

Administrative Report – Monday April 13th 2026

March Highlights

- With 63,298 circulations - March of 2026 has set a new record for the highest circulation in a single month, in our Library history.
- The Library welcomed over 24,156 visitors, including over 15,946 visits to the Children's Department.
- 366 new library cards were issued in March.
- In the month of March, the Technology Librarians offered three 3D printing classes and six safety training sessions, all of which supported skill-building and safe use of our Community Classroom equipment. The burgeoning "Book A Spot" drop-in session gave patrons flexible access to reserve equipment like the 3D printer or circuit tools, and we also held a circuit cutters training class to expand hands-on learning opportunities.
- English language learning offerings from both the Reference and Children's departments have doubled in number in the new library. This includes the new English for Caregivers program where adults are encouraged to bring their children and not only meet new friends but practice English while children play with the library's toy collection. Thank you to the Department Heads and volunteers who make these possible!
- The library's Family Book Club has returned! This program was a favorite in Belmont for many years but was paused while in temporary space. Now families will once again be able to gather once a month to eat pizza and discuss books, whether new favorites or old classics.
- Local author, teacher, and library patron Megan Palmer presented a storytime on her newest book, *The Missing Piece*. Based on her family's experience with adoption, Megan read her story and provided a craft for 31 kids and parents.
- A particularly exciting highlight was hosting our first in-person Python programming session since the pandemic. Led by Ray Smith, this session marked an important step in returning to in-person instruction. We were also able to increase accessibility by

providing laptops to participants who did not have their own devices, supporting three children and one adult.

- Collections continue to emerge; all audiovisual materials are available on the first floor now, with the exception of books on CD, while oversized materials are beginning to fill the shelves on the second floor.
- Programs that foster skill learning and connection continue to be popular in our newly expanded spaces:
 - Braver Angels: Skills for Disagreeing Better workshop brought 26 people to the library. This was a huge hit and we will certainly look into another workshop.
 - Marvelous Mosaics craft workshop brought 21 people to the new Community Classroom.
 - A Lunar New Year Papercutting workshop had 12 participants.
- Numerous community partnerships have emerged in the new library:
 - In partnership with Belmont LBGTQ+ Alliance: Poetry reading with Stephanie Burt and Catherine Rockwood celebrating Transgender Day of Visibility. 26 patrons!
 - A new Belmont Chess Club led by local chess enthusiasts had over 20 people at their first gathering. This will continue twice a month on Sundays.
 - A new American Mah Jong group is steadily growing, now counting over 16 participants at each meeting.
 - A new Spanish Conversation group, led by a local Spanish teacher, is rapidly expanding participation. They are also making use of library resources like Kanopy and Pressreader for immersion outside of gatherings.



