

Directors Report – Thursday November 16th
October Highlights

- Kids had spooky fun throughout October. Families came together on a rainy Saturday to dance along to Rubi's spooky music and movement while collecting treats at stations throughout the library.
- Family Book Club discussed the magical fun of Witches of Brooklyn over pizza.
- Trick or treaters made out like bandits on Halloween day. Families in costume stopped by after school to collect candy and take home crafts. All three programs were generously sponsored by the Friends of the Belmont Public Library.
- October was the last full month of programs for adults and it showed, both inside and outside of the library:
- Logan Manchester, local history librarian, hosted two Craftalongs in October - one a repeat from September's program, since it was so popular!
- The Innovation Trail Walking Tour, rescheduled from September due to weather, was held on the nicest day in October to much acclaim. Afterwards, one of the attendees reported: "It was one of the best tours that I have attended. I could not thank the tour guide but please let him know."
- Music on Saturdays continued with much success: Ensemble Aubade of Americas Musicworks delighted an audience of 40 with flute, viola and piano music from across the centuries.
- The library hosted a National Coming out Panel, co-sponsored by the Belmont LGBTQ+ Alliance and Belmont Against Racism, Belmont Library, Beech Street Center, Belmont Wellness Coalition, and Belmont Youth Commission. 53 attendees showed for this panel discussion in honor of an important day in LGBTQ+ history.
- The library and Beech Street Center partnered on our first collaborative Murder Mystery Party! Held at the Beech Street Center, over 30 attendees enjoyed a light supper as they tried to figure out who was the murderer in this 1920's themed whodunit. Local celebrity participants included our very own Elaine Alligood!
- The month of October also included a lot of right-sizing of the adult fiction and non-fiction collections in preparation for the move into temporary space.
- Circulation Staff welcomed Hannah Vasilatos back to the Library Staff. Yay Hannah.
- Great effort on patron record cleanup efforts by Grainne Griffin and team, and by all staff on the continuing RFID effort led by Ellen Girouard.
- RFID tagging is close to 90% complete, great job library staff.



Current Fiscal Year Data Comparison

Key Performance Indicators

	Last Year												
	Current month	Month comparison	Sep 2023	Aug 2023	Jul 2023	Jun 2023	May 2023	Apr 2023	Mar 2023	Feb 2023	Jan 2023	Dec 2022	Nov 2022
Circulation - Total	48,699	51,595	47,461	50,093	51,582	50,592	47,456	52,064	53,289	48,035	50,994	47,836	48,849
Circulation - Adult (books/magazines)	9,143	9,061	8,784	9,575	9,904	10,012	9,439	9,757	9,770	8,934	9,975	9,317	8,914
Circulation - YA print (books/magazines)	1,416	1,645	1,712	2,204	2,122	2,120	1,355	1,633	1,319	1,415	1,422	1,501	1,431
Circulation - Children's print (books/magazines)	17,644	19,522	17,946	18,257	19,146	19,176	17,862	20,248	20,272	18,190	18,731	17,324	19,335
Circulation - Adult Audio Visual	4,694	5,141	4,918	5,155	5,203	5,068	5,289	5,474	5,644	5,204	5,834	5,724	5,079
Circulation - YA Audio Visual	15	55	18	23	29	20	19	17	23	16	19	27	32
Circulation - Children's Audio Visual	707	1,222	698	1,105	1,242	993	771	1,070	1,189	1,192	1,232	1,272	1,039
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	15,038	14,906	13,336	13,737	13,883	13,152	12,656	13,820	15,026	13,040	13,741	12,626	12,967
Reference Questions	2,536	1,925	2,483	3,231	3,188	3,011	2,312	2,338	2,466	1,909	2,131	1,598	2,190
Programs Offered (total)	91	111	70	79	116	91	121	99	123	99	98	91	88
Adult Programs	52	42	40	27	22	48	52	44	53	40	33	26	24
YA Programs	0	36	0	17	60	20	24	24	29	26	32	39	32
Children's Programs	39	33	30	35	34	23	45	31	41	33	33	26	32
Programs Attendance (total)	1,222	1,747	984	960	2,405	1,353	1,648	1,621	2,114	1,357	1,587	1,374	1,139
Adult Programs Attendance	495	595	398	173	157	296	359	479	755	266	193	156	233
YA Programs Attendance	0	742	0	164	1,569	306	494	432	526	461	904	750	490
Children's Programs Attendance	727	410	586	623	679	751	795	710	833	630	490	468	416
Meeting Room Use	10	5	8	10	18	16	15	27	27	15	22	17	11
Museum Pass Use	123	122	139	244	207	199	154	174	140	134	133	129	124
Use of Library Computers	675	671	707	724	666	728	649	688	736	601	658	518	558
Materials added	770	1,233	1,286	1,189	442	945	914	831	844	687	814	527	894
Materials Withdrawn	2,401	787	1,347	2,326	1,317	2,418	2,968	1,221	1,124	1,926	1,353	1,191	1,536

