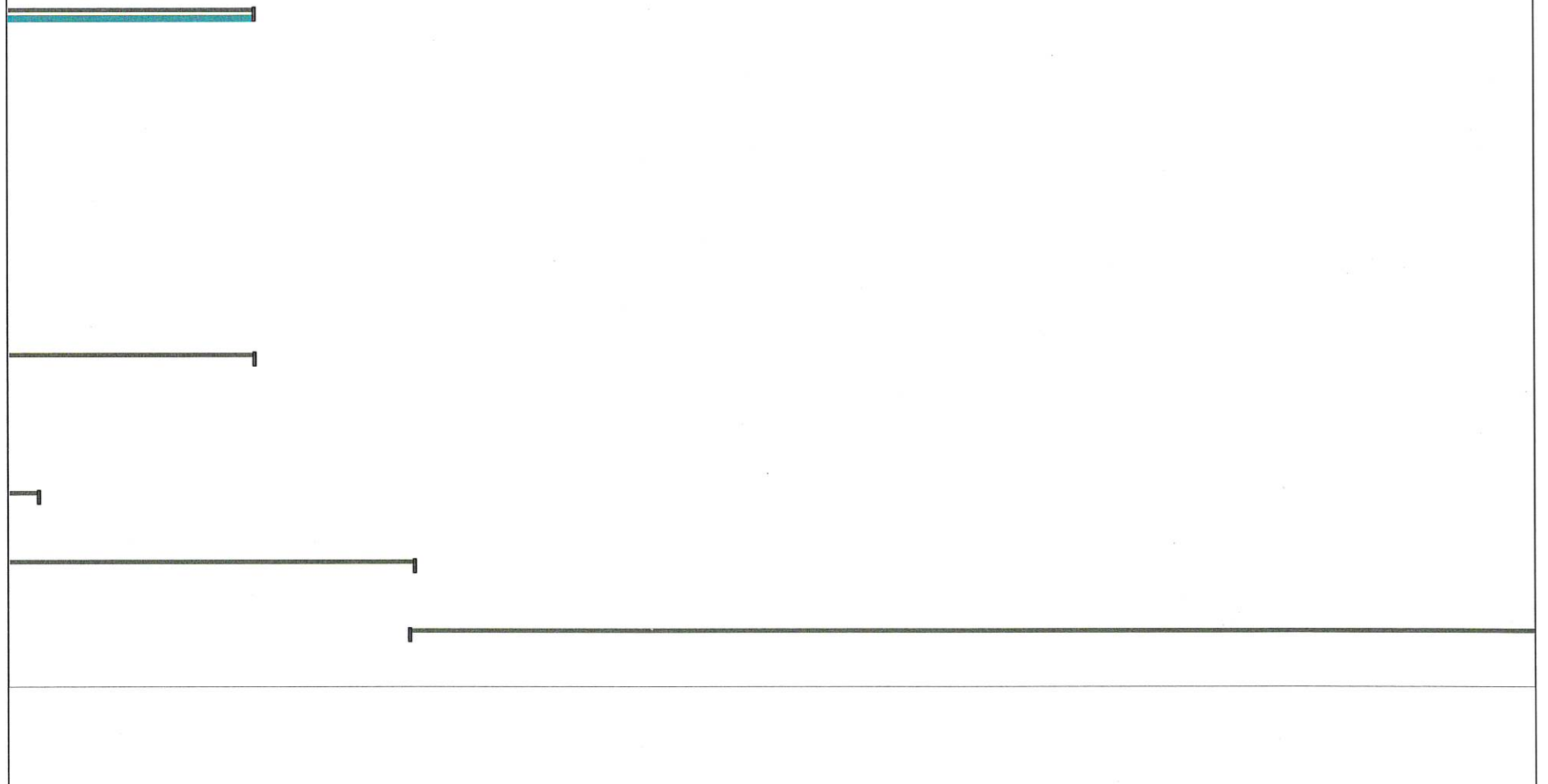


Directors Report – Thursday January 25th

December Highlights

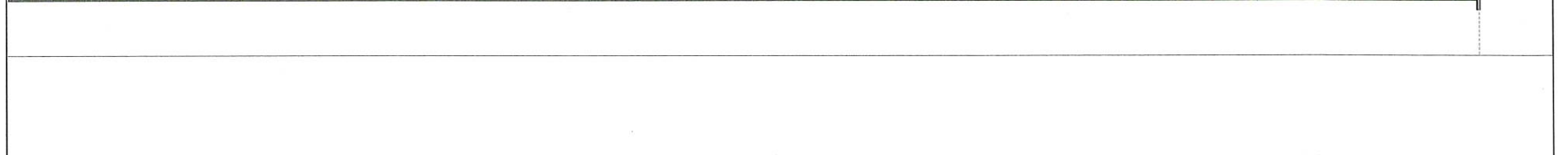
- After a few weeks of offering holds and limited browsing, children's staff were thrilled to move into the Benton Library in late December right in time for school vacation week. Patrons of all ages have been enjoying being able to use the children's space at the Benton Library for book selection, hold pickup, and space to work. Children's staff with tremendous support from library administration worked very hard to make the space comfortable and friendly for families who have been veteran library users as well as those who are new to the Belmont community.
- Reference services as well as adult and young adult collections transitioned into the temporary space of the Beech Street Center. Each day brought new additions to collections and services available from expanded computer usage to printing to more robust collections available for browsing.
- In late December, Children's offered a sneak preview of our storytime schedule. We held three storytimes for all ages and were excited to see some of our youngest friends again before our full storytime schedule kicks off in January.
- Reference was still able to provide some virtual programming opportunities in December; highlights include the Age 50+ Job Seekers Networking Group, an art lecture about Gustav Klimt, and Steeped in Secrecy: The Boston Tea Party, 250 Years Later
