

Directors Report – Thursday May 16th

April Highlights

- Almost 2,500 attendees partook in the Solar Eclipse Party, largest attendance of any library program ever. A collaboration between the COA, Rec Dep. and the Library, the party included a food truck, games, music and over 500 pairs of glasses, generously purchased by the Friends of the Belmont Public Library.
- The Library was well-represented at the Age in Place Resource Fair! The fair, held at the Beech Street Center on April 30th from 4-7pm, brought many residents to the table to learn about all the library has to offer, even in temporary space, including databases, books, and the Library of Things!
- The Children's Room is fully staffed again! Our new Children's Librarian, Bridget Hoarty, started with us on April 1st. Bridget has most recently worked with the Natick Public Schools and has a lot of experience particularly with school aged children. She is already running storytimes and getting to know the patrons. We are really excited to have her as a part of our library community.
- The Children's Department had something for everybody during April vacation week. The Library and the Beech Street Center teamed up to create intergenerational events that all members of the family could enjoy together. Ed Popielarczyk brought laughter and amazement with his Comedy Magic Show. Local resident Arlene Smith created a wonderful tea party for kids and their dolls/stuffed animals/action figures complete with stories, snacks, and music. Families also got an incredible introduction to theater and music with Cat Tales, a collection of cat songs, poems, and story adaptations featuring actors and puppets. Between special events and storytimes, we had 273 people attend programs.
- Budding architects ages 2 and up got the chance to build with blocks of all kinds at our first of our new monthly Little Builders playgroup. Duplos and bristle blocks and much more were used to make all kinds of amazing structures while families had the chance to play together and get to know each other. The building toys were provided courtesy of the Friends of the Belmont Public Library.
- NYT Best Selling Author and former Belmont Resident Ron Kessler donated signed copies of his entire collection. They will be added to the Belmont Authors Collection when the new Library opens. Thank you to Ron.

Current Fiscal Year Data Comparison



Key Performance Indicators

	Last Year												
	Current month	Month comparison	Mar 2024	Feb 2024	Jan 2024	Dec 2023	Nov 2023	Oct 2023	Sep 2023	Aug 2023	Jul 2023	Jun 2023	May 2023
Circulation - Total	31,693	52,064	33,260	28,547	29,138	27,685	43,230	48,699	47,461	50,093	51,582	50,592	47,456
Circulation - Adult (books/magazines)	4,863	9,757	5,193	4,731	4,778	4,907	7,678	9,143	8,784	9,575	9,904	10,012	9,439
Circulation - YA print (books/magazines)	564	1,633	626	530	487	597	1,096	1,416	1,712	2,204	2,122	2,120	1,355
Circulation - Children's print (books/magazines)	8,919	20,248	8,932	7,117	5,650	5,454	15,518	17,644	17,946	18,257	19,146	19,176	17,862
Circulation - Adult Audio Visual	1,748	5,474	1,855	1,840	1,680	1,743	4,026	4,694	4,918	5,155	5,203	5,068	5,289
Circulation - YA Audio Visual	7	17	8	10	13	5	11	15	18	23	29	20	19
Circulation - Children's Audio Visual	479	1,070	335	379	341	297	848	707	698	1,105	1,242	993	771
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	15,113	13,820	16,311	13,940	16,172	14,669	14,015	15,038	13,336	13,737	13,883	13,152	12,656
Reference Questions	2,689	2,338	230	2,128	1,111	581	2,583	2,536	2,483	3,231	3,188	3,011	2,312
Programs Offered (total)	61	99	47	49	35	7	27	91	70	79	116	91	121
Adult Programs	37	44	33	35	25	4	19	52	40	27	22	48	52
YA Programs	4	24	1	1	0	0	1	0	0	17	60	20	24
Children's Programs	20	31	13	13	10	3	7	39	30	35	34	23	45
Programs Attendance (total)	3,284	1,621	367	529	269	29	441	1,222	984	960	2,405	1,353	1,648
Adult Programs Attendance	2,651	479	183	162	133	17	265	495	398	173	157	296	359
YA Programs Attendance	30	432	6	1	0	0	9	0	0	164	1,569	306	494
Children's Programs Attendance	603	710	178	366	136	12	167	727	586	623	679	751	795
Meeting Room Use	0	27	0	0	0	0	15	10	8	10	18	16	15
Museum Pass Use	143	174	116	117	98	130	102	123	139	244	207	199	154
Use of Library Computers	350	688	348	319	658	0	504	675	707	724	666	728	649
Materials added	386	831	589	665	417	68	520	770	1,286	1,189	442	945	914
Materials Withdrawn	193	1,221	484	337	485	751	3,174	2,401	1,347	2,326	1,317	2,418	2,968