RFID	October	September	August	July	June	May
The total amount of items:	108,311	110-120K	110-120K	110-120K	110-120K	110-120K
The total tagged overall:	85,732	80,707	75,521	69,997	58,586	42,881
The total monthly tagged:	5,025	5,188	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	610,844	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)	166,144	161,944	154,907	141,039	116,860
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
Sunday, October 1, 2023	133	100	26	259
Monday, October 2, 2023	196	214	58	468
Tuesday, October 3, 2023	217	170	62	449
Wednesday, October 4, 2023	243	209	77	529
Thursday, October 5, 2023	162	188	60	410
Friday, October 6, 2023	179	150	46	375
Saturday, October 7, 2023	232	160	38	430
Sunday, October 8, 2023	92	79	23	194
Monday, October 9, 2023	3	3	2	8
Tuesday, October 10, 2023	243	222	63	528
Wednesday, October 11, 2023	275	228	73	576
Thursday, October 12, 2023	196	178	54	428
Friday, October 13, 2023	161	137	42	340
Saturday, October 14, 2023	215	180	42	437
Sunday, October 15, 2023	153	113	25	291
Monday, October 16, 2023	185	177	75	437
Tuesday, October 17, 2023	203	197	72	472
Wednesday, October 18, 2023	370	214	80	664
Thursday, October 19, 2023	169	175	75	419
Friday, October 20, 2023	133	148	47	328
Saturday, October 21, 2023	319	129	178	626
Sunday, October 22, 2023	115	91	21	227
Monday, October 23, 2023	199	238	52	489
Tuesday, October 24, 2023	199	176	47	422
Wednesday, October 25, 2023	298	244	77	619
Thursday, October 26, 2023	166	165	56	387
Friday, October 27, 2023	152	192	66	410
Saturday, October 28, 2023	168	143	37	348
Sunday, October 29, 2023	140	76	26	242
Monday, October 30, 2023	192	150	47	389
Tuesday, October 31, 2023	206	198	85	489

