

Directors Report – Thursday March 21st

February Highlights

- The Children's Room teamed up with Watertown Family Center to collect diaper donations at our first ever Diaper Drive. Diapers of all sizes were collected at the Belmont Public Library children's space, along with the Watertown Public Library and the Watertown Public Schools, to support the Belmont and Watertown families who use the Watertown Food Pantry. Diapers are not covered by any food assistance programs therefore organizations and food pantries rely on donations. We are very grateful to Annemarie Hopkins of Watertown Family Center for coordinating this effort, and look forward to doing another one as soon as possible.
- It was another year and another incredibly successful International Valentine's Day party on Saturday, February 10th at the Winn Brook Elementary School cafeteria. The library collaborated with Lindsey Rinder, the director of English Language Education at the Belmont Public Schools, and many enthusiastic volunteers to throw a party open for all where the different customs of Valentine's Day around the world were celebrated, complete with a pot luck. 75 adults and children came together to have fun, eat delicious food, and make cards for loved ones as well as for veterans, newly arrived families from around the world, and those living in shelters. The card making art supplies were courtesy of the Friends of the Belmont Library.
- Sometimes small changes have a big impact: during the month of February, the Circulation Department was able to maximize shelf space for holds and move the feature films, TV series and video games collections from the multi-purpose room at the Beech Street Center to the Circulation area. This change resulted in improved collection access and contributed to a 9.5% increase in circulation over last month.
- In February we were able to collaborate with other Massachusetts libraries to bring our patrons several fascinating speakers including Peter Bellerby on globe making, Jennifer Gehly He on using AI to increase productivity, and a panel discussion of grassroots politics featuring Dr. Rachael V. Cobb.
- Nature lovers of all ages had a great time at the library's February vacation program hosted by Wildlife Encounters. Held at the Beech Street Center, the program was open to all ages, and had audience members ranging from babies to seniors, getting to experience a real encounter with all kinds of creatures including a tarantula, a tortoise, and a macaw that loved to dance to Taylor Swift songs. Audience members all had a

chance to pet a chinchilla on their way out the door. We are very grateful for the support of the Beech Street Center staff. We would not have been able to host this program without their help.

- It's the Year of the Dragon! Belmont families helped celebrate Lunar New Year by taking home a craft kit and building their own paper dragon. The craft supplies were generously provided by the Friends of the Belmont Library.
- Trustees joined staff for an appreciation brunch on February 1st to thank them all for a great effort during the Library move out, and temp space service launch
- The Library Building Project received it's building permit and moved forward with demolition of the old library



Current Fiscal Year Data Comparison

Key Performance Indicators

	Current month	Last Year											
		Month comparison	Jan 2024	Dec 2023	Nov 2023	Oct 2023	Sep 2023	Aug 2023	Jul 2023	Jun 2023	May 2023	Apr 2023	Mar 2023
Circulation - Total	28,547	48,035	29,138	27,685	43,230	48,699	47,461	50,093	51,582	50,592	47,456	52,064	53,289
Circulation - Adult (books/magazines)	4,731	8,934	4,778	4,907	7,678	9,143	8,784	9,575	9,904	10,012	9,439	9,757	9,770
Circulation - YA print (books/magazines)	530	1,415	487	597	1,096	1,416	1,712	2,204	2,122	2,120	1,355	1,633	1,319
Circulation - Children's print (books/magazines)	7,117	18,190	5,650	5,454	15,518	17,644	17,946	18,257	19,146	19,176	17,862	20,248	20,272
Circulation - Adult Audio Visual	1,840	5,204	1,680	1,743	4,026	4,694	4,918	5,155	5,203	5,068	5,289	5,474	5,644
Circulation - YA Audio Visual	10	16	13	5	11	15	18	23	29	20	19	17	23
Circulation - Children's Audio Visual	379	1,192	341	297	848	707	698	1,105	1,242	993	771	1,070	1,189
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	13,940	13,040	16,172	14,669	14,015	15,038	13,336	13,737	13,883	13,152	12,656	13,820	15,026
Reference Questions	2,128	1,909	1,111	581	2,583	2,536	2,483	3,231	3,188	3,011	2,312	2,338	2,466
Programs Offered (total)	49	99	35	7	27	91	70	79	116	91	121	99	123
Adult Programs	35	40	25	4	19	52	40	27	22	48	52	44	53
YA Programs	1	26	0	0	1	0	0	17	60	20	24	24	29
Children's Programs	13	33	10	3	7	39	30	35	34	23	45	31	41
Programs Attendance (total)	529	1,357	269	29	441	1,222	984	960	2,405	1,353	1,648	1,621	2,114
Adult Programs Attendance	162	266	133	17	265	495	398	173	157	296	359	479	755
YA Programs Attendance	1	461	0	0	9	0	0	164	1,569	306	494	432	526
Children's Programs Attendance	366	630	136	12	167	727	586	623	679	751	795	710	833
Meeting Room Use	0	15	0	0	15	10	8	10	18	16	15	27	27
Museum Pass Use	117	134	98	130	102	123	139	244	207	199	154	174	140
Use of Library Computers	319	601	658	0	504	675	707	724	666	728	649	688	736
Materials added	665	687	417	68	520	770	1,286	1,189	442	945	914	831	844
Materials Withdrawn	337	1,926	485	751	3,174	2,401	1,347	2,326	1,317	2,418	2,968	1,221	1,124



