

Directors Report – Thursday September 19th

August Highlights

- New readers, get ready! The library just added the All Access Supersonic Phonics & Decodables collection to our Overdrive offerings. This e-book package is a comprehensive and complete fiction and nonfiction phonics and decodables program from Jump! and Bearport Publishing, including over 200 titles supporting literacy growth in ages PreK-Grade 4 with always available convenience. This collection will be a huge asset to new and returning Belmont students, who already have easy access to the library's Overdrive collection via the SORA app.
- August was a big month for unicorn and teddy bear fans! The Children's Room hosted our first ever Unicorn Party for kids of all ages. Over 50 participants read stories together, designed charm bracelets, and created from a huge variety of unicorn crafts. Our intergenerational Teddy Bear Picnic was also a huge success. In collaboration with the Beech Street Center and Watertown Families Together, 55 participants enjoyed teddy bear themed music, snacks, stories, and even a check-up for their teddy bears, and left with take home crafts, bubbles, and prizes. Volunteers of all ages graciously helped make this program a tremendous success. These programs were generously funded by the Friends of the Belmont Public Library.
- Our first Summer Reading in our temporary Benton space is in the books and was a huge success. The Children's Rooted in Reading program had a total of 230 sign ups, 42 books awarded as prizes, 103 Boredom Buster activity sheets completed, and 364 votes for our weekly Who Would Win? Challenges. This program was made possible by the Friends of the Belmont Public Library.
- Adult and Young Adult Summer Reading in temporary space also had a strong showing! Over 100 Adult Reading Logs were distributed, and 109 Teen Summer Reading submissions were recorded, including 87 book reviews that are being added to the YA Spoiler Alert review blog. One grand prize was awarded to an adult participant and 7 grand prizes were awarded to teens.
- The Technology Department has brought patron printing and copying into the 21st century with the introduction of new paystations, capable of taking payment via credit & debit card as well as coin & bills.



Current Fiscal Year Data Comparison

Key Performance Indicators

	Current month	Last Year											
		Month comparison	Jul 2024	Jun 2024	May 2024	Apr 2024	Mar 2024	Feb 2024	Jan 2024	Dec 2023	Nov 2023	Oct 2023	Sep 2023
Circulation - Total	34,433	50,093	34,849	32,914	32,690	31,693	33,260	30,848	31,829	29,935	43,873	49,529	47,461
Circulation - Adult (books/magazines)	5,190	9,575	5,021	4,966	4,850	4,863	5,193	4,731	4,778	4,907	7,678	9,143	8,784
Circulation - YA print (books/magazines)	753	2,204	817	607	510	564	626	530	487	597	1,096	1,416	1,712
Circulation - Children's print (books/magazines)	9,460	18,257	9,468	8,388	8,524	8,919	8,932	7,117	5,650	5,454	15,518	17,644	17,946
Circulation - Adult Audio Visual	1,817	5,155	1,966	1,684	1,750	1,748	1,855	1,840	1,680	1,743	4,026	4,694	4,918
Circulation - YA Audio Visual	14	23	7	8	17	7	8	10	13	5	11	15	18
Circulation - Children's Audio Visual	486	1,105	529	495	516	479	335	379	341	297	848	707	698
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	16,713	13,737	17,041	16,766	16,523	15,113	16,311	16,241	18,863	16,919	14,658	15,868	13,336
Reference Questions	2,386	3,231	2,160	2,033	1,757	2,689	230	2,128	1,111	581	2,583	2,536	2,483
Programs Offered (total)	47	79	49	43	62	61	47	49	35	7	27	91	70
Adult Programs	20	27	16	28	39	37	33	35	25	4	19	52	40
YA Programs	1	17	6	3	2	4	1	1	0	0	1	0	0
Children's Programs	26	35	27	12	21	20	13	13	10	3	7	39	30
Programs Attendance (total)	1,038	960	886	538	1,005	3,284	367	529	269	29	441	1,222	984
Adult Programs Attendance	114	173	90	184	370	2,651	183	162	133	17	265	495	398
YA Programs Attendance	3	164	41	15	101	30	6	1	0	0	9	0	0
Children's Programs Attendance	921	623	755	339	534	603	178	366	136	12	167	727	586
Meeting Room Use	0	10	0	0	0	0	0	0	0	0	15	10	8
Museum Pass Use	187	244	165	141	124	143	116	117	98	130	102	123	139
Use of Library Computers	430	724	398	370	378	350	348	319	658	0	504	675	707
Materials added	402	1,189	297	707	504	386	589	665	417	68	520	770	1,286
Materials Withdrawn	187	2,326	227	227	513	193	484	337	485	751	3,174	2,401	1,347