Month Total

5,914

5,044

1,732

12,690

BELMONT PUBLIC LIBRARY EXPENDITURES									
									16-Nov-23
									3:28 PM
			NOVEMBER	2023					
		ORIG./ADJ.		ADJUSTED	SPENT	SPENT		PROJECTED	%
		APPROPRRTNS.	TRANSFER	BUDGET	NOV	JULY-NOV	BALANCE	5 MONTHS	EXP
	LIBRARY ADMINISTRATION								
16111									
511000	SALARIES, FULL TIME	246,208.00		246,208.00	11,710.95	74,275.47	171,932.53	102,586.67	30.2%
514800	LONGEVITY	975.00		975.00	0.00	0.00	975.00	406.25	0.0%
16112									
524500	MAINTENANCE OFFICE EQUIP	5,750.00		5,750.00	0.00	0.00	5,750.00	2,395.83	0.0%
530001	MEDICAL REPORTS & BILLS	1,400.00		1,400.00	0.00	0.00	1,400.00	583.33	0.0%
531700	EMPLOYEE TRAINING	1,000.00		1,000.00	0.00	0.00	1,000.00	416.67	0.0%
531900	ADVERTISING & PUBLIC RELAT	500.00		500.00	0.00	0.00	500.00	208.33	0.0%
534500	POSTAGE	1,500.00		1,500.00	0.00	265.90	1,234.10	625.00	17.7%
534700	PRINTING	1,500.00		1,500.00	0.00	0.00	1,500.00	625.00	0.0%
542100	OFFICE SUPPLIES	772.00		772.00	0.00	120.96	651.04	321.67	15.7%
571000	IN-STATE TRAVEL	400.00		400.00	0.00	84.21	315.79	166.67	21.1%
573000	DUES & MEMBERSHIP	800.00		800.00	0.00	0.00	800.00	333.33	0.0%
	TOTAL LIBRARY ADMIN	260,805.00	0.00	260,805.00	11,710.95	74,746.54	186,058.46	108,668.75	28.7%
	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	1,058.55	7,912.20	22,028.80	12,475.42	26.4%
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	437.24	15,562.76	6,666.67	2.7%
522900	ELECTRICITY	42,280.00		42,280.00	0.00	13,726.92	28,553.08	17,616.67	32.5%
523100	WATER	2,500.00		2,500.00	0.00	685.02	1,814.98	1,041.67	27.4%
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	0.00	35,420.99	94,969.01	54,329.17	27.2%
524306	R&M HVAC CONTRACT SERVI	17,874.55		17,874.55	0.00	2,693.20	15,181.35	7,447.73	15.1%
545000	CUSTODIAL SUPPLIES	7,000.00		7,000.00	0.00	1,988.88	5,011.12	2,916.67	28.4%
548900	GASOLINE	150.00		150.00	0.00	0.00	150.00	62.50	0.0%
	TOTAL LIBRARY PLANT OPER	246,135.55	0.00	246,135.55	1,058.55	64,212.92	181,922.63	102,556.48	26.1%

		ORIG./ADJ. APPROPRPTS.	TRANSFER	ADJUSTED BUDGET	SPENT NOV	SPENT JULY-NOV	BALANCE	PROJECTED 5 MONTHS	% EXP
LIBRARY PUBLIC SERVICE									
16121									
511000	WAGES, FULL TIME	860,534.00		860,534.00	44,692.18	267,245.57	593,288.43	358,555.83	31.1%
511100	WAGES, PART TIME	247,826.00		247,826.00	9,621.89	103,757.36	144,068.64	103,260.83	41.9%
513000	OVERTIME	8,000.00		8,000.00	1,457.23	6,556.52	1,443.48	3,333.33	82.0%
514105	EYEGLASS 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	2,592.50	0.0%
16122									
530000	PROFESSIONAL SERVICES	3,000.00		3,000.00	0.00	249.00	2,751.00	1,250.00	8.3%
534100	TELEPHONE	6,500.00		6,500.00	0.00	1,064.32	5,435.68	2,708.33	16.4%
552900	BOOKS/PER/FILM/CD/REC	322,066.00		322,066.00	0.00	127,731.41	194,334.59	134,194.17	39.7%
573000	DUES	1,100.00		1,100.00	0.00	0.00	1,100.00	458.33	0.0%
585250	SOFTWARE	5,850.00		5,850.00	0.00	4,670.00	1,180.00	2,437.50	79.8%
	TOTAL LIB PUBLIC SERVC	1,461,098.00	0.00	1,461,098.00	55,771.30	511,163.18	949,934.82	608,790.83	35.0%
LIBRARY TECHNICAL SERVICES									
16131									
511000	SALARIES, FULL TIME	262,351.00		262,351.00	14,794.16	88,870.21	173,480.79	109,312.92	33.9%
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	1,250.00	0.0%
16132									
530600	COMPUTER SERVICE	87,769.00		87,769.00	0.00	66,436.86	21,332.14	36,570.42	75.7%
542200	PROCESSING SUPPLIES	12,000.00		12,000.00	0.00	2,531.47	9,468.53	5,000.00	21.1%
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	14,794.16	157,838.54	207,281.46	152,133.33	43.2%
LIBRARY CAPITAL									
16133									
587100	CAPITAL COMPUTER	26,500.00		26,500.00	0.00	2,744.24	23,755.76	11,041.67	10.4%
	TOTAL LIBRARY DEPT.	2,359,658.55	0.00	2,359,658.55	83,334.96	810,705.42	1,548,953.13	983,191.06	34.4%