

BELMONT MEMORIAL LIBRARY  
MEETING OF THE BOARD OF LIBRARY TRUSTEES

BELMONT, MASSACHUSETTS  
JULY 26, 2011

The meeting was called to order at 7:34 p.m. in the Claflin Room by Vice Chair Mark Carthy. Present were Trustees Elaine Alligood, Mary Keenan, Sarah Phillips, and Matt Sullivan and Director Maureen Conners. Trustee Matt Lowrie was absent.

The minutes for the June 14<sup>th</sup> meeting were unanimously approved on a motion by Trustee Alligood, seconded by Trustee Phillips. The minutes for the meeting in Executive Session on June 14<sup>th</sup> were also unanimously approved on a motion by Trustee Sullivan, seconded by Trustee Alligood.

**Old Business:** The evaluation of the Library Director is on the agenda for the September meeting. Director Conners reported on ongoing work on the library website with the assistance from Hal Shubin; the website will be moving to a new host.

**Committee Reports:** The work of the Policies Committee will resume in September. Union negotiations are now complete.

**Ideas:** Director Conners met with the Board of the Friends of the Library. The \$5K gift from the Friends will be used for tablet chairs for laptops in the West Wing as part of making that area more inviting for patrons. Trustee Alligood's idea of purchasing laptops for in-library use was met with approval.

The revised paper on Volunteers will be ready in October. The library's needs will be stated; there will be a place for volunteers to state their talents for a match with library needs. It must be remembered that any library job cannot be duplicated.

Trustee Keenan reported on contacts with former trustees Shubin and Tomford. A reception honoring their years of service will be held after October 18<sup>th</sup>.

**Director's Report:** The failure of an air conditioner unit on the roof necessitates the expenditure of \$13K as a line item for a replacement. Currently, this work is waiting for a crane.

Director Conners reported that for Fiscal Year 2011 that \$47K has been returned to the town; \$42K of this was savings from salaries. YA librarian Debra Borsack is now the Children's Librarian. The appointment of a new YA librarian is pending. In reviewing the budget for July 2011, Director Conners noted that the charge for computer services is always at the very beginning of a new fiscal year. Key pad entry systems will be installed on interior entries on the lower level at a cost of \$5K. The Amnesty program worked well. The chair of the town Facilities Coordination Committee will meet with the trustees in either September or October.

**New Business:**

Belmont has received a Massachusetts Board of Library Commissioners (MBLC) construction grant award of \$7,597,928; the contact person with the MBLC is Rosemary Waltos. The library needs a commitment from the School Committee to site the library on the north side of Concord Avenue. The November Town Meeting

is the key for the future of the Purecoat site which would provide a replacement field.

*Action item: a meeting with Selectman Mark Paolillo is needed to reaffirm the library's place in the Purecoat discussion.*

*Action item: Director Connors will contact fundraiser Susan Gladstone.*

The trustees expressed concern over the role of the Belmont Library Foundation (BLF) in the process to date. While realizing that a site is the first step, the trustees wish for a plan from the BLF.

*Action item: Trustee Phillips will review the Belmont Library Foundation by-laws.*

NEXT MEETING TUESDAY AUGUST 16<sup>TH</sup> 7:30 P.M.

The meeting was adjourned at 8:45 p.m. on a motion by Trustee Alligood, seconded by Trustee Sullivan, and voted unanimously.

Respectfully submitted,  
Mary E. Keenan, secretary

Exhibits:

Agenda

Minutes: June 14, 2011 meeting and Executive Session meeting June 14, 2011

Director's Report July 26, 2011

Activity Report June 2011

Expenditures June 2011

Expenditures July 2011

Contract - Performance Evaluations Articles XVI, XXIV, XXV, XVI

MBLC Construction Program Waiting List

MBLC Construction Grants Awarded to Eight Public Libraries

ANNUAL PERFORMANCE EVALUATIONS - ARTICLE XXV I

Letter of Agreement

The annual performance procedure/policy and evaluation tool will be developed by a committee comprised of a sub-committee of two Trustees and a sub-committee of two Union members, and the Library Director. The procedure/policy and tool will be developed within six (6) to nine (9) months from July 1, 2011.