BELMONT PUBLIC LIBRARY EXPENDITURES									
								6-Sep-24	
			SEPT	2024				3:08 PM	
		ORIG./ADJ. APPROPRPTS.	TRANSFER	ADJUSTED BUDGET	SPENT SEPT	SPENT JULY-SEPT	BALANCE	PROJECTED 3 MONTHS	% EXP
	LIBRARY ADMINISTRATION								
16111									
511000	SALARIES, FULL TIME	297,683.00		297,683.00	5,908.99	54,646.47	243,036.53	74,420.75	18.4%
514800	LONGEVITY	975.00		975.00	0.00	0.00	975.00	243.75	0.0%
16112									
524500	MAINTENANCE OFFICE EQUIP	6,500.00		6,500.00	0.00	0.00	6,500.00	1,625.00	0.0%
530001	MEDICAL REPORTS & BILLS	1,700.00		1,700.00	0.00	0.00	1,700.00	425.00	0.0%
531700	EMPLOYEE TRAINING	2,000.00		2,000.00	0.00	0.00	2,000.00	500.00	0.0%
531900	ADVERTISING & PUBLIC RELA	500.00		500.00	0.00	25.58	474.42	125.00	5.1%
534500	POSTAGE	1,500.00		1,500.00	0.00	197.85	1,302.15	375.00	13.2%
534700	PRINTING	1,500.00		1,500.00	0.00	94.41	1,405.59	375.00	6.3%
542100	OFFICE SUPPLIES	772.00		772.00	0.00	0.00	772.00	193.00	0.0%
571000	IN-STATE TRAVEL	1,200.00		1,200.00	88.44	176.88	1,023.12	300.00	14.7%
573000	DUES & MEMBERSHIP	900.00		900.00	0.00	0.00	900.00	225.00	0.0%
	TOTAL LIBRARY ADMIN	315,230.00	0.00	315,230.00	5,997.43	55,141.19	260,088.81	78,807.50	17.5%
	LIBRARY PLANT OPERATIONS								
16141									
511000	SALARIES, FULL TIME	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
511100	SALARIES, PART TIME	30,540.00		30,540.00	359.91	3,068.71	27,471.29	7,635.00	10.0%
513000	OVERTIME	0.00		0.00	0.00	0.00	0.00	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	11,000.00		11,000.00	0.00	28.55	10,971.45	2,750.00	0.3%
522900	ELECTRICITY	15,000.00		15,000.00	0.00	674.61	14,325.39	3,750.00	4.5%
523100	WATER	1,250.00		1,250.00	0.00	8.71	1,241.29	312.50	0.7%
523400	ENERGY CONSERVATION	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
524300	MAINTENANCE BUILDING	110,000.00		110,000.00	300.00	5,233.86	104,766.14	27,500.00	4.8%
524306	R&M HVAC CONTRACT SERVIC	6,000.00		6,000.00	0.00	0.00	6,000.00	1,500.00	0.0%
545000	CUSTODIAL SUPPLIES	2,500.00		2,500.00	0.00	564.90	1,935.10	625.00	22.6%
548900	GASOLINE	150.00		150.00	0.00	0.00	150.00	37.50	0.0%
	TOTAL LIBRARY PLANT OPER	176,440.00	0.00	176,440.00	659.91	9,579.34	166,860.66	44,110.00	5.4%

		ORIG./ADJ. APPROPRRTNS.	TRANSFER	ADJUSTED BUDGET	SPENT SEPT	SPENT JULY-SEPT	BALANCE	PROJECTED 3 MONTHS	% EXP
	LIBRARY PUBLIC SERVICE								
16121									
511000	WAGES, FULL TIME	895,441.00		895,441.00	16,588.45	153,486.44	741,954.56	223,860.25	17.1%
511100	WAGES, PART TIME	210,826.00		210,826.00	2,431.79	23,713.35	187,112.65	52,706.50	11.2%
513000	OVERTIME	8,000.00		8,000.00	96.76	847.09	7,152.91	2,000.00	10.6%
514105	EYEGLOSS REIMBURSEMENT	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
514800	LONGEVITY	5,525.00		5,525.00	0.00	0.00	5,525.00	1,381.25	0.0%
16122									
530000	PROFESSIONAL SERVICES	4,000.00		4,000.00	0.00	950.00	3,050.00	1,000.00	23.8%
534100	TELEPHONE	6,500.00		6,500.00	41.95	4,899.51	1,600.49	1,625.00	75.4%
552900	BOOKS/PER/FILM/CD/REC	322,066.00		322,066.00	10,951.59	93,937.58	228,128.42	80,516.50	29.2%
573000	DUES	2,000.00		2,000.00	0.00	0.00	2,000.00	500.00	0.0%
585250	SOFTWARE	8,000.00		8,000.00	0.00	5,058.60	2,941.40	2,000.00	63.2%
	TOTAL LIB PUBLIC SERVC	1,462,358.00	0.00	1,462,358.00	30,110.54	281,642.57	1,180,715.43	365,589.50	19.3%
	LIBRARY TECHNICAL SERVICES								
16131									
511000	SALARIES, FULL TIME	281,879.00		281,879.00	5,144.67	40,581.25	241,297.75	70,469.75	14.4%
511100	SALARIES, PART TIME	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
514800	LONGEVITY	2,075.00		2,075.00	3,300.00	3,300.00	(1,225.00)	518.75	159.0%
16132									
530600	COMPUTER SERVICE	115,320.00		115,320.00	433.16	66,379.68	48,940.32	28,830.00	57.6%
542200	PROCESSING SUPPLIES	12,000.00		12,000.00	0.00	422.49	11,577.51	3,000.00	3.5%
573000	DUES	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
	TOTAL LIBRARY TECHNICAL S	411,274.00	0.00	411,274.00	8,877.83	110,683.42	300,590.58	102,818.50	26.9%
	LIBRARY CAPITAL								
16133									
587100	CAPITAL COMPUTER	26,500.00		26,500.00	0.00	65,490.50	(38,990.50)	6,625.00	247.1%
	TOTAL LIBRARY DEPT.	2,391,802.00	0.00	2,391,802.00	45,645.71	522,537.02	1,869,264.98	597,950.50	21.8%