Current Fiscal Year Data Comparison

Key Performance Indicators

Last Year

	Current month	Month comparison	Feb 2026	Jan 2026	Dec 2025	Nov 2025	Oct 2025	Sep 2025	Aug 2025	Jul 2025	Jun 2025	May 2025	Apr 2025
Circulation - Total	63,298	37,184	54,743	45,276	42,398	37,873	38,383	43,481	42,145	42,398	39,284	35,443	34,412
Circulation - Adult (books/magazines)	10,395	5,561	8,502	5,665	4,665	4,561	5,112	4,991	5,276	5,074	4,687	5,285	5,570
Circulation - YA print (books/magazines)	2,185	595	2,010	1,180	507	546	593	721	753	792	584	627	589
Circulation - Children's print (books/magazines)	25,766	9,697	23,289	12,744	7,003	8,980	9,582	9,419	10,059	10,482	8,971	8,736	9,470
Circulation - Adult Audio Visual	4,016	1,986	3,629	2,011	1,498	1,454	1,661	1,569	1,668	1,786	1,665	2,052	1,978
Circulation - YA Audio Visual	26	6	30	13	17	13	20	23	10	12	13	6	11
Circulation - Children's Audio Visual	882	609	781	574	366	363	385	394	574	645	539	434	481
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	20,028	18,730	16,502	23,089	28,342	21,956	21,030	26,364	23,805	23,607	22,672	18,303	16,313
Reference Questions	3,427	2,149	2,621	3,234	1,529	1,414	1,788	1,768	1,590	1,528	1,402	1,615	1,618
Programs Offered (total)	119	86	64	31	13	34	67	66	54	51	33	76	77
Adult Programs	72	50	27	13	12	28	43	32	22	17	20	41	42
YA Programs	2	5	5	4	1	2	2	7	6	5	5	9	5
Children's Programs	45	31	32	14	0	4	22	27	26	29	8	26	30
Programs Attendance (total)	2,407	1,089	1,272	6,000	59	224	961	1,889	1,048	957	614	1,319	954
Adult Programs Attendance	1,247	400	218	5,320	56	158	340	549	264	181	162	564	347
YA Programs Attendance	1	19	23	24	3	18	3	255	94	7	4	77	5
Children's Programs Attendance	1,159	670	1,031	656	0	48	618	1,085	690	769	448	678	602
Meeting Room Bookings	59		34										
Meeting Room Attendance	902		499										
Study Room Bookings	760		550										
Study Room Attendance	1,371		961										
Museum Pass Use	133	136	121	101	132	132	92	92	243	201	169	154	183
Use of Library Computers	584	336	551	306	311	312	351	327	327	325	331	301	362
Materials Added	659	330	342	632	286	227	367	506	487	253	886	753	567
Materials Withdrawn	320	388	481	2,721	283	560	570	418	248	751	399	405	399

BELMONT PUBLIC LIBRARY EXPENDITURES									
								8-Apr-26	
			APRIL	2026				10:46 AM	
		ORIG./ADJ. APPROPRRTNS.	TRANSFER	ADJUSTED BUDGET	SPENT APRIL	SPENT JULY - APRIL	BALANCE	PROJECTED 10 MONTHS	% EXP
LIBRARY ADMINISTRATION									
16111									
511000	SALARIES, FULL TIME	317,833.00		317,833.00	6,174.93	241,048.46	76,784.54	264,860.83	75.8%
514800	LONGEVITY	975.00		975.00	0.00	975.00	0.00	812.50	100.0%
16112									
524500	MAINTENANCE OFFICE EQUIP	6,500.00		6,500.00	0.00	1,051.14	5,448.86	5,416.67	16.2%
530001	MEDICAL REPORTS & BILLS	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
531700	EMPLOYEE TRAINING	3,000.00		3,000.00	0.00	0.00	3,000.00	2,500.00	0.0%
531900	ADVERTISING & PUBLIC RELA	500.00		500.00	0.00	0.00	500.00	416.67	0.0%
534500	POSTAGE	1,500.00		1,500.00	0.00	1,169.94	330.06	1,250.00	78.0%
534700	PRINTING	2,500.00		2,500.00	0.00	361.49	2,138.51	2,083.33	14.5%
542100	OFFICE SUPPLIES	1,000.00		1,000.00	0.00	200.39	799.61	833.33	20.0%
571000	IN-STATE TRAVEL	1,200.00		1,200.00	0.00	568.38	631.62	1,000.00	47.4%
573000	DUES & MEMBERSHIP	1,000.00		1,000.00	0.00	205.00	795.00	833.33	20.5%
	TOTAL LIBRARY ADMINISTRATION	336,008.00	0.00	336,008.00	6,174.93	245,579.80	90,428.20	280,006.67	73.1%
LIBRARY PLANT OPERATIONS									
16141									
511000	SALARIES, FULL TIME	43,547.00		43,547.00	1,447.05	16,568.74	26,978.26	36,289.17	38.0%
511100	SALARIES, PART TIME	26,182.00		26,182.00	362.50	13,672.78	12,509.22	21,818.33	52.2%
513000	OVERTIME	5,000.00		5,000.00	0.00	2,197.34	2,802.66	4,166.67	43.9%
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	1,500.00		1,500.00	0.00	2,901.81	(1,401.81)	1,250.00	193.5%
522900	ELECTRICITY	33,268.00		33,268.00	0.00	18,178.24	15,089.76	27,723.33	54.6%
523100	WATER	2,043.00		2,043.00	0.00	66.77	1,976.23	1,702.50	3.3%
523400	ENERGY CONSERVATION	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
524300	MAINTENANCE BUILDING	100,421.20		100,421.20	31.98	74,151.02	26,270.18	83,684.33	0.0%
524306	R&M HVAC CONTRACT SERVICE	2,000.00		2,000.00	0.00	0.00	2,000.00	1,666.67	0.0%
545000	CUSTODIAL SUPPLIES	5,000.00		5,000.00	0.00	15,998.85	(10,998.85)	4,166.67	320.0%
548900	GASOLINE	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
	TOTAL LIBRARY PLANT OPERATIONS	218,961.20	0.00	218,961.20	1841.53	143,735.55	75,225.65	182,467.67	65.6%

