

## Directors Report – Tuesday October 15th 2024

### September Highlights

- The Children's Room staff were thrilled to be invited for the first time to have a table at the Welcome Back Picnic on September 25th for families who participate in the Belmont Public School's English Language Education program. One hundred adults and kids stopped by the library's table to learn about resources and programs, as well as receive their first library card.
- It's been a busy September, with the library well represented at Town Day, Back to School Nights, the Farmers Market, and the Belmont Town Wide Yard Sale! Patrons had wonderful things to say about the library at all events, and expressed excitement at the new building foundation.
- September was Library Card Sign Up Month and over 100 new cards were created across both Benton and Beech Street locations. Those who signed up for library cards were entered into a raffle with 3 lucky Benton winners receiving gift cards to Belmont Books and to Rancatore's, courtesy of the Friends of the Belmont Library.
- Kids in kindergarten, first and second grade have their own book club for the first time in Children's Room history. We had our first meeting of Joey's Junior Book Club on September 30th where eleven participants discussed the book *Dear, Beast* together, learned about sending mail, and even practiced writing and mailing their own letters. We are very happy to be able to offer this new opportunity to families every month.
- English Conversation Circles have restarted! Two Zoom groups, led by longtime volunteer Moira, began their fall series this month with a third, in-person contingent starting in October.
- We are happy to welcome two new staff members to the Circulation Department: Patricia Carazo and Seri Latiff. Both play an integral part in covering the popular evening and weeknight hours at the Beech Street Center, feel free to stop by island say hi!
- The Benton location's Walk and Bike to the Library program continues to be a success. Since its beginning in May of 2024, Children's Room staff have given away

stickers to nearly 400 walkers and bikers, many of whom know to ask with every visit.

- September also brought more reconfiguration of space and displays at the Beech Street Center for both Reference and Circulation to best utilize the space.
- Feedback from patrons in September includes:
  - “I know you don’t have everything because of the limited space, but thank you for still making materials available. I know I can still get books while the new library is being built.”
  - "This is a perfect middle place between home and the office. I can drop my kids off at school, then I work here until I need to pick them up again. It's wonderful that the space is shared by so many departments. The library is so important in a community to bring people together.” (Working father)
  - “We love to see a lot of kid's programs. It was so helpful when my kids were little. A new library with a dedicated children's area is amazing!” (Young family)



# Current Fiscal Year Data Comparison

## Key Performance Indicators

	Current month	Last Year											
		Month comparison	Aug 2024	Jul 2024	Jun 2024	May 2024	Apr 2024	Mar 2024	Feb 2024	Jan 2024	Dec 2023	Nov 2023	Oct 2023
Circulation - Total	33,765	47,461	34,433	34,849	32,914	32,690	31,693	33,260	30,848	31,829	29,935	43,873	49,529
Circulation - Adult (books/magazines)	4,815	8,784	5,190	5,021	4,966	4,850	4,863	5,193	4,731	4,778	4,907	7,678	9,143
Circulation - YA print (books/magazines)	625	1,712	753	817	607	510	564	626	530	487	597	1,096	1,416
Circulation - Children's print (books/magazines)	9,844	17,946	9,460	9,468	8,388	8,524	8,919	8,932	7,117	5,650	5,454	15,518	17,644
Circulation - Adult Audio Visual	1,653	4,918	1,817	1,966	1,684	1,750	1,748	1,855	1,840	1,680	1,743	4,026	4,694
Circulation - YA Audio Visual	16	18	14	7	8	17	7	8	10	13	5	11	15
Circulation - Children's Audio Visual	417	698	486	529	495	516	479	335	379	341	297	848	707
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	16,395	13,336	16,713	17,041	16,766	16,523	15,113	16,311	16,241	18,863	16,919	14,658	15,868
Reference Questions	1,945	2,483	2,386	2,160	2,033	1,757	2,689	230	2,128	1,111	581	2,583	2,536
Programs Offered (total)	57	70	47	49	43	62	61	47	49	35	7	27	91
Adult Programs	30	40	20	16	28	39	37	33	35	25	4	19	52
YA Programs	3	0	1	6	3	2	4	1	1	0	0	1	0
Children's Programs	24	30	26	27	12	21	20	13	13	10	3	7	39
Programs Attendance (total)	1,662	984	1,038	886	538	1,005	3,284	367	529	269	29	441	1,222
Adult Programs Attendance	845	398	114	90	184	370	2,651	183	162	133	17	265	495
YA Programs Attendance	200	0	3	41	15	101	30	6	1	0	0	9	0
Children's Programs Attendance	617	586	921	755	339	534	603	178	366	136	12	167	727
Meeting Room Use	0	8	0	0	0	0	0	0	0	0	0	15	10
Museum Pass Use	104	139	187	165	141	124	143	116	117	98	130	102	123
Use of Library Computers	433	707	430	398	370	378	350	348	319	658	0	504	675
Materials added	368	1,286	402	297	707	504	386	589	665	417	68	520	770
Materials Withdrawn	520	1,347	187	227	227	513	193	484	337	485	751	3,174	2,401

