

## Directors Report – Thursday January 16th 2025

### December Highlights

- Wifi printing is now available for library patrons at both the Beech Street & Benton locations. Patrons can submit print jobs either in-library or remotely through the library website with payment accepted before any printing is released. This has been a long term goal for the library Technology Department and by working with longtime library vendor Cybrarian, we were able to streamline and simplify the Belmont specific printing site for a more user friendly experience. Thanks to Technology Librarian Jack Clark for working out all the kinks for a smooth launch of this new service.
- Magician Mike Bent's AbraKidabra made school vacation week even more magical for the families of Belmont. 115 people gathered at Town Hall to laugh and be amazed. Mike, a long-time Belmont resident, even made sure to give special acknowledgement to the Belmont Library's magic book collection as the place where his love of magic began.
- Local Author Len Abram gave our most successful author talk in the history of Temporary Space. Eighteen patrons attended a reading of his book, Killers App, the third in Len's mystery series featuring Boston Detectives Schwartz and Di Natale.
- The Mystic Charles Pollinator Pathways Group surprised us with a new selection of seeds for our seed library. This generous gift has proven extremely popular with local gardeners.
- We celebrated the season with a Holiday Bough Decorating program with return presenter Suzanne and 14 enthusiastic participants.
- There was no shortage of great children's books in 2024. Children's Room staff worked for weeks to narrow down our favorite picture books, non-fiction, chapter books, and graphic novels of the year and create our annual Best of the Year list. From poetry comics to upside down catfish to a sock detective, our lists have something for everyone. Check out our display at the Benton location or read [the lists on our website](#).

- Our popular weekly programs concluded their fall series and prepared to restart in January. This includes the French Conversation Group, our three English Conversation Circles, and the 50+ Job Seekers Networking Group.
- Genealogy 1-on-1 programs began to draw a regular audience. We are moving the regular time from Wednesday to Friday to hopefully attract more attention.
- Feedback from patrons in December includes:
  - “I was able to attend last Friday's Magic Show with Mike Bent, with some of my family and I wanted to let you know what a terrific job the Children's Librarians did in organizing the event. Thank you for offering it to the community. We had a really fun time, as did all of the participants. Mike gave a "shout out" to the BPL, having grown up in Belmont, and started his interest in magic with books from the BPL.”

