

Directors Report – Thursday February 15th

January Highlights

- The Children's Room had another successful Fifth Grade Library Card Outreach initiative. Children's staff made library cards for 162 fifth graders and helped others who already had cards reconnect with their accounts. We are very grateful to Karen Duff and everyone at Chenery Upper Elementary for their continuing support for this project.
- In partnership with Watertown Family Center, the library provided fifty early literacy kits full of activities and crafts tied to the classic picture book, *We're Going on a Bear Hunt*. We look forward to continuing this initiative with WFC throughout 2024.
- Storytimes are back in full swing! The Children's Room is hosting one a week at the Benton Library and two a week at the Beech Street Center. 120 children and caregivers attended during the month of January.
- We welcomed Janina Majeran to the Reference staff as our new Community Outreach Librarian; she is already making a positive impact on the Library. Janina comes to us with many years of experience serving for the last 2 years as the Assistant Director at the Salisbury Public Library and the Head of Reference & Community Outreach at the Swampscott Public Library for 6 years before that.
- The Reference Department ramped adult programming back up in January with more than 130 participants for the month. Highlights included an author talk with Daniel N. Warshawsky, a de-cluttering program, and the reintroduction of several popular monthly programs, both book clubs and otherwise.
- Books on Wheels, the homebound delivery service, has received a logo refresh and a boost in publicity, thanks to the collaborative library and Council on Aging efforts. We are hopeful these efforts will pay good dividends in future months.
- The Library had a wonderfully attended decommissioning ceremony at the Library on 1/23/24 led by Vice Chair Olmsted. It was a fine tribute to the history of the Library, the retiring of the building and flags, and a nice way to say goodbye to a building that served the town well for a long time.



Current Fiscal Year Data Comparison

Key Performance Indicators

| | Last Year | | | | | | | | | | | | |
|---|---------------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Current month | Month comparison | Dec 2023 | Nov 2023 | Oct 2023 | Sep 2023 | Aug 2023 | Jul 2023 | Jun 2023 | May 2023 | Apr 2023 | Mar 2023 | Feb 2023 |
| Circulation - Total | 12,966 | 50,994 | 27,685 | 43,230 | 48,699 | 47,461 | 50,093 | 51,582 | 50,592 | 47,456 | 52,064 | 53,289 | 48,035 |
| Circulation - Adult (books/magazines) | 4,778 | 9,975 | 4,907 | 7,678 | 9,143 | 8,784 | 9,575 | 9,904 | 10,012 | 9,439 | 9,757 | 9,770 | 8,934 |
| Circulation - YA print (books/magazines) | 487 | 1,422 | 597 | 1,096 | 1,416 | 1,712 | 2,204 | 2,122 | 2,120 | 1,355 | 1,633 | 1,319 | 1,415 |
| Circulation - Children's print (books/magazines) | 5,650 | 18,731 | 5,454 | 15,518 | 17,644 | 17,946 | 18,257 | 19,146 | 19,176 | 17,862 | 20,248 | 20,272 | 18,190 |
| Circulation - Adult Audio Visual | 1,680 | 5,834 | 1,743 | 4,026 | 4,694 | 4,918 | 5,155 | 5,203 | 5,068 | 5,289 | 5,474 | 5,644 | 5,204 |
| Circulation - YA Audio Visual | 13 | 19 | 5 | 11 | 15 | 18 | 23 | 29 | 20 | 19 | 17 | 23 | 16 |
| Circulation - Children's Audio Visual | 341 | 1,232 | 297 | 848 | 707 | 698 | 1,105 | 1,242 | 993 | 771 | 1,070 | 1,189 | 1,192 |
| Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials) | 14,592 | 13,741 | 14,669 | 14,015 | 15,038 | 13,336 | 13,737 | 13,883 | 13,152 | 12,656 | 13,820 | 15,026 | 13,040 |
| Reference Questions | 1,111 | 2,131 | 581 | 2,583 | 2,536 | 2,483 | 3,231 | 3,188 | 3,011 | 2,312 | 2,338 | 2,466 | 1,909 |
| Programs Offered (total) | 35 | 98 | 7 | 27 | 91 | 70 | 79 | 116 | 91 | 121 | 99 | 123 | 99 |
| Adult Programs | 25 | 33 | 4 | 19 | 52 | 40 | 27 | 22 | 48 | 52 | 44 | 53 | 40 |
| YA Programs | 0 | 32 | 0 | 1 | 0 | 0 | 17 | 60 | 20 | 24 | 24 | 29 | 26 |
| Children's Programs | 10 | 33 | 3 | 7 | 39 | 30 | 35 | 34 | 23 | 45 | 31 | 41 | 33 |
| Programs Attendance (total) | 269 | 1,587 | 29 | 441 | 1,222 | 984 | 960 | 2,405 | 1,353 | 1,648 | 1,621 | 2,114 | 1,357 |
| Adult Programs Attendance | 133 | 193 | 17 | 265 | 495 | 398 | 173 | 157 | 296 | 359 | 479 | 755 | 266 |
| YA Programs Attendance | 0 | 904 | 0 | 9 | 0 | 0 | 164 | 1,569 | 306 | 494 | 432 | 526 | 461 |
| Children's Programs Attendance | 136 | 490 | 12 | 167 | 727 | 586 | 623 | 679 | 751 | 795 | 710 | 833 | 630 |
| Meeting Room Use | 0 | 22 | 0 | 15 | 10 | 8 | 10 | 18 | 16 | 15 | 27 | 27 | 15 |
| Museum Pass Use | 98 | 133 | 130 | 102 | 123 | 139 | 244 | 207 | 199 | 154 | 174 | 140 | 134 |
| Use of Library Computers | 658 | 658 | 0 | 504 | 675 | 707 | 724 | 666 | 728 | 649 | 688 | 736 | 601 |
| Materials added | 417 | 814 | 68 | 520 | 770 | 1,286 | 1,189 | 442 | 945 | 914 | 831 | 844 | 687 |
| Materials Withdrawn | 485 | 1,353 | 751 | 3,174 | 2,401 | 1,347 | 2,326 | 1,317 | 2,418 | 2,968 | 1,221 | 1,124 | 1,926 |