BELMONT PUBLIC LIBRARY EXPENDITURES								3-Oct-24 4:28 PM	
		OCTOBER	2024					PROJECTED	%
		ORIG./ADJ. APPROPRNTS.	TRANSFER	ADJUSTED BUDGET	SPENT OCT	SPENT JULY-OCT	BALANCE	4 MONTHS	EXP
<b>LIBRARY ADMINISTRATION</b>									
16111									
511000	SALARIES, FULL TIME	297,683.00	1.00	297,684.00	5,908.99	78,282.43	219,401.57	99,228.00	26.3%
514800	LONGEVITY	975.00		975.00	0.00	0.00	975.00	325.00	0.0%
16112									
524500	MAINTENANCE OFFICE EQUIP	6,500.00		6,500.00	0.00	0.00	6,500.00	2,166.67	0.0%
530001	MEDICAL REPORTS & BILLS	1,700.00		1,700.00	0.00	0.00	1,700.00	566.67	0.0%
531700	EMPLOYEE TRAINING	2,000.00		2,000.00	0.00	900.00	1,100.00	666.67	45.0%
531900	ADVERTISING & PUBLIC RELA	500.00		500.00	0.00	25.58	474.42	166.67	5.1%
534500	POSTAGE	1,500.00		1,500.00	0.00	197.85	1,302.15	500.00	13.2%
534700	PRINTING	1,500.00		1,500.00	154.84	349.32	1,150.68	500.00	23.3%
542100	OFFICE SUPPLIES	772.00		772.00	0.00	0.00	772.00	257.33	0.0%
571000	IN-STATE TRAVEL	1,200.00		1,200.00	88.44	265.32	934.68	400.00	22.1%
573000	DUES & MEMBERSHIP	900.00		900.00	0.00	80.00	820.00	300.00	8.9%
	<b>TOTAL LIBRARY ADMIN</b>	<b>315,230.00</b>	<b>1.00</b>	<b>315,231.00</b>	<b>6,152.27</b>	<b>80,100.50</b>	<b>235,130.50</b>	<b>105,077.00</b>	<b>25.4%</b>
<b>LIBRARY PLANT OPERATIONS</b>									
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	4,470.46	26,069.54	10,180.00	14.6%
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	55.25	10,944.75	3,666.67	0.5%
522900	ELECTRICITY	15,000.00		15,000.00	0.00	1,334.83	13,665.17	5,000.00	8.9%
523100	WATER	1,250.00		1,250.00	10.93	29.24	1,220.76	416.67	2.3%
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	347.66	12,932.63	101,502.37	38,145.00	11.3%
524306	R&M HVAC CONTRACT SERVIC	7,934.05		7,934.05	0.00	0.00	7,934.05	2,644.68	0.0%
545000	CUSTODIAL SUPPLIES	2,500.00		2,500.00	0.00	727.58	1,772.42	833.33	29.1%
548900	GASOLINE	150.00		150.00	0.00	0.00	150.00	50.00	0.0%
	<b>TOTAL LIBRARY PLANT OPER</b>	<b>182,809.05</b>	<b>0.00</b>	<b>182,809.05</b>	<b>716.50</b>	<b>19,549.99</b>	<b>163,259.06</b>	<b>60,936.35</b>	<b>10.7%</b>

