

Directors Report – Thursday October 19<sup>th</sup>  
**September Highlights**

- Just because summer is over doesn't mean that the fun for older kids stops. Between Pokemon Trading Day, Family Book Club, and a new session of our Little Bookworms Author Study Program, we saw over one hundred school aged children attend library programs in September.
- Sleep Specialist, Registered Nurse, and mom of four Lynne Caldwell lead our first ever program on helping your infants and young children develop good sleep habits. Twenty parents, grandparents, and caregivers received personalized and judgement free help with their child's unique sleep issues.
- Summer is over which means storytime is back! 340 children ages zero to four attended programs in September including storytimes for various, a puppet show, and the Little Bookworms preschool author study in collaboration with Watertown Family Center.
- September 9th kicked off the final Music on Saturdays concert series in the current library building. The library hosted the esteemed violinist Joshua Peckins who engaged with a crowd of 40 odd patrons in his narrated solo violin concert that covered over a millennia of music, to much appreciation and applause.
- The library also hosted local author Kathryn Crawley, who had a huge turnout for such an event. Crawley's deep roots and engagement in the community were evident with 35 attendees for her book talk, supported by book sales from Belmont Books.
- September saw the return and expansion of the English Conversation Circles! We again host 2 virtual and 2 in person conversation circle series, providing much needed English language learning support to the Belmont community.
- Reference and Children's staff represented the library at Belmont Town Day on Sunday, September 17th. We had great engagement with potential and existing patrons on a beautiful September Sunday, and got a great opportunity to promote both the Friends Book Sale (September 23-24) and the Town Wide Yard Sale.
- For the 3rd year in a row, the library partnered with the Amateur Telescope Makers of Boston (ATMOB) and the Belmont Recreation Department to be able to provide a star gazing opportunity like no other in our Star Party for All Ages. At least 78 Belmontonians joined us at Chenery Fields and were able to catch sight of Saturn, the Ring Nebula and double stars!
- September also saw the beginning of a series of learning American Sign Language for Beginners. This course, taught by the ASL Institute, has had great engagement and retention over the 4 weeks with a class of 20.



## Current Fiscal Year Data Comparison

### Key Performance Indicators

#### Last Year

	Current month	month comparison	Aug 2023	Jul 2023	Jun 2023	May 2023	Apr 2023	Mar 2023	Feb 2023	Jan 2023	Dec 2022	Nov 2022	Oct 2022
Circulation - Total	47,295	52,762	51,252	52,786	51,231	47,456	51,710	52,789	48,338	50,994	47,836	48,849	51,595
Circulation - Adult (books/magazines)	8,784	9,281	9,575	9,904	10,012	9,439	9,757	9,770	8,934	9,975	9,317	8,914	9,061
Circulation - YA print (books/magazines)	1,712	1,750	2,204	2,122	2,120	1,355	1,633	1,319	1,415	1,422	1,501	1,431	1,645
Circulation - Children's print (books/magazines)	17,946	19,114	18,257	19,146	19,176	17,862	20,248	20,272	18,190	18,731	17,324	19,335	19,522
Circulation - Adult Audio Visual	4,918	5,018	5,155	5,203	5,068	5,289	5,474	5,644	5,204	5,834	5,724	5,079	5,141
Circulation - YA Audio Visual	18	42	23	29	20	19	17	23	16	19	27	32	55
Circulation - Children's Audio Visual	698	1,143	1,105	1,242	993	771	1,070	1,189	1,192	1,232	1,272	1,039	1,222
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	13,170	16,359	14,896	15,087	13,791	12,656	13,466	14,526	13,343	13,741	12,626	12,967	14,906
Reference Questions	2,483	2,073	3,231	3,188	3,011	2,312	2,338	2,466	1,909	2,131	1,598	2,190	1,925
Programs Offered (total)	70	106	79	116	91	121	99	123	99	98	91	88	111
Adult Programs	40	32	27	22	48	52	44	53	40	33	26	24	42
YA Programs	0	43	17	60	20	24	24	29	26	32	39	32	36
Children's Programs	30	31	35	34	23	45	31	41	33	33	26	32	33
Programs Attendance (total)	984	1,241	960	2,405	1,353	1,648	1,621	2,114	1,357	1,587	1,374	1,139	1,747
Adult Programs Attendance	398	269	173	157	296	359	479	755	266	193	156	233	595
YA Programs Attendance	0	533	164	1,569	306	494	432	526	461	904	750	490	742
Children's Programs Attendance	586	439	623	679	751	795	710	833	630	490	468	416	410
Meeting Room Use	8	8	10	18	16	15	27	27	15	22	17	11	5
Museum Pass Use	139	107	244	207	199	154	174	140	134	133	129	124	122
Use of Library Computers	707	664	724	666	728	649	688	736	601	658	518	558	671
Materials added	1,286	1,173	1,189	442	945	914	831	844	687	814	527	894	1,233
Materials Withdrawn	1,347	1,012	2,326	1,317	2,418	2,968	1,221	1,124	1,926	1,353	1,191	1,536	787