| 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 | 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 | | |

| BELMONT PUBLIC LIBRARY EXPENDITURES | | | | | | | | | |
|-------------------------------------|---------------------------------|----------------------------|-------------|--------------------|------------------|---------------------|-------------------|-----------------------|--------------|
| | | | | | | | | | 12-Feb-24 |
| | | | FEBRUARY | 2024 | | | | | 10:16 AM |
| | | ORIG./ADJ. APPROPRRTNS. | TRANSFER | ADJUSTED BUDGET | SPENT FEB | SPENT JULY - FEB | BALANCE | PROJECTED 8 MONTHS | % EXP |
| LIBRARY ADMINISTRATION | | | | | | | | | |
| 16111 | | | | | | | | | |
| 511000 | SALARIES, FULL TIME | 246,208.00 | | 246,208.00 | 11,497.44 | 135,879.83 | 110,328.17 | 164,138.67 | 55.2% |
| 514800 | LONGEVITY | 975.00 | | 975.00 | 0.00 | 975.00 | 0.00 | 650.00 | 100.0% |
| 16112 | | | | | | | | | |
| 524500 | MAINTENANCE OFFICE EQUIP | 5,750.00 | | 5,750.00 | 0.00 | 0.00 | 5,750.00 | 3,833.33 | 0.0% |
| 530001 | MEDICAL REPORTS & BILLS | 1,400.00 | | 1,400.00 | 55.00 | 429.95 | 970.05 | 933.33 | 30.7% |
| 531700 | EMPLOYEE TRAINING | 1,000.00 | | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 666.67 | 0.0% |
| 531900 | ADVERTISING & PUBLIC RELA | 500.00 | | 500.00 | 0.00 | 99.00 | 401.00 | 333.33 | 19.8% |
| 534500 | POSTAGE | 1,500.00 | | 1,500.00 | 0.00 | 463.75 | 1,036.25 | 1,000.00 | 30.9% |
| 534700 | PRINTING | 1,500.00 | | 1,500.00 | 0.00 | 168.78 | 1,331.22 | 1,000.00 | 11.3% |
| 542100 | OFFICE SUPPLIES | 772.00 | | 772.00 | 29.78 | 267.12 | 504.88 | 514.67 | 34.6% |
| 571000 | IN-STATE TRAVEL | 400.00 | | 400.00 | 296.98 | 635.00 | (235.00) | 266.67 | 158.8% |
| 573000 | DUES & MEMBERSHIP | 800.00 | | 800.00 | 0.00 | 162.00 | 638.00 | 533.33 | 20.3% |
| | TOTAL LIBRARY ADMIN | 260,805.00 | 0.00 | 260,805.00 | 11,879.20 | 139,080.43 | 121,724.57 | 173,870.00 | 53.3% |
| 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 | 687.13 | 11,886.42 | 18,054.58 | 19,960.67 | 39.7% |
| 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 | 7,011.44 | 8,988.56 | 10,666.67 | 43.8% |
| 522900 | ELECTRICITY | 42,280.00 | | 42,280.00 | 216.45 | 21,620.09 | 20,659.91 | 28,186.67 | 51.1% |
| 523100 | WATER | 2,500.00 | | 2,500.00 | 0.00 | 1,146.64 | 1,353.36 | 1,666.67 | 45.9% |
| 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 | 2,068.92 | 57,568.49 | 72,821.51 | 86,926.67 | 44.2% |
| 524306 | R&M HVAC CONTRACT SERVIC | 17,874.55 | | 17,874.55 | 874.55 | 6,996.40 | 10,878.15 | 11,916.37 | 39.1% |
| 545000 | CUSTODIAL SUPPLIES | 7,000.00 | | 7,000.00 | 0.00 | 2,212.54 | 4,787.46 | 4,666.67 | 31.6% |
| 548900 | GASOLINE | 150.00 | | 150.00 | 0.00 | 0.00 | 150.00 | 100.00 | 0.0% |
| | TOTAL LIBRARY PLANT OPER | 246,135.55 | 0.00 | 246,135.55 | 3,847.05 | 109,790.49 | 136,345.06 | 164,090.37 | 44.6% |