- Working with the Council on Aging Administration with regards to meeting space, the Practice Your English conversation groups were once again available for registration; both Zoom and in person sessions were once again well attended.
- Focused on the move the staff opted to postpone its holiday party, but will celebrate staff appreciation with a brunch on Thursday morning February 2nd. The Library will open at 12pm that day so all may attend.
- December was a great team effort from Library Staff, Trustees, Friends, Foundation, Building Committee, Moving Company, Town Facilities, DPW, Fire, members of the public and a special shout out to Diamond Relocation moving company for a herculean effort. We are grateful to be in place in our temporary homes.

February | March | April | May | June | July | August | September | October | November
 2/4 2/11 2/18 2/25 3/3 3/10 3/17 3/24 3/31 4/7 4/14 4/21 4/28 5/5 5/12 5/19 5/26 6/2 6/9 6/16 6/23 6/30 7/7 7/14 7/21 7/28 8/4 8/11 8/18 8/25 9/1 9/8 9/15 9/22 9/29 10/6 10/13 10/20 10/27 11/3 11/10 11/17



Project: Belmont Library pre co
 Date: Wed 1/24/24

Task		Inactive Summary		External Tasks	
Split		Manual Task		External Milestone	
Milestone		Duration-only		Deadline	
Summary		Manual Summary Rollup		Progress	
Project Summary		Manual Summary		Manual Progress	
Inactive Task		Start-only			
Inactive Milestone		Finish-only			



Project: Belmont Library pre co Date: Wed 1/24/24	Task		Inactive Summary		External Tasks	
	Split		Manual Task		External Milestone	
	Milestone		Duration-only		Deadline	
	Summary		Manual Summary Rollup		Progress	
	Project Summary		Manual Summary		Manual Progress	
	Inactive Task		Start-only			
	Inactive Milestone		Finish-only			



