

## Directors Report – Thursday November 21st 2024

### October Highlights

- October continued the trend of September's Library Card Signup Month with 116 new signups for library cards at both Benton and Beech Street locations.
- Library card outreach was a big focus for October as well as September. Children's staff members created 88 library cards for fifth graders through our annual 5th Grade Outreach initiative, and kindergartners through a new outreach effort to encourage kindergarteners and their families to come visit the library.
- Children's staff members have spent a lot of time visiting preschools, but on October 21st we had a wonderful visit from Payson Park Preschool teachers and students. 10 students and their teachers learned all about the different kinds of books that we have in our Children's Room, and picked out one to share in their classroom. We are looking forward to welcoming our friends from Payson Park to the library again soon!
- Despite changes in location, the Friends of the Belmont Author Series triumphed in temporary space and had a turnout of nearly 40 patrons!
- Astronauts, Spiderman, an owl, and an MBTA bus driver were just a few of the wonderful costumes that trick or treaters wore to the Children's Space at Benton on Halloween evening. Nearly 200 people came to visit us on Halloween. Children chose between a candy treat or a special Halloween rubber duck while they enjoyed Halloween and the library at the same time. Treats were courtesy of the Friends of the Belmont Public Library and the beautiful decorations were courtesy of Benton Library Board member Alison Jones.
- The Library's final visit at the Farmers' Market reached 80+ patrons. Patrons were excited to hear that the library building project is on track.
- The in-person English Conversation Circle started a new series this month. The library is hoping to start additional conversation groups next year, and has begun conversations with interested volunteers.
- Feedback from patrons in October includes:

- “I just wanted to thank you for the many years of fantastic service you have given to my family and to the community. We moved here from Utah about 20 years ago and hardly knew a soul. The library was one of the first places we felt at home here in Boston. The singing time, the wonderful staff, the summer challenge, the amazing array of books, the cozy atmosphere, and the fish :) kept us coming back every week and sometimes multiple times a week. It was a huge part of my children’s upbringing. I want to thank you so much for the positive difference the library made for our family. We are excited for the changes and renovations to the new library too!”
- “I never knew I’d learn so much about Bigfoot talking to the library at the Farmer’s Market.”
- “...I am sorry to say that I will not be able to attend tonight’s meeting or the final meeting of this class (Python Programming 101 class.) But I want to clearly express my gratitude for this class! Both as an individual who will benefit from this introduction to Python and as a Town Meeting member, I am so grateful for the opportunity provided by Belmont to learn at a pace that really worked well for me. Again, thank you Ray for putting together the class (as a former graduate school adjunct faculty member, I know how much work it is as well as how rewarding it is to teach adults). And thank you Belmont Public Library for facilitating this learning! So proud of Belmont!”



# Current Fiscal Year Data Comparison

## Key Performance Indicators

	Current month	Last Year											
		Month comparison	Sep 2024	Aug 2024	Jul 2024	Jun 2024	May 2024	Apr 2024	Mar 2024	Feb 2024	Jan 2024	Dec 2023	Nov 2023
Circulation - Total	36,980	49,529	33,765	34,433	34,849	32,914	32,690	31,693	33,260	30,848	31,829	29,935	43,873
Circulation - Adult (books/magazines)	5,208	9,143	4,815	5,190	5,021	4,966	4,850	4,863	5,193	4,731	4,778	4,907	7,678
Circulation - YA print (books/magazines)	650	1,416	625	753	817	607	510	564	626	530	487	597	1,096
Circulation - Children's print (books/magazines)	10,303	17,644	9,844	9,460	9,468	8,388	8,524	8,919	8,932	7,117	5,650	5,454	15,518
Circulation - Adult Audio Visual	1,852	4,694	1,653	1,817	1,966	1,684	1,750	1,748	1,855	1,840	1,680	1,743	4,026
Circulation - YA Audio Visual	12	15	16	14	7	8	17	7	8	10	13	5	11
Circulation - Children's Audio Visual	400	707	417	486	529	495	516	479	335	379	341	297	848
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	18,555	15,868	16,395	16,713	17,041	16,766	16,523	15,113	16,311	16,241	18,863	16,919	14,658
Reference Questions	1,808	2,536	1,945	2,386	2,160	2,033	1,757	2,689	230	2,128	1,111	581	2,583
Programs Offered (total)	83	91	57	47	49	43	62	61	47	49	35	7	27
Adult Programs	46	52	30	20	16	28	39	37	33	35	25	4	19
YA Programs	4	0	3	1	6	3	2	4	1	1	0	0	1
Children's Programs	33	39	24	26	27	12	21	20	13	13	10	3	7
Programs Attendance (total)	1,432	1,222	1,662	1,038	886	538	1,005	3,284	367	529	269	29	441
Adult Programs Attendance	395	495	845	114	90	184	370	2,651	183	162	133	17	265
YA Programs Attendance	110	0	200	3	41	15	101	30	6	1	0	0	9
Children's Programs Attendance	927	727	617	921	755	339	534	603	178	366	136	12	167
Meeting Room Use	0	10	0	0	0	0	0	0	0	0	0	0	15
Museum Pass Use	115	123	104	187	165	141	124	143	116	117	98	130	102
Use of Library Computers	477	675	433	430	398	370	378	350	348	319	658	0	504
Materials added	682	770	368	402	297	707	504	386	589	665	417	68	520
Materials Withdrawn	274	2,401	520	187	227	227	513	193	484	337	485	751	3,174