		<b>BELMONT PUBLIC LIBRARY EXPENDITURES</b>								
			<b>JANUARY</b>	<b>2025</b>			10-Jan-25			
							1:47 PM			
		<b>ORIG./ADJ.</b>		<b>ADJUSTED</b>	<b>SPENT</b>	<b>SPENT</b>		<b>PROJECTED</b>	<b>%</b>	
		<b>APPROPRTNS.</b>	<b>TRANSFER</b>	<b>BUDGET</b>	<b>JAN</b>	<b>JULY - JAN</b>	<b>BALANCE</b>	<b>7 MONTHS</b>	<b>EXP</b>	
	<b>LIBRARY ADMINISTRATION</b>									
	<b>16111</b>									
511000	SALARIES, FULL TIME	297,684.00		297,684.00	11,893.26	160,559.06	137,124.94	173,649.00	53.9%	
514800	LONGEVITY	975.00		975.00	0.00	0.00	975.00	568.75	0.0%	
	<b>16112</b>									
524500	MAINTENANCE OFFICE EQUIP	6,500.00		6,500.00	1,335.00	4,551.00	1,949.00	3,791.67	70.0%	
530001	MEDICAL REPORTS & BILLS	1,700.00		1,700.00	0.00	0.00	1,700.00	991.67	0.0%	
531700	EMPLOYEE TRAINING	2,000.00		2,000.00	0.00	1,137.00	863.00	1,166.67	56.9%	
531900	ADVERTISING & PUBLIC RELA	500.00		500.00	0.00	25.58	474.42	291.67	5.1%	
534500	POSTAGE	1,500.00		1,500.00	0.00	395.70	1,104.30	875.00	26.4%	
534700	PRINTING	1,500.00		1,500.00	850.00	1,419.87	80.13	875.00	94.7%	
542100	OFFICE SUPPLIES	772.00		772.00	0.00	0.00	772.00	450.33	0.0%	
571000	IN-STATE TRAVEL	1,200.00		1,200.00	77.05	523.27	676.73	700.00	43.6%	
573000	DUES & MEMBERSHIP	900.00		900.00	0.00	80.00	820.00	525.00	8.9%	
	<b>TOTAL LIBRARY ADMIN</b>	<b>315,231.00</b>	<b>0.00</b>	<b>315,231.00</b>	<b>14,155.31</b>	<b>168,691.48</b>	<b>146,539.52</b>	<b>183,884.75</b>	<b>53.5%</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	606.16	9,007.20	21,532.80	17,815.00	29.5%	
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	723.90	10,276.10	6,416.67	6.6%	
522900	ELECTRICITY	15,000.00		15,000.00	0.00	2,539.95	12,460.05	8,750.00	16.9%	
523100	WATER	1,250.00		1,250.00	0.00	52.97	1,197.03	729.17	4.2%	
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	26.99	24,858.69	89,576.31	66,753.75	21.7%	
524306	R&M HVAC CONTRACT SERVI	7,934.05		7,934.05	0.00	0.00	7,934.05	4,628.20	0.0%	
545000	CUSTODIAL SUPPLIES	2,500.00		2,500.00	318.70	1,544.61	955.39	1,458.33	61.8%	
548900	GASOLINE	150.00		150.00	0.00	0.00	150.00	87.50	0.0%	
	<b>TOTAL LIBRARY PLANT OPER</b>	<b>182,809.05</b>	<b>0.00</b>	<b>182,809.05</b>	<b>951.85</b>	<b>38,727.32</b>	<b>144,081.73</b>	<b>106,638.61</b>	<b>21.2%</b>	

		ORIG./ADJ.		ADJUSTED	SPENT	SPENT		PROJECTED	%	
		APPROPRTN.	TRANSFER	BUDGET	JAN	JULY - JAN	BALANCE	7 MONTHS	EXP	
	<b>LIBRARY PUBLIC SERVICE</b>									
<b>16121</b>										
511000	WAGES, FULL TIME	895,441.00		895,441.00	33,148.58	447,979.49	447,461.51	522,340.58	50.0%	
511100	WAGES, PART TIME	210,826.00		210,826.00	5,272.39	71,006.11	139,819.89	122,981.83	33.7%	
513000	OVERTIME	8,000.00		8,000.00	0.00	3,740.49	4,259.51	4,666.67	46.8%	
514105	EYEGLASS 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	5,007.14	517.86	3,222.92	90.6%	
<b>16122</b>										
530000	PROFESSIONAL SERVICES	4,000.00		4,000.00	0.00	2,050.00	1,950.00	2,333.33	51.3%	
534100	TELEPHONE	6,625.85		6,625.85	796.47	8,252.19	(1,626.34)	3,865.08	124.5%	
552900	BOOKS/PER/FILM/CD/REC	322,066.00		322,066.00	8,150.24	186,620.99	135,445.01	187,871.83	57.9%	
573000	DUES	2,000.00		2,000.00	0.00	60.00	1,940.00	1,166.67	3.0%	
585250	SOFTWARE	8,000.00		8,000.00	0.00	5,158.10	2,841.90	4,666.67	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>47,367.68</b>	<b>728,525.01</b>	<b>733,958.84</b>	<b>853,115.58</b>	<b>49.8%</b>	
	<b>LIBRARY TECHNICAL SERVICES</b>									
<b>16131</b>										
511000	SALARIES, FULL TIME	281,879.00		281,879.00	10,289.33	133,270.67	148,608.33	164,429.42	47.3%	
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	5,750.00	(3,675.00)	1,210.42	277.1%	
<b>16132</b>										
530600	COMPUTER SERVICE	115,320.00		115,320.00	0.00	68,271.83	47,048.17	67,270.00	59.2%	
542200	PROCESSING SUPPLIES	12,000.00		12,000.00	0.00	2,222.78	9,777.22	7,000.00	18.5%	
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>10,289.33</b>	<b>209,515.28</b>	<b>201,758.72</b>	<b>239,909.83</b>	<b>50.94%</b>	
	<b>LIBRARY CAPITAL</b>									
<b>16133</b>										
587100	CAPITAL COMPUTER	157,481.00		157,481.00	0.00	66,495.00	90,986.00	91,863.92	42.2%	
	<b>TOTAL LIBRARY DEPT.</b>	<b>2,529,278.90</b>	<b>0.00</b>	<b>2,529,278.90</b>	<b>72,764.17</b>	<b>1,211,954.09</b>	<b>1,317,324.81</b>	<b>1,475,412.69</b>	<b>47.92%</b>	