		ORIG./ADJ. APPROPRRTNS.	TRANSFER	ADJUSTED BUDGET	SPENT OCT	SPENT JULY-OCT	BALANCE	PROJECTED 4 MONTHS	% EXP
	<b>LIBRARY PUBLIC SERVICE</b>								
<b>16121</b>				895,441.00	16,746.78	219,966.25	675,474.75	298,480.33	24.6%
511000	WAGES, FULL TIME	895,441.00		895,441.00	16,746.78	219,966.25	675,474.75	298,480.33	24.6%
511100	WAGES, PART TIME	210,826.00		210,826.00	2,913.11	34,353.20	176,472.80	70,275.33	16.3%
513000	OVERTIME	8,000.00		8,000.00	581.00	2,931.09	5,068.91	2,666.67	36.6%
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	1,841.67	0.0%
<b>16122</b>				4,000.00	730.00	2,050.00	1,950.00	1,333.33	51.3%
530000	PROFESSIONAL SERVICES	4,000.00		4,000.00	730.00	2,050.00	1,950.00	1,333.33	51.3%
534100	TELEPHONE	6,625.85		6,625.85	0.00	5,694.98	930.87	2,208.62	86.0%
552900	BOOKS/PER/FILM/CD/REC	322,066.00		322,066.00	4,617.55	107,558.80	214,507.20	107,355.33	33.4%
573000	DUES	2,000.00		2,000.00	60.00	60.00	1,940.00	666.67	3.0%
585250	SOFTWARE	8,000.00		8,000.00	0.00	5,058.60	2,941.40	2,666.67	63.2%
	<b>TOTAL LIB PUBLIC SERVC</b>	<b>1,462,483.85</b>	<b>0.00</b>	<b>1,462,483.85</b>	<b>25,648.44</b>	<b>376,422.92</b>	<b>1,086,060.93</b>	<b>487,494.62</b>	<b>25.7%</b>
	<b>LIBRARY TECHNICAL SERVICES</b>								
<b>16131</b>				281,879.00	5,144.66	61,159.92	220,719.08	93,959.67	21.7%
511000	SALARIES, FULL TIME	281,879.00		281,879.00	5,144.66	61,159.92	220,719.08	93,959.67	21.7%
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)	691.67	159.0%
<b>16132</b>				115,320.00	0.00	66,709.89	48,610.11	38,440.00	57.8%
530600	COMPUTER SERVICE	115,320.00		115,320.00	0.00	66,709.89	48,610.11	38,440.00	57.8%
542200	PROCESSING SUPPLIES	12,000.00		12,000.00	0.00	1,587.65	10,412.35	4,000.00	13.2%
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>5,144.66</b>	<b>132,757.46</b>	<b>278,516.54</b>	<b>137,091.33</b>	<b>32.3%</b>
	<b>LIBRARY CAPITAL</b>								
<b>16133</b>				157,481.00	0.00	66,355.00	91,126.00	52,493.67	42.1%
587100	CAPITAL COMPUTER	157,481.00		157,481.00	0.00	66,355.00	91,126.00	52,493.67	42.1%
	<b>TOTAL LIBRARY DEPT.</b>	<b>2,529,277.90</b>	<b>1.00</b>	<b>2,529,278.90</b>	<b>37,663.87</b>	<b>675,185.87</b>	<b>1,854,093.03</b>	<b>843,092.97</b>	<b>26.7%</b>

## Promotional Materials Policy

The Library will always work to publicize and promote its own programs, resources and services through print and digital resources.

The Library will also provide space when possible to inform the public about educational, cultural, and civic events of a general, informative, and non-partisan nature. Any information of community interest must be submitted for review and time stamp by library staff prior to posting.

All non-library materials are subject to approval and removal by Library staff.

Established October 15th, 2024