BELMONT PUBLIC LIBRARY EXPENDITURES									
									7-Nov-24 4:45 PM
			NOVEMBER	2024					
	ORIG./ADJ. APPROPRRTNS.	TRANSFER	ADJUSTED BUDGET	SPENT NOV	SPENT JULY-NOV	BALANCE	PROJECTED 5 MONTHS	% EXP	
<b>LIBRARY ADMINISTRATION</b>									
<b>16111</b>									
511000	SALARIES, FULL TIME	297,684.00		297,684.00	5,946.64	107,039.36	190,644.64	124,035.00	36.0%
514800	LONGEVITY	975.00		975.00	0.00	0.00	975.00	406.25	0.0%
<b>16112</b>									
524500	MAINTENANCE OFFICE EQUIP	6,500.00		6,500.00	0.00	1,335.00	5,165.00	2,708.33	20.5%
530001	MEDICAL REPORTS & BILLS	1,700.00		1,700.00	0.00	0.00	1,700.00	708.33	0.0%
531700	EMPLOYEE TRAINING	2,000.00		2,000.00	0.00	900.00	1,100.00	833.33	45.0%
531900	ADVERTISING & PUBLIC RELA	500.00		500.00	0.00	25.58	474.42	208.33	5.1%
534500	POSTAGE	1,500.00		1,500.00	0.00	197.85	1,302.15	625.00	13.2%
534700	PRINTING	1,500.00		1,500.00	0.00	466.68	1,033.32	625.00	31.1%
542100	OFFICE SUPPLIES	772.00		772.00	0.00	0.00	772.00	321.67	0.0%
571000	IN-STATE TRAVEL	1,200.00		1,200.00	87.10	365.82	834.18	500.00	30.5%
573000	DUES & MEMBERSHIP	900.00		900.00	0.00	80.00	820.00	375.00	8.9%
	<b>TOTAL LIBRARY ADMIN</b>	<b>315,231.00</b>	<b>0.00</b>	<b>315,231.00</b>	<b>6,033.74</b>	<b>110,410.29</b>	<b>204,820.71</b>	<b>131,346.25</b>	<b>35.0%</b>
<b>LIBRARY PLANT OPERATIONS</b>									
<b>16141</b>									
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	6,222.65	24,317.35	12,725.00	20.4%
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!
<b>16142</b>									
522800	GAS	11,000.00		11,000.00	0.00	85.07	10,914.93	4,583.33	0.8%
522900	ELECTRICITY	15,000.00		15,000.00	0.00	1,912.77	13,087.23	6,250.00	12.8%
523100	WATER	1,250.00		1,250.00	10.27	39.51	1,210.49	520.83	3.2%
523400	ENERGY CONSERVATION	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
524300	MAINTENANCE BUILDING	114,435.00		114,435.00	259.64	17,592.37	96,842.63	47,681.25	15.4%
524306	R&M HVAC CONTRACT SERVIC	7,934.05		7,934.05	0.00	0.00	7,934.05	3,305.85	0.0%
545000	CUSTODIAL SUPPLIES	2,500.00		2,500.00	0.00	737.56	1,762.44	1,041.67	29.5%
548900	GASOLINE	150.00		150.00	0.00	0.00	150.00	62.50	0.0%
	<b>TOTAL LIBRARY PLANT OPER</b>	<b>182,809.05</b>	<b>0.00</b>	<b>182,809.05</b>	<b>629.82</b>	<b>26,589.93</b>	<b>156,219.12</b>	<b>76,170.44</b>	<b>14.5%</b>