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									
MAY 2024									
9-May-24 3:59 PM									
	ORIG./ADJ.		ADJUSTED	SPENT	SPENT		PROJECTED	%	
	APPROPRPTS.	TRANSFER	BUDGET	MAY	JULY - MAY	BALANCE	11 MONTHS	EXP	
LIBRARY ADMINISTRATION									
16111									
511000	SALARIES, FULL TIME	246,208.00	246,208.00	11,497.44	210,613.21	35,594.79	225,690.67	85.5%	
514800	LONGEVITY	975.00	975.00	0.00	975.00	0.00	893.75	100.0%	
16112									
524500	MAINTENANCE OFFICE EQUIP	5,750.00	5,750.00	0.00	0.00	5,750.00	5,270.83	0.0%	
530001	MEDICAL REPORTS & BILLS	1,400.00	1,400.00	0.00	464.95	935.05	1,283.33	33.2%	
531700	EMPLOYEE TRAINING	1,000.00	1,000.00	0.00	0.00	1,000.00	918.67	0.0%	
531900	ADVERTISING & PUBLIC RELA	500.00	500.00	0.00	120.78	379.22	458.33	24.2%	
534500	POSTAGE	1,500.00	1,500.00	0.00	749.99	750.01	1,375.00	50.0%	
534700	PRINTING	1,500.00	1,500.00	0.00	168.78	1,331.22	1,375.00	11.3%	
542100	OFFICE SUPPLIES	772.00	772.00	0.00	267.12	504.88	707.67	34.6%	
571000	IN-STATE TRAVEL	400.00	400.00	0.00	1,024.27	(624.27)	366.67	266.1%	
573000	DUES & MEMBERSHIP	800.00	800.00	0.00	162.00	638.00	733.33	20.3%	
	TOTAL LIBRARY ADMINISTRA	260,805.00	0.00	260,805.00	11,497.44	214,546.10	46,258.90	239,071.25	82.3%
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	668.56	16,102.07	13,838.93	27,445.92	53.8%	
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	13,423.96	2,576.04	14,666.67	83.9%	
522900	ELECTRICITY	42,280.00	42,280.00	0.00	24,768.33	17,511.67	38,756.67	58.6%	
523100	WATER	2,500.00	2,500.00	0.00	1,279.65	1,220.35	2,291.67	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	0.00	60,449.32	69,940.68	119,524.17	46.4%	
524306	R&M HVAC CONTRACT SERVIC	17,874.55	17,874.55	0.00	7,940.50	9,934.05	16,385.00	44.4%	
545000	CUSTODIAL SUPPLIES	7,000.00	7,000.00	0.00	2,340.95	4,659.05	6,416.67	33.4%	
548900	GASOLINE	150.00	150.00	0.00	0.00	150.00	137.50	0.0%	
	TOTAL LIBRARY PLANT OPER	246,135.55	0.00	246,135.55	668.56	127,653.25	118,482.30	225,624.25	51.9%

		ORIG./ADJ.		ADJUSTED	SPENT	SPENT		PROJECTED	%
		APPROPRPTS.	TRANSFER	BUDGET	MAY	JULY - MAY	BALANCE	11 MONTHS	EXP
	LIBRARY PUBLIC SERVICE								
16121									
511000	WAGES, FULL TIME	860,534.00		860,534.00	28,678.61	605,139.68	255,394.32	788,822.83	70.3%
511100	WAGES, PART TIME	247,826.00		247,826.00	5,618.70	173,093.52	74,732.48	227,173.83	69.8%
513000	OVERTIME	8,000.00		8,000.00	887.39	10,672.74	(2,672.74)	7,333.33	133.4%
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	5,703.50	80.5%
16122									
530000	PROFESSIONAL SERVICES	3,000.00		3,000.00	0.00	838.00	2,162.00	2,750.00	27.9%
534100	TELEPHONE	6,500.00		6,500.00	0.00	3,273.44	3,226.56	5,958.33	50.4%
552900	BOOKS/PER/FILM/CD/REC	322,066.00		322,066.00	0.00	263,993.02	58,072.98	295,227.17	82.0%
573000	DUES	1,100.00		1,100.00	0.00	0.00	1,100.00	1,008.33	0.0%
585250	SOFTWARE	5,850.00		5,850.00	0.00	4,805.91	1,044.09	5,362.50	82.2%
	TOTAL LIBRARY PUBLIC SERV	1,461,098.00	0.00	1,461,098.00	35,184.70	1,066,576.54	394,521.46	1,339,339.83	73.0%
	LIBRARY TECHNICAL SERVICES								
16131									
511000	SALARIES, FULL TIME	262,351.00		262,351.00	8,570.79	210,554.36	51,796.64	240,488.42	80.3%
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	2,750.00	52.5%
517000	HEALTH INSURANCE	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
517200	WORKER'S COMPENSATION	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
517800	MEDICARE	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
16132									
530600	COMPUTER SERVICE	87,769.00		87,769.00	0.00	74,533.60	13,235.40	80,454.92	84.9%
542200	PROCESSING SUPPLIES	12,000.00		12,000.00	0.00	5,855.83	6,144.17	11,000.00	48.8%
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	8,570.79	292,518.79	72,601.21	334,693.33	80.1%
	LIBRARY CAPITAL								
16133									
587100	CAPITAL COMPUTER	26,500.00		26,500.00	0.00	22,097.35	4,402.65	24,291.67	83.4%
	TOTAL LIBRARY DEPARTMEN	2,359,658.55	0.00	2,359,658.55	55,921.49	1,723,392.03	636,266.52	2,163,020.34	73.0%