RFID	September	August	July	June	May
The total amount of items:	110-120K	110-120K	110-120K	110-120K	110-120K
The total tagged overall:	80,707	75,521	69,997	58,586	42,881
The total monthly tagged:	5,186	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
Friday, September 01, 2023	174	161	32	367
Saturday, September 02, 2023	83	98	24	205
Sunday, September 03, 2023	142	85	16	243
Monday, September 04, 2023	3	1	5	9
Tuesday, September 05, 2023	365	248	48	661
Wednesday, September 06, 2023	306	241	67	614
Thursday, September 07, 2023	215	225	63	503
Friday, September 08, 2023	229	170	34	433
Saturday, September 09, 2023	260	170	67	497
Sunday, September 10, 2023	176	96	21	293
Monday, September 11, 2023	258	197	58	513
Tuesday, September 12, 2023	205	213	59	477
Wednesday, September 13, 2023	281	213	75	569
Thursday, September 14, 2023	166	207	56	429
Friday, September 15, 2023	156	176	39	371
Saturday, September 16, 2023	219	180	42	441
Sunday, September 17, 2023	135	118	18	271
Monday, September 18, 2023	230	117	75	422
Tuesday, September 19, 2023	260	202	67	529
Wednesday, September 20, 2023	277	232	88	597
Thursday, September 21, 2023	217	194	96	507
Friday, September 22, 2023	170	197	34	401
Saturday, September 23, 2023	631	251	246	1,128
Sunday, September 24, 2023	376	117	142	635
Monday, September 25, 2023	271	199	74	544
Tuesday, September 26, 2023	197	243	59	499
Wednesday, September 27, 2023	308	264	86	658
Thursday, September 28, 2023	193	149	51	393
Friday, September 29, 2023	155	107	56	318
Saturday, September 30, 2023	225	156	39	420
Month Total	6,883	5,227	1,837	13,947

BELMONT PUBLIC LIBRARY EXPENDITURES								
							12-Oct-23	
							4:35 PM	
		ORIG./ADJ.		ADJUSTED	SPENT	SPENT	PROJECTED	%
		APPROPR TNS.	TRANSFER	BUDGET	OCT	JULY-OCT	4 MONTHS	EXP
LIBRARY ADMINISTRATION								
16111								
511000	SALARIES, FULL TIME	246,208.00		246,208.00	7,807.30	54,757.21	191,450.79	82,069.33 22.2%
514800	LONGEVITY	975.00		975.00	0.00	0.00	975.00	325.00 0.0%
16112								
524500	MAINTENANCE OFFICE EQUIP	5,750.00		5,750.00	0.00	0.00	5,750.00	1,916.67 0.0%
530001	MEDICAL REPORTS & BILLS	1,400.00		1,400.00	0.00	0.00	1,400.00	466.67 0.0%
531700	EMPLOYEE TRAINING	1,000.00		1,000.00	0.00	0.00	1,000.00	333.33 0.0%
531900	ADVERTISING & PUBLIC RELA	500.00		500.00	0.00	0.00	500.00	166.67 0.0%
534500	POSTAGE	1,500.00		1,500.00	0.00	265.90	1,234.10	500.00 17.7%
534700	PRINTING	1,500.00		1,500.00	0.00	0.00	1,500.00	500.00 0.0%
542100	OFFICE SUPPLIES	772.00		772.00	0.00	0.00	772.00	257.33 0.0%
571000	IN-STATE TRAVEL	400.00		400.00	0.00	84.21	315.79	133.33 21.1%
573000	DUES & MEMBERSHIP	800.00		800.00	0.00	0.00	800.00	266.67 0.0%
	TOTAL LIBRARY ADMIN	260,805.00	0.00	260,805.00	7,807.30	55,107.32	205,697.68	86,935.00 21.1%
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	705.70	6,147.95	23,793.05	9,980.33 20.5%
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	0.00	303.45	15,696.55	5,333.33 1.9%
522900	ELECTRICITY	42,280.00		42,280.00	0.00	10,078.45	32,201.55	14,093.33 23.8%
523100	WATER	2,500.00		2,500.00	0.00	449.02	2,050.98	833.33 18.0%
523400	ENERGY CONSERVATION	0.00		0.00	0.00	0.00	0.00	0.00 #DIV/0!
524300	MAINTENANCE BUILDING	130,390.00		130,390.00	510.65	35,084.74	95,305.26	43,463.33 26.9%
524306	R&M HVAC CONTRACT SERVIC	17,874.55		17,874.55	0.00	2,693.20	15,181.35	5,958.18 15.1%
545000	CUSTODIAL SUPPLIES	7,000.00		7,000.00	0.00	895.14	6,104.86	2,333.33 12.8%
548900	GASOLINE	150.00		150.00	0.00	0.00	150.00	50.00 0.0%
	TOTAL LIBRARY PLANT OPER	246,135.55	0.00	246,135.55	1,216.35	57,000.42	189,135.13	82,045.18 23.2%

