

Directors Report – Thursday April 25th 2024

March Highlights

- RFID-enabled circulation is also now live at both the Benton and Beech Street Center locations. An important step in our years long effort to continue automation.
- The Children's collection is not just limited to the Benton space anymore. The Circulation and the Children's departments collaborated to create a space to hold copies of our most in-demand children's books at the Beech Street Center for families to browse. Just look for the bright green book cart!
- New Community Outreach Librarian Janina Majeran and Circulation Supervisor Grainne Griffin collaborated to revamp new patron welcome packets and distribute them to some of our real estate partners. With each sale or rental, new Belmont residents will be introduced to the library first thing!
- Our monthly scavenger hunt has returned! Children's staff has taken one of our most popular family activities and made it unique for the space at Benton. 60 families found all of our hidden objects and while doing so got to know the new space at Benton.
- The March Take and Make craft was in high demand. 50 families made clouds with a rainbow and wrote seven things they were thankful for. Supplies were provided by the Friends of the Belmont Public Library.
- Construction contract awarded. Demolition begins and at the time of this writing is nearing completion.



Current Fiscal Year Data Comparison

Key Performance Indicators

	Current month	Last Year											
		Month comparison	Feb 2024	Jan 2024	Dec 2023	Nov 2023	Oct 2023	Sep 2023	Aug 2023	Jul 2023	Jun 2023	May 2023	Apr 2023
Circulation - Total	33,260	53,289	28,547	29,138	27,685	43,230	48,699	47,461	50,093	51,582	50,592	47,456	52,064
Circulation - Adult (books/magazines)	5,193	9,770	4,731	4,778	4,907	7,678	9,143	8,784	9,575	9,904	10,012	9,439	9,757
Circulation - YA print (books/magazines)	626	1,319	530	487	597	1,096	1,416	1,712	2,204	2,122	2,120	1,355	1,633
Circulation - Children's print (books/magazines)	8,932	20,272	7,117	5,650	5,454	15,518	17,644	17,946	18,257	19,146	19,176	17,862	20,248
Circulation - Adult Audio Visual	1,855	5,644	1,840	1,680	1,743	4,026	4,694	4,918	5,155	5,203	5,068	5,289	5,474
Circulation - YA Audio Visual	8	23	10	13	5	11	15	18	23	29	20	19	17
Circulation - Children's Audio Visual	335	1,189	379	341	297	848	707	698	1,105	1,242	993	771	1,070
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	16,311	15,026	13,940	16,172	14,669	14,015	15,038	13,336	13,737	13,883	13,152	12,656	13,820
Reference Questions	230	2,466	2,128	1,111	581	2,583	2,536	2,483	3,231	3,188	3,011	2,312	2,338
Programs Offered (total)	47	123	49	35	7	27	91	70	79	116	91	121	99
Adult Programs	33	53	35	25	4	19	52	40	27	22	48	52	44
YA Programs	1	29	1	0	0	1	0	0	17	60	20	24	24
Children's Programs	13	41	13	10	3	7	39	30	35	34	23	45	31
Programs Attendance (total)	367	2,114	529	269	29	441	1,222	984	960	2,405	1,353	1,648	1,621
Adult Programs Attendance	183	755	162	133	17	265	495	398	173	157	296	359	479
YA Programs Attendance	6	526	1	0	0	9	0	0	164	1,569	306	494	432
Children's Programs Attendance	178	833	366	136	12	167	727	586	623	679	751	795	710
Meeting Room Use	0	27	0	0	0	15	10	8	10	18	16	15	27
Museum Pass Use	116	140	117	98	130	102	123	139	244	207	199	154	174
Use of Library Computers	348	736	319	658	0	504	675	707	724	666	728	649	688
Materials added	589	844	665	417	68	520	770	1,286	1,189	442	945	914	831
Materials Withdrawn	484	1,124	337	485	751	3,174	2,401	1,347	2,326	1,317	2,418	2,968	1,221



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									
								10-Apr-24	
			APRIL	2024				11:31 AM	
		ORIG./ADJ.		ADJUSTED	SPENT	SPENT		PROJECTED	%
		APPROPRRTNS.	TRANSFER	BUDGET	APRIL	JULY - APRIL	BALANCE	10 MONTHS	EXP
LIBRARY ADMINISTRATION									
16111									
511000	SALARIES, FULL TIME	246,208.00		246,208.00	5,748.73	181,869.62	64,338.38	205,173.33	73.9%
514800	LONGEVITY	975.00		975.00	0.00	975.00	0.00	812.50	100.0%
16112									
524500	MAINTENANCE OFFICE EQUIP	5,750.00		5,750.00	0.00	0.00	5,750.00	4,791.67	0.0%
530001	MEDICAL REPORTS & BILLS	1,400.00		1,400.00	0.00	429.95	970.05	1,166.67	30.7%
531700	EMPLOYEE TRAINING	1,000.00		1,000.00	0.00	0.00	1,000.00	833.33	0.0%
531900	ADVERTISING & PUBLIC RELA	500.00		500.00	0.00	99.00	401.00	416.67	19.8%
534500	POSTAGE	1,500.00		1,500.00	88.39	749.99	750.01	1,250.00	50.0%
534700	PRINTING	1,500.00		1,500.00	0.00	168.78	1,331.22	1,250.00	11.3%
542100	OFFICE SUPPLIES	772.00		772.00	0.00	287.12	504.88	643.33	34.8%
571000	IN-STATE TRAVEL	400.00		400.00	118.59	914.39	(514.39)	333.33	228.6%
573000	DUES & MEMBERSHIP	800.00		800.00	0.00	162.00	638.00	666.67	20.3%
	TOTAL LIBRARY ADMINISTRATION	260,805.00	0.00	260,805.00	5,955.71	185,635.85	75,169.15	217,337.50	71.2%
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	334.28	14,486.38	15,454.62	24,950.83	48.4%
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	611.97	13,423.96	2,576.04	13,333.33	83.9%
522900	ELECTRICITY	42,280.00		42,280.00	213.81	24,768.33	17,511.67	35,233.33	58.6%
523100	WATER	2,500.00		2,500.00	7.82	1,279.65	1,220.35	2,083.33	51.2%
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	1,225.74	60,147.32	70,242.68	108,658.33	0.0%
524306	R&M HVAC CONTRACT SERVIC	17,874.55		17,874.55	0.00	7,940.50	9,934.05	14,895.46	44.4%
545000	CUSTODIAL SUPPLIES	7,000.00		7,000.00	0.00	2,212.54	4,787.46	5,833.33	31.6%
548900	GASOLINE	150.00		150.00	0.00	0.00	150.00	125.00	0.0%
	TOTAL LIBRARY PLANT OPERATIONS	246,135.55	0.00	246,135.55	2393.62	125,607.15	120,528.40	205,112.96	51.0%