		ORIG./ADJ.		ADJUSTED	SPENT	SPENT		PROJECTED	%
		APPROPRTN.	TRANSFER	BUDGET	NOV	JULY-NOV	BALANCE	5 MONTHS	EXP
	<b>LIBRARY PUBLIC SERVICE</b>								
<b>16121</b>									
511000	WAGES, FULL TIME	895,441.00		895,441.00	16,655.43	298,372.12	597,068.88	373,100.42	33.3%
511100	WAGES, PART TIME	210,826.00		210,826.00	2,827.70	47,176.37	163,649.63	87,844.17	22.4%
513000	OVERTIME	8,000.00		8,000.00	24.19	3,439.06	4,560.94	3,333.33	43.0%
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	2,302.08	0.0%
<b>16122</b>									
530000	PROFESSIONAL SERVICES	4,000.00		4,000.00	0.00	2,050.00	1,950.00	1,666.67	51.3%
534100	TELEPHONE	6,625.85		6,625.85	0.00	5,778.88	846.97	2,760.77	87.2%
552900	BOOKS/PER/FILM/CD/REC	322,066.00		322,066.00	11,626.47	135,399.20	186,666.80	134,194.17	42.0%
573000	DUES	2,000.00		2,000.00	0.00	60.00	1,940.00	833.33	3.0%
585250	SOFTWARE	8,000.00		8,000.00	0.00	5,158.10	2,841.90	3,333.33	64.5%
	<b>TOTAL LIB PUBLIC SERVC</b>	<b>1,462,483.85</b>	<b>0.00</b>	<b>1,462,483.85</b>	<b>31,133.79</b>	<b>496,084.23</b>	<b>966,399.62</b>	<b>609,368.27</b>	<b>33.9%</b>
	<b>LIBRARY TECHNICAL SERVICES</b>								
<b>16131</b>									
511000	SALARIES, FULL TIME	281,879.00		281,879.00	5,208.71	86,968.66	194,910.34	117,449.58	30.9%
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	0.00	3,300.00	(1,225.00)	864.58	159.0%
<b>16132</b>									
530800	COMPUTER SERVICE	115,320.00		115,320.00	0.00	66,727.32	48,592.68	48,050.00	57.9%
542200	PROCESSING SUPPLIES	12,000.00		12,000.00	0.00	2,100.32	9,899.68	5,000.00	17.5%
573000	DUES	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
	<b>TOTAL LIBRARY TECHNICAL S</b>	<b>411,274.00</b>	<b>0.00</b>	<b>411,274.00</b>	<b>5,208.71</b>	<b>159,096.30</b>	<b>252,177.70</b>	<b>171,364.17</b>	<b>38.7%</b>
	<b>LIBRARY CAPITAL</b>								
<b>16133</b>									
587100	CAPITAL COMPUTER	157,481.00		157,481.00	0.00	66,355.00	91,126.00	65,617.08	42.1%
	<b>TOTAL LIBRARY DEPT.</b>	<b>2,529,278.90</b>	<b>0.00</b>	<b>2,529,278.90</b>	<b>43,006.06</b>	<b>858,535.75</b>	<b>1,670,743.15</b>	<b>1,053,866.21</b>	<b>33.9%</b>



November 8, 2024

Belmont Public Library  
336 Concord Ave  
Belmont, MA 02478

## Owner's Project Manager Monthly Update

- **Invoices & Proposals:**

- Invoices

- G&R Construction – Requisition #7 - \$829,709.10
    - CHA Invoice #38441-18 - \$32,000
    - Oudens Ello invoice #2301-21- \$77,370.40
    - UTS invoice - #114232 - \$1,740

- Proposals

- None

- **Project Budget Update:**

- The project remains on budget and there have been no changes to the total project budget.
    - November budget update reflects transfer from Construction Contingency for the following:
      - \$51,348 for G&R Change Order#3 – to be presented for approval at LBC Meeting

- **Project Schedule Update:**

- Construction:
      - Street work for utility tie-ins is ongoing, scheduled to be complete and repaved by the end of November.
      - Structural steel erection is ongoing.
      - Masonry has begun to mobilize and is working on the mock-up.
    - FFE:
      - Team completed final selections.
      - Fabrics are still being tested by the furniture vendor.
      - Final selections have previously been presented at a LBC Meeting.

- **Upcoming Meetings & Activities:**

- Library Building Committee Meeting – Tuesday 12/10/24, 5:00-6:00pm
    - Weekly OAC Meeting – Thursdays at 10:00–11:00am
    - Monthly Change Order Review Meeting – Thursdays 2 weeks prior to LBC meeting, 9:30am
    - Monthly Cash Flow Meeting – First Tuesday of each month, 3:30pm