		ORIG./ADJ. APPROPRNTS.	TRANSFER	ADJUSTED BUDGET	SPENT OCT	SPENT JULY-OCT	BALANCE	PROJECTED 4 MONTHS	% EXP
	LIBRARY PUBLIC SERVICE								
<b>16121</b>									
511000	WAGES, FULL TIME	860,534.00		860,534.00	27,565.88	192,379.48	668,154.52	286,844.67	22.4%
511100	WAGES, PART TIME	247,826.00		247,826.00	7,484.28	87,276.84	160,549.16	82,608.67	35.2%
513000	OVERTIME	8,000.00		8,000.00	866.76	4,663.89	3,336.11	2,666.67	58.3%
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	2,074.00	0.0%
<b>16122</b>									
530000	PROFESSIONAL SERVICES	3,000.00		3,000.00	0.00	249.00	2,751.00	1,000.00	8.3%
534100	TELEPHONE	6,500.00		6,500.00	354.79	1,064.32	5,435.68	2,166.67	16.4%
552900	BOOKS/PER/FILM/CD/REC	322,066.00		322,066.00	8,937.43	124,907.77	197,158.23	107,355.33	38.8%
573000	DUES	1,100.00		1,100.00	0.00	0.00	1,100.00	366.67	0.0%
585250	SOFTWARE	5,850.00		5,850.00	0.00	4,670.00	1,180.00	1,950.00	79.8%
	<b>TOTAL LIB PUBLIC SERVC</b>	1,461,098.00	0.00	1,461,098.00	45,209.14	415,100.30	1,045,997.70	487,032.67	28.4%
	LIBRARY TECHNICAL SERVICES								
<b>16131</b>									
511000	SALARIES, FULL TIME	262,351.00		262,351.00	9,862.78	64,213.27	198,137.73	87,450.33	24.5%
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	1,000.00	0.0%
<b>16132</b>									
530600	COMPUTER SERVICE	87,769.00		87,769.00	0.00	66,421.42	21,347.58	29,256.33	75.7%
542200	PROCESSING SUPPLIES	12,000.00		12,000.00	0.00	2,332.40	9,667.60	4,000.00	19.4%
573000	DUES	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
	<b>TOTAL LIBRARY TECHNICAL S</b>	365,120.00	0.00	365,120.00	9,862.78	132,967.09	232,152.91	121,706.67	36.4%
	LIBRARY CAPITAL								
<b>16133</b>									
587100	CAPITAL COMPUTER	26,500.00		26,500.00	0.00	2,744.24	23,755.76	8,833.33	10.4%
	<b>TOTAL LIBRARY DEPT.</b>	2,359,658.55	0.00	2,359,658.55	64,095.57	662,919.37	1,696,739.18	786,552.85	28.1%