		ORIG./ADJ. APPROPRNTS.	TRANSFER	ADJUSTED BUDGET	SPENT APRIL	SPENT JULY - APRIL	BALANCE	PROJECTED 10 MONTHS	% EXP
	LIBRARY PUBLIC SERVICE								
16121									
511000	WAGES, FULL TIME	883,607.00		883,607.00	17,292.81	664,153.68	219,453.32	736,339.17	75.2%
511100	WAGES, PART TIME	224,000.00		224,000.00	4,388.64	127,312.02	96,687.98	186,688.67	56.8%
513000	OVERTIME	4,000.00		4,000.00	0.00	4,781.37	(781.37)	3,333.33	119.5%
514105	EYEGLOSS REIMBURSEMENT	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
514800	LONGEVITY	7,257.00		7,257.00	0.00	5,430.06	1,826.94	6,047.50	74.8%
16122									
530000	PROFESSIONAL SERVICES	5,000.00		5,000.00	0.00	1,564.28	3,435.72	4,168.67	31.3%
534100	TELEPHONE	10,626.98		10,626.98	0.00	3,256.96	7,370.02	8,855.82	30.6%
552900	BOOKS/PER/FILM/CD/REC	330,000.00		330,000.00	2,072.64	227,934.53	102,065.47	275,000.00	69.1%
573000	DUES	2,000.00		2,000.00	0.00	0.00	2,000.00	1,666.67	0.0%
565250	SOFTWARE	9,000.00		9,000.00	0.00	7,864.60	1,135.40	7,500.00	87.4%
	TOTAL LIBRARY PUBLIC SERV	1,475,490.98	0.00	1,475,490.98	23,764.09	1,039,477.90	436,013.08	1,229,575.82	70.4%
	LIBRARY TECHNICAL SERVICES								
16131									
511000	SALARIES, FULL TIME	343,991.00		343,991.00	5,401.59	139,523.18	204,467.82	286,659.17	40.6%
511100	SALARIES, PART TIME	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
514800	LONGEVITY	3,500.00		3,500.00	0.00	1,750.00	1,750.00	2,916.67	50.0%
16132									
530600	COMPUTER SERVICE	108,785.00		108,785.00	1,410.00	92,199.36	16,585.64	90,654.17	84.8%
542200	PROCESSING SUPPLIES	12,000.00		12,000.00	55.50	3,017.81	8,982.19	10,000.00	25.1%
573000	DUES	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
	TOTAL LIBRARY TECHNICAL S	468,276.00	0.00	468,276.00	6,867.09	236,490.35	231,785.65	390,230.00	50.5%
	LIBRARY CAPITAL								
16133									
587100	CAPITAL COMPUTER	118,640.00		118,640.00	0.00	103,686.96	14,953.04	98,866.67	87.4%
	TOTAL LIBRARY DEPARTMEN	2,617,376.18	0.00	2,617,376.18	38,637.64	1,768,970.56	848,405.62	2,181,146.82	67.59%