## Current Fiscal Year Data Comparison

### Key Performance Indicators

	Current month	Last Year											
		Month comparison	Nov 2024	Oct 2024	Sep 2024	Aug 2024	Jul 2024	Jun 2024	May 2024	Apr 2024	Mar 2024	Feb 2024	Jan 2024
Circulation - Total	29,766	29,935	<b>36,999</b>	<b>38,860</b>	33,765	34,433	34,849	32,914	32,690	31,693	33,260	30,848	31,829
Circulation - Adult (books/magazines)	5,095	4,907	4,676	5,208	4,815	5,190	5,021	4,966	4,850	4,863	5,193	4,731	4,778
Circulation - YA print (books/magazines)	567	597	597	650	625	753	817	607	510	564	626	530	487
Circulation - Children's print (books/magazines)	8,406	5,454	9,247	10,303	9,844	9,460	9,468	8,388	8,524	8,919	8,932	7,117	5,650
Circulation - Adult Audio Visual	2,214	1,743	1,753	1,852	1,653	1,817	1,966	1,684	1,760	1,748	1,855	1,840	1,680
Circulation - YA Audio Visual	8	5	10	12	16	14	7	8	17	7	8	10	13
Circulation - Children's Audio Visual	414	297	532	400	417	486	529	495	516	479	335	379	341
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	13,062	16,919	<b>20,184</b>	<b>20,435</b>	16,395	16,713	17,041	16,766	16,523	15,113	16,311	16,241	18,863
Reference Questions	1,516	581	1,657	1,808	1,945	2,386	2,160	2,033	1,757	2,689	<b>2,155</b>	2,128	1,111
Programs Offered (total)	45	7	62	83	57	47	49	43	62	61	47	49	35
Adult Programs	23	4	33	46	30	20	16	28	39	37	33	35	25
YA Programs	0	0	4	4	3	1	6	3	2	4	1	1	0
Children's Programs	22	3	25	33	24	26	27	12	21	20	13	13	10
Programs Attendance (total)	600	29	817	1,432	1,662	1,038	886	538	1,005	3,284	367	529	269
Adult Programs Attendance	157	17	215	395	845	114	90	184	370	2,651	183	162	133
YA Programs Attendance	0	0	10	110	200	3	41	15	101	30	6	1	0
Children's Programs Attendance	443	12	592	927	617	921	755	339	534	603	178	366	136
Meeting Room Use	0	0	0	0	0	0	0	0	0	0	0	0	0
Museum Pass Use	127	130	164	115	104	187	165	141	124	143	116	117	98
Use of Library Computers	371	0	370	477	433	430	398	370	378	350	348	319	658
Materials added	124	68	300	682	368	402	297	707	504	386	589	665	417
Materials Withdrawn	322	751	338	274	520	187	227	227	513	193	484	337	485