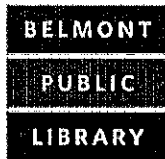
Current Fiscal Year Data Comparison

Key Performance Indicators

	Last Year												
	Current month	Month comparison	Nov 2023	Oct 2023	Sep 2023	Aug 2023	Jul 2023	Jun 2023	May 2023	Apr 2023	Mar 2023	Feb 2023	Jan 2023
Circulation - Total	27,685	47,836	43,230	48,699	47,461	50,093	51,582	50,592	47,456	52,064	53,289	48,035	50,994
Circulation - Adult (books/magazines)	4,907	9,317	7,678	9,143	8,784	9,575	9,904	10,012	9,439	9,757	9,770	8,934	9,975
Circulation - YA print (books/magazines)	597	1,501	1,096	1,416	1,712	2,204	2,122	2,120	1,355	1,633	1,319	1,415	1,422
Circulation - Children's print (books/magazines)	5,454	17,324	15,518	17,644	17,946	18,257	19,146	19,176	17,862	20,248	20,272	18,190	18,731
Circulation - Adult Audio Visual	1,743	5,724	4,026	4,694	4,918	5,155	5,203	5,068	5,289	5,474	5,644	5,204	5,834
Circulation - YA Audio Visual	5	27	11	15	18	23	29	20	19	17	23	16	19
Circulation - Children's Audio Visual	297	1,272	848	707	698	1,105	1,242	993	771	1,070	1,189	1,192	1,232
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	14,669	12,626	14,015	15,038	13,336	13,737	13,883	13,152	12,656	13,820	15,026	13,040	13,741
Reference Questions	581	1,598	2,583	2,536	2,483	3,231	3,188	3,011	2,312	2,338	2,466	1,909	2,131
Programs Offered (total)	7	91	27	91	70	79	116	91	121	99	123	99	98
Adult Programs	4	26	19	52	40	27	22	48	52	44	53	40	33
YA Programs	0	39	1	0	0	17	60	20	24	24	29	26	32
Children's Programs	3	26	7	39	30	35	34	23	45	31	41	33	33
Programs Attendance (total)	29	1,374	441	1,222	984	960	2,405	1,353	1,648	1,621	2,114	1,357	1,587
Adult Programs Attendance	17	156	265	495	398	173	157	296	359	479	755	266	193
YA Programs Attendance	0	750	9	0	0	164	1,569	306	494	432	526	461	904
Children's Programs Attendance	12	468	167	727	586	623	679	751	795	710	833	630	490
Meeting Room Use	0	17	15	10	8	10	18	16	15	27	27	15	22
Museum Pass Use	130	129	102	123	139	244	207	199	154	174	140	134	133
Use of Library Computers	0	518	504	675	707	724	666	728	649	688	736	601	658
Materials added	68	527	520	770	1,286	1,189	442	945	914	831	844	687	814
Materials Withdrawn	751	1,191	3,174	2,401	1,347	2,326	1,317	2,418	2,968	1,221	1,124	1,926	1,353

RFID

	December	November	October	September	August	July	June	May
The total amount of items:		108,311	108,311	110-120K	110-120K	110-120K	110-120K	110-120K
The total tagged overall:		94,825	85,732	80,707	75,521	69,997	58,586	42,881
The total monthly tagged:		3,291	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	116,660
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		

		ORIG./ADJ. APPROPRNTS.	TRANSFER	ADJUSTED BUDGET	SPENT JAN	SPENT JULY - JAN	BALANCE	PROJECTED 7 MONTHS	% EXP	
	LIBRARY PUBLIC SERVICE									
16121										
511000	WAGES, FULL TIME	860,534.00		860,534.00	37,219.26	388,294.00	472,240.00	501,978.17	45.1%	
511100	WAGES, PART TIME	247,826.00		247,826.00	7,374.37	132,276.16	115,549.84	144,565.17	53.4%	
513000	OVERTIME	8,000.00		8,000.00	403.61	7,932.04	67.96	4,666.67	99.2%	
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	5,007.14	1,214.86	3,629.50	80.5%	
16122										
530000	PROFESSIONAL SERVICES	3,000.00		3,000.00	0.00	249.00	2,751.00	1,750.00	8.3%	
534100	TELEPHONE	6,500.00		6,500.00	0.00	1,869.45	4,630.55	3,791.67	28.8%	
552900	BOOKS/PER/FILM/CD/REC	322,066.00		322,066.00	14,283.37	182,084.03	139,981.97	187,871.83	56.5%	
573000	DUES	1,100.00		1,100.00	0.00	0.00	1,100.00	841.67	0.0%	
585250	SOFTWARE	5,850.00		5,850.00	0.00	4,670.00	1,180.00	3,412.50	79.8%	
	TOTAL LIB PUBLIC SERVC	1,461,098.00	0.00	1,461,098.00	59,280.61	722,270.82	738,827.18	852,307.17	49.4%	
	LIBRARY TECHNICAL SERVICES									
16131										
511000	SALARIES, FULL TIME	262,351.00		262,351.00	14,768.24	133,226.79	129,124.21	153,038.08	50.8%	
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	1,575.00	1,425.00	1,750.00	52.5%	
16132										
530600	COMPUTER SERVICE	87,769.00		87,769.00	678.95	70,055.97	17,713.03	51,198.58	79.8%	
542200	PROCESSING SUPPLIES	12,000.00		12,000.00	173.61	3,938.61	8,061.39	7,000.00	32.8%	
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	15,620.80	208,796.37	156,323.63	212,988.67	57.19%	
	LIBRARY CAPITAL									
16133										
587100	CAPITAL COMPUTER	26,500.00		26,500.00	0.00	7,650.95	18,849.05	15,458.33	28.9%	
	TOTAL LIBRARY DEPT.	2,359,658.55	0.00	2,359,658.55	96,291.77	1,158,808.86	1,200,849.69	1,376,467.49	49.11%	