		ORIG./ADJ. APPROPRRTNS.	TRANSFER	ADJUSTED BUDGET	SPENT APRIL	SPENT JULY - APRIL	BALANCE	PROJECTED 10 MONTHS	% EXP
	LIBRARY PUBLIC SERVICE								
16121									
511000	WAGES, FULL TIME	860,534.00		860,534.00	12,356.28	533,525.04	327,008.96	717,111.67	62.0%
511100	WAGES, PART TIME	247,826.00		247,826.00	3,631.73	160,671.47	87,154.53	206,521.67	64.8%
513000	OVERTIME	8,000.00		8,000.00	0.00	9,253.19	(1,253.19)	6,666.67	116.7%
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	5,007.14	1,214.86	5,185.00	80.5%
16122									
530000	PROFESSIONAL SERVICES	3,000.00		3,000.00	0.00	249.00	2,751.00	2,500.00	8.3%
534100	TELEPHONE	6,500.00		6,500.00	41.95	3,273.44	3,226.56	5,416.67	50.4%
552900	BOOKS/PER/FILM/CD/REC	322,066.00		322,066.00	10,067.35	254,626.30	67,439.70	268,388.33	79.1%
573000	DUES	1,100.00		1,100.00	0.00	0.00	1,100.00	916.67	0.0%
585250	SOFTWARE	5,850.00		5,850.00	135.91	4,806.91	1,044.09	4,875.00	82.2%
	TOTAL LIBRARY PUBLIC SERV	1,461,098.00	0.00	1,461,098.00	26,097.31	971,164.58	489,933.42	1,217,581.67	66.5%
	LIBRARY TECHNICAL SERVICES								
16131									
511000	SALARIES, FULL TIME	262,351.00		262,351.00	4,931.39	187,189.44	75,161.56	218,625.83	71.4%
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	2,500.00	52.5%
16132									
530600	COMPUTER SERVICE	87,769.00		87,769.00	1,195.50	74,485.62	13,283.38	73,140.83	84.9%
542200	PROCESSING SUPPLIES	12,000.00		12,000.00	394.01	5,619.30	6,380.70	10,000.00	46.8%
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	6,520.90	268,869.36	96,250.64	304,266.67	73.6%
	LIBRARY CAPITAL								
16133									
587100	CAPITAL COMPUTER	26,500.00		26,500.00	0.00	20,468.36	6,031.64	22,083.33	77.2%
	TOTAL LIBRARY DEPARTMEN	2,359,658.55	0.00	2,359,658.55	40,967.54	1,571,745.30	787,913.25	1,966,382.13	66.61%

4/25/24

January

- Annual Report writing continues
- Plans for the year – list
- Q4 State Aid Spend Report

February

- Budget Review with various committees
- Preparation for Town Meeting

March

- Budget Review Continues with additional committees
- Preparation for Town Meeting (check due dates for warrant articles / updates)
- ITAC Rep Check In
- Candidates Night

April

- Q1 State Aid Spend Report
- Annual Election (Two Trustees each year)
- Annual Trustees meeting – Vote new officers

May

- Belmont Connects
- Town Day
- ~~Select Board Liaison Check In~~
- Annual Town Meeting (Warrants)
 - Update from Library if needed

June

- Annual Town Meeting (Financials)
- ITAC Rep Check In
- Friends Annual Meeting

July

- Minuteman Contract – Sign and Submit
- Q2 State Aid Spend Report

August

- Community Preservation
- ARIS Report due to MBLC

September

- Financial Report due to MBLC
- Budget Considerations begin
- ITAC Rep Check In

October

- Trust Fund Review
- Friends annual book sale

4/25/24

- Financial Report due to MBLC
- Q3 State Aid Spend Report
- Forthcoming FY Budget work begins

November

- Special Town meeting
- Budget Narrative work in progress
- Friends annual book sale review

December

- Annual Report writing begins
- ITAC Rep Check In

Dates of Trustees Meetings

All Thursdays, All at 7:00pm

April 25th 2024

May 16th 2024

June 20th 2024 - No Mark, likely no Gail, Mary only if she has a signal while traveling. There was a question about if we needed a meeting

July 18th 2024

August 15th 2024

September 19th 2024

October 17th 2024

November 21st 2024

December 19th 2024

January 16th 2025

February 20th 2025

March 20th 2025

April 17th 2025

02/08/2024	1,019.51	PETER STRUZZIERO	Holiday brunch
02/29/2024	197.81	LAUREN PFENDNER	Staff goodbye (event in September 2023)