## Current Fiscal Year Data Comparison

### Key Performance Indicators

	FY2024	FY2023	FY2022	FY2021	FY2020
	Total Annual	Total Annual	Total Annual	Total Annual	Total Annual
Total Collection Use	517,413	660,618	676,640	470,953	
Circulation - Total	465,707	610,844	624,743	423,170	521,511
Circulation - Adult (books/magazines)	79,372	113,049	114,801	76,293	90,357
Circulation - YA print (books/magazines)	12,471	19,925	21,171	12,278	18,146
Circulation - Children's print (books/magazines)	141,495	232,652	245,180	135,871	181,257
Circulation - Adult Audio Visual	36,296	64,273	66,908	37,413	70,226
Circulation - YA Audio Visual	164	330	411	466	344
Circulation - Children's Audio Visual	7,442	13,879	13,801	5,820	18,231
Circulation - downloads (eBooks/eAudiobooks)	188,218	166,144	161,944	154,907	141,039
Reference Questions	<b>26,475</b>	27,618	27,601	10,265	14,136
Programs Offered (total)	687	1,254	838	481	642
Adult Programs	361	427	264	203	224
YA Programs	89	433	316	113	84
Children's Programs	237	394	258	165	334
Programs Attendance (total)	12,033	17,668	12,095	7,834	14,147
Adult Programs Attendance	5,188	3,777	3,250	4,681	2,554
YA Programs Attendance	1,895	6,735	4,739	744	616
Children's Programs Attendance	4,950	7,156	4,106	2,409	10,977
Meeting Room Use	61	169	37	0	697
Museum Pass Use	1,684	1,869	1,255	377	1,562
Use of Library Computers	5,699	7,880	6,392	1,384	16,028
Materials added	7,543	10,442	11,346	10,316	
Materials Withdrawn	13,555	17,711	11,103	5,678	

10/03/2024	\$ 2,150.00	MANAGEMENT TOOLS & RESOURCES	Effective Leadership Development
10/03/2024	\$ 637.26	LAUREN PFENDNER	NELA conference
10/24/2024	\$ 226.24	PETER STRUZZIERO	Trustee lunch, cold drinks, FBE Run and Idrive software
10/31/2024	\$ 964.98	GRAINNE GRIFFIN	NELA accommodations & meal
11/07/2024	\$ 206.25	PETER STRUZZIERO	NELA meals & travel and 2nd Storage unit setup
11/14/2024	\$ 156.78	GRAINNE GRIFFIN	NELA travel
11/14/2024	\$ 3,000.00	SELBERT PERKINS DESIGN, INC.	Brand design development & logo
12/12/2024	\$ 322.00	BODY TOPPERS INC	FBE Run Team Shirts
12/19/2024	\$ 2,000.00	SELBERT PERKINS DESIGN, INC.	Brand design development & logo
12/26/2024	\$ 2,146.42	CFHP PROSPECT HILL LLC	Trustee and LBC / Staff Holiday Party



January 10, 2025

Belmont Public Library  
336 Concord Ave  
Belmont, MA 02478

## Owner's Project Manager Monthly Update

- **Invoices & Proposals:**

- Invoices

- G&R Construction Requisition #9 - \$1,511,482.97
    - CHA Invoice #38441-20 - \$32,000
    - Oudens Ello Invoice #2301-23- \$61,599.60
    - UTS Invoice #115125 - \$1,540.00

- Proposals

- None

- **Project Budget Update:**

- The project remains on budget and there have been no changes to the total project budget.
  - January budget update reflects the following:
    - \$25,408 for G&R Change Order#4 – Transferred from Construction Contingency to Construction; to be presented for approval at LBC Meeting
    - \$15,000 deduct/credit from American Environmental, Inc. (Demo Contractor) transferred back into Construction Contingency

- **Project Schedule Update:**

- Construction:
    - Structural steel erection and detailing is ongoing on west end of building.
    - Awaiting delivery of final steel members to finalize framing and detailing.
    - 2<sup>nd</sup> level decking installation on west end in progress.
    - Wire mesh and rebar installations to begin in this area.
    - Targeting concrete pour for remaining 2<sup>nd</sup> level slab on deck the last week of January.
    - 2<sup>nd</sup> level slab on deck pours including high and low roofs on east end completed.
    - Light gauge metal exterior and interior framing in progress on 1<sup>st</sup> level east end.
    - Denseglass installations to proceed following exterior framing.
    - MEP rough-ins ongoing.

- **Upcoming Meetings & Activities:**

- Library Building Committee Meeting – Tuesday 2/11/25, 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