	230	126	60	416
Saturday, August 26, 2023	110	101	21	232
Sunday, August 27, 2023	139	110	26	275
Monday, August 28, 2023	329	255	77	661
Tuesday, August 29, 2023	250	224	67	541
Wednesday, August 30, 2023	326	249	52	627
Thursday, August 31, 2023	235	208	68	511
Month Total	7,218	5,606	1,643	14,467

BELMONT PUBLIC LIBRARY EXPENDITURES									
13-Sep-23 4:31 PM									
SEPT 2023									
	ORIG./ADJ. APPROPRTN.	TRANSFER	ADJUSTED BUDGET	SPENT SEPT	SPENT JULY-SEPT	BALANCE	PROJECTED 3 MONTHS	% EXP	
LIBRARY ADMINISTRATION									
16111									
511000	SALARIES, FULL TIME	246,208.00		246,208.00	7,807.30	39,142.61	207,065.39	61,552.00	15.9%
514800	LONGEVITY	975.00		975.00	0.00	0.00	975.00	243.75	0.0%
16112									
524500	MAINTENANCE OFFICE EQUIP	5,750.00		5,750.00	0.00	0.00	5,750.00	1,437.50	0.0%
530001	MEDICAL REPORTS & BILLS	1,400.00		1,400.00	0.00	0.00	1,400.00	350.00	0.0%
531700	EMPLOYEE TRAINING	1,000.00		1,000.00	0.00	0.00	1,000.00	250.00	0.0%
531900	ADVERTISING & PUBLIC RELA	500.00		500.00	0.00	0.00	500.00	125.00	0.0%
534500	POSTAGE	1,500.00		1,500.00	0.00	265.90	1,234.10	375.00	17.7%
534700	PRINTING	1,500.00		1,500.00	0.00	0.00	1,500.00	375.00	0.0%
542100	OFFICE SUPPLIES	772.00		772.00	0.00	0.00	772.00	193.00	0.0%
571000	IN-STATE TRAVEL	400.00		400.00	0.00	84.21	315.79	100.00	21.1%
573000	DUES & MEMBERSHIP	800.00		800.00	0.00	0.00	800.00	200.00	0.0%
	TOTAL LIBRARY ADMIN	260,805.00	0.00	260,805.00	7,807.30	39,492.72	221,312.28	65,201.25	15.1%
LIBRARY PLANT OPERATIONS									
16141									
511000	SALARIES, FULL TIME	0.00		0.00	0.00	528.00	(528.00)	0.00	#DIV/0!
511100	SALARIES, PART TIME	29,941.00		29,941.00	947.13	4,736.55	25,204.45	7,485.25	15.8%
513000	OVERTIME	0.00		0.00	0.00	820.47	(820.47)	0.00	#DIV/0!
514100	SPECIALTY PAY/STIPEND	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
514800	LONGEVITY	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
519900	UNIFORM	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
16142									
522800	GAS	16,000.00		16,000.00	150.11	303.45	15,696.55	4,000.00	1.9%
522900	ELECTRICITY	42,280.00		42,280.00	4,589.46	10,078.45	32,201.55	10,570.00	23.8%
523100	WATER	2,500.00		2,500.00	229.94	449.02	2,050.98	625.00	18.0%
523400	ENERGY CONSERVATION	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
524300	MAINTENANCE BUILDING	120,000.00		120,000.00	432.56	27,254.73	92,745.27	30,000.00	22.7%
524306	R&M HVAC CONTRACT SERVI	17,000.00		17,000.00	0.00	1,818.65	15,181.35	4,250.00	10.7%
545000	CUSTODIAL SUPPLIES	7,000.00		7,000.00	0.00	895.14	6,104.86	1,750.00	12.8%
548900	GASOLINE	150.00		150.00	0.00	0.00	150.00	37.50	0.0%
	TOTAL LIBRARY PLANT OPER	234,871.00	0.00	234,871.00	6,349.20	46,884.46	187,986.54	58,717.75	20.0%

		ORIG./ADJ. APPROPRRTNS.	TRANSFER	ADJUSTED BUDGET	SPENT SEPT	SPENT JULY-SEPT	BALANCE	PROJECTED 3 MONTHS	% EXP
	LIBRARY PUBLIC SERVICE								
16121									
511000	WAGES, FULL TIME	860,534.00		860,534.00	30,694.31	138,737.33	721,796.67	215,133.50	16.1%
511100	WAGES, PART TIME	247,826.00		247,826.00	8,086.08	70,177.02	177,648.98	61,956.50	28.3%
513000	OVERTIME	8,000.00		8,000.00	334.38	2,474.20	5,525.80	2,000.00	30.9%
514105	EYEGLOSS REIMBURSEMENT	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
514800	LONGEVITY	6,222.00		6,222.00	0.00	0.00	6,222.00	1,555.50	0.0%
16122									
530000	PROFESSIONAL SERVICES	3,000.00		3,000.00	0.00	249.00	2,751.00	750.00	8.3%
534100	TELEPHONE	6,500.00		6,500.00	354.79	709.53	5,790.47	1,625.00	10.9%
552900	BOOKS/PER/FILM/CD/REC	322,066.00		322,066.00	11,227.50	105,346.83	216,719.17	80,516.50	32.7%
573000	DUES	1,100.00		1,100.00	0.00	0.00	1,100.00	275.00	0.0%
585250	SOFTWARE	5,850.00		5,850.00	0.00	4,559.00	1,291.00	1,462.50	77.9%
	TOTAL LIB PUBLIC SERVC	1,461,098.00	0.00	1,461,098.00	50,697.06	322,252.91	1,138,845.09	365,274.50	22.1%
	LIBRARY TECHNICAL SERVICES								
16131									
511000	SALARIES, FULL TIME	262,351.00		262,351.00	9,862.78	44,487.72	217,863.28	65,587.75	17.0%
511100	SALARIES, PART TIME	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
514800	LONGEVITY	3,000.00		3,000.00	0.00	0.00	3,000.00	750.00	0.0%
16132									
530600	COMPUTER SERVICE	87,769.00		87,769.00	815.09	66,421.42	21,347.58	21,942.25	75.7%
542200	PROCESSING SUPPLIES	12,000.00		12,000.00	775.70	1,073.02	10,926.98	3,000.00	8.9%
573000	DUES	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
	TOTAL LIBRARY TECHNICAL S	365,120.00	0.00	365,120.00	11,453.57	111,982.16	253,137.84	91,280.00	30.7%
	LIBRARY CAPITAL								
16133									
587100	CAPITAL COMPUTER	26,500.00		26,500.00	125.25	2,744.24	23,755.76	6,625.00	10.4%
	TOTAL LIBRARY DEPT.	2,348,394.00	0.00	2,348,394.00	76,432.38	523,356.49	1,825,037.51	587,098.50	22.3%