| | | ORIG./ADJ. | | ADJUSTED | SPENT | SPENT | | PROJECTED | % |
|--------------|-----------------------------------|---------------------|-------------|---------------------|------------------|---------------------|---------------------|---------------------|---------------|
| | | APPROPRRTNS. | TRANSFER | BUDGET | FEB | JULY - FEB | BALANCE | 8 MONTHS | EXP |
| | LIBRARY PUBLIC SERVICE | | | | | | | | |
| 16121 | | | | | | | | | |
| 511000 | WAGES, FULL TIME | 860,534.00 | | 860,534.00 | 28,193.11 | 428,944.92 | 431,589.08 | 573,689.33 | 49.8% |
| 511100 | WAGES, PART TIME | 247,826.00 | | 247,826.00 | 5,556.99 | 140,305.85 | 107,520.15 | 165,217.33 | 56.6% |
| 513000 | OVERTIME | 8,000.00 | | 8,000.00 | 0.00 | 7,932.04 | 67.96 | 5,333.33 | 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 | 4,148.00 | 80.5% |
| 16122 | | | | | | | | | |
| 530000 | PROFESSIONAL SERVICES | 3,000.00 | | 3,000.00 | 0.00 | 249.00 | 2,751.00 | 2,000.00 | 8.3% |
| 534100 | TELEPHONE | 6,500.00 | | 6,500.00 | 947.83 | 3,185.93 | 3,314.07 | 4,333.33 | 49.0% |
| 552900 | BOOKS/PER/FILM/CD/REC | 322,066.00 | | 322,066.00 | 22,703.81 | 208,954.43 | 113,111.57 | 214,710.67 | 64.9% |
| 573000 | DUES | 1,100.00 | | 1,100.00 | 0.00 | 0.00 | 1,100.00 | 733.33 | 0.0% |
| 585250 | SOFTWARE | 5,850.00 | | 5,850.00 | 0.00 | 4,670.00 | 1,180.00 | 3,900.00 | 79.8% |
| | TOTAL LIB PUBLIC SERVC | 1,461,098.00 | 0.00 | 1,461,098.00 | 57,401.74 | 799,138.31 | 661,959.69 | 974,065.33 | 54.7% |
| | LIBRARY TECHNICAL SERVICES | | | | | | | | |
| 16131 | | | | | | | | | |
| 511000 | SALARIES, FULL TIME | 262,351.00 | | 262,351.00 | 9,580.16 | 147,738.34 | 114,612.66 | 174,900.67 | 56.3% |
| 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 | 2,000.00 | 52.5% |
| 16132 | | | | | | | | | |
| 530600 | COMPUTER SERVICE | 87,769.00 | | 87,769.00 | 903.93 | 71,059.90 | 16,709.10 | 58,512.67 | 81.0% |
| 542200 | PROCESSING SUPPLIES | 12,000.00 | | 12,000.00 | 457.42 | 4,396.03 | 7,603.97 | 8,000.00 | 36.6% |
| 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 | 10,941.51 | 224,769.27 | 140,350.73 | 243,413.33 | 0.00% |
| | LIBRARY CAPITAL | | | | | | | | |
| 16133 | | | | | | | | | |
| 587100 | CAPITAL COMPUTER | 26,500.00 | | 26,500.00 | 11,593.20 | 19,244.15 | 7,255.85 | 17,666.67 | 72.6% |
| | TOTAL LIBRARY DEPT. | 2,359,658.55 | 0.00 | 2,359,658.55 | 95,662.70 | 1,292,022.65 | 1,067,635.90 | 1,573,105.70 | 54.75% |