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									
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MARCH 2024									
	ORIG./ADJ.		ADJUSTED	SPENT	SPENT		PROJECTED	%	
	APPROPRPTS.	TRANSFER	BUDGET	MARCH	JULY - MAR	BALANCE	9 MONTHS	EXP	
LIBRARY ADMINISTRATION									
16111									
511000	SALARIES, FULL TIME	246,208.00	246,208.00	5,748.72	158,874.71	87,333.29	184,656.00	64.5%	
514800	LONGEVITY	975.00	975.00	0.00	975.00	0.00	731.25	100.0%	
16112									
524500	MAINTENANCE OFFICE EQUIP	5,750.00	5,750.00	0.00	0.00	5,750.00	4,312.50	0.0%	
530001	MEDICAL REPORTS & BILLS	1,400.00	1,400.00	0.00	429.95	970.05	1,050.00	30.7%	
531700	EMPLOYEE TRAINING	1,000.00	1,000.00	0.00	0.00	1,000.00	750.00	0.0%	
531900	ADVERTISING & PUBLIC RELA	500.00	500.00	0.00	99.00	401.00	375.00	19.8%	
534500	POSTAGE	1,500.00	1,500.00	0.00	661.60	838.40	1,125.00	44.1%	
534700	PRINTING	1,500.00	1,500.00	0.00	168.78	1,331.22	1,125.00	11.3%	
542100	OFFICE SUPPLIES	772.00	772.00	0.00	267.12	504.88	579.00	34.6%	
571000	IN-STATE TRAVEL	400.00	400.00	160.80	795.80	(395.80)	300.00	199.0%	
573000	DUES & MEMBERSHIP	800.00	800.00	0.00	162.00	638.00	600.00	20.3%	
	TOTAL LIBRARY ADMIN	260,805.00	260,805.00	5,909.52	162,433.96	98,371.04	195,603.75	62.3%	
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	343.57	13,149.26	16,791.74	22,455.75	43.9%	
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	12,062.63	3,937.37	12,000.00	75.4%	
522900	ELECTRICITY	42,280.00	42,280.00	0.00	24,309.77	17,970.23	31,710.00	57.5%	
523100	WATER	2,500.00	2,500.00	0.00	1,257.95	1,242.05	1,875.00	50.3%	
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	141.08	58,089.81	72,300.19	97,792.50	44.6%	
524306	R&M HVAC CONTRACT SERVIC	17,874.55	17,874.55	0.00	7,870.95	10,003.60	13,405.91	44.0%	
545000	CUSTODIAL SUPPLIES	7,000.00	7,000.00	0.00	2,212.54	4,787.46	5,250.00	31.6%	
548900	GASOLINE	150.00	150.00	0.00	0.00	150.00	112.50	0.0%	
	TOTAL LIBRARY PLANT OPER	246,135.55	246,135.55	484.65	120,301.38	125,834.17	184,601.66	48.9%	

		ORIG./ADJ. APPROPRRTNS.	TRANSFER	ADJUSTED BUDGET	SPENT MARCH	SPENT JULY - MAR	BALANCE	PROJECTED 9 MONTHS	% EXP
	LIBRARY PUBLIC SERVICE								
16121									
511000	WAGES, FULL TIME	860,534.00		860,534.00	13,188.51	481,666.68	378,867.32	645,400.50	56.0%
511100	WAGES, PART TIME	247,826.00		247,826.00	2,407.36	149,372.22	98,453.78	185,869.50	60.3%
513000	OVERTIME	8,000.00		8,000.00	217.70	8,577.54	(577.54)	6,000.00	107.2%
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	4,666.50	80.5%
16122									
530000	PROFESSIONAL SERVICES	3,000.00		3,000.00	0.00	249.00	2,751.00	2,250.00	8.3%
534100	TELEPHONE	6,500.00		6,500.00	0.00	3,185.93	3,314.07	4,875.00	49.0%
552900	BOOKS/PER/FILM/CD/REC	322,066.00		322,066.00	8,591.31	231,296.19	90,769.81	241,549.50	71.8%
573000	DUES	1,100.00		1,100.00	0.00	0.00	1,100.00	825.00	0.0%
585250	SOFTWARE	5,850.00		5,850.00	0.00	4,670.00	1,180.00	4,387.50	79.8%
	TOTAL LIB PUBLIC SERVC	1,461,098.00	0.00	1,461,098.00	24,404.87	883,913.70	577,184.30	1,095,823.50	60.5%
	LIBRARY TECHNICAL SERVICES								
16131									
511000	SALARIES, FULL TIME	262,351.00		262,351.00	4,931.39	167,463.89	94,887.11	196,763.25	63.8%
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	2,250.00	52.5%
16132									
530600	COMPUTER SERVICE	87,769.00		87,769.00	785.62	73,304.05	14,464.95	65,826.75	83.5%
542200	PROCESSING SUPPLIES	12,000.00		12,000.00	165.85	5,131.58	6,868.42	9,000.00	42.8%
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	5,882.86	247,474.52	117,645.48	273,840.00	67.78%
	LIBRARY CAPITAL								
16133									
587100	CAPITAL COMPUTER	26,500.00		26,500.00	0.00	20,468.36	6,031.64	19,875.00	77.24%
	TOTAL LIBRARY DEPT.	2,359,658.55	0.00	2,359,658.55	36,681.90	1,434,591.92	925,066.63	1,769,743.91	60.80%