## ARTICLE XXVI -Annual Performance Evaluations

The Library Director may conduct annual performance evaluations of all Department Heads in the Librarians' Union. The Library Director may ask all Department Heads in the union to conduct annual performance evaluations of all department staff that are members of the union.

There should be a letter of agreement: Attached

## ARTICLE XVI Holidays

1. Add the Day after Thanksgiving

## ARTICLE XXIV Maternity Leave

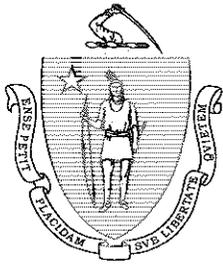
1. A maternity leave of absence without pay of up to one (1) year *replaced with* **six (6) months** will be granted to a pregnant....
4. An adoptive mother will be granted a maternity leave of absence without pay of up to one (1) year *replaced with* **six(6) months.**

## ARTICLE XXV Miscellaneous

6. Direct Deposit

Direct payroll deposit will be required of all new hires employed after the ratification of the new contract. Those currently employed who have direct deposit will be required to maintain direct payroll deposit and the two members who do not use direct deposit will be grandfathered.

Renumber Articles XXVI through XXXI



# Commonwealth of Massachusetts Board of Library Commissioners

98 North Washington Street • Suite 401 • Boston, MA 02114  
617 725-1860 • 800 952-7403 (in state only) • Fax: 617 725-0140

July 14, 2011

Maureen Conners  
Belmont Public Library  
336 Concord Avenue  
Belmont, MA 02478

Dear Ms. Conners,

## Commissioners

*Chairman*  
Katherine K. Dibble  
Boston

*Vice-Chairman*  
Francis R. Murphy  
Arlington

*Secretary*  
Mary Rose Quinn  
Woburn

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Brookline

George T. Comeau, Esq.  
Canton

Vicki L. Kaufman  
Weymouth

Dr. Em Claire Knowles  
Medford

Gregory J. Shesko  
Needham

Alice M. Welch  
Leominster

*Director*  
Robert C. Maier

Thank you for participating in the Massachusetts Public Library Construction Program (MPLCP) 2010-2011 Construction Grant Application Round. The Board of Library Commissioners and its staff appreciate the time and effort that went into the completion of the Belmont Public Library's application.

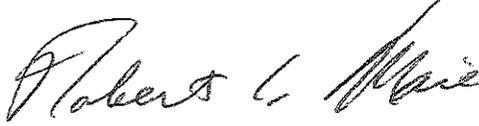
At the July 14, 2011 meeting of the Massachusetts Board of Library Commissioners, the Board voted to make Provisional Grant Awards and Waiting List placements for the 2010-2011 Construction Grant Round. The Board voted that the Belmont Public Library project be placed on the Waiting List, with a rank of #3 of 15. When funds become available, a Provisional Grant Award will be in the amount of \$7,597,928 for the Belmont Public Library's construction project.

Grant reviewer comments about your specific project will be discussed with you on an individual basis in a separate meeting with our staff in the coming months. We will be in contact after September 5th to arrange this meeting with you and your design team.

For your information, we have included the Code of Massachusetts Regulation 605 CMR 6.00 that governs the Massachusetts Public Library Construction Program. For future reference your project consultant is Rosemary Waltos.

Congratulations on reaching this important milestone with the Belmont Public Library's placement on the Waiting List.

Sincerely,

  
Robert C. Maier  
Director

Enclosure: 605 CMR 6.00  
Project Summary



Massachusetts Board of Library Commissioners  
Massachusetts Public Library Construction Program

Waiting List- Project Summary and Recommendation  
General Construction Projects Application Round 2010-2011

Waiting List # 3

Municipality: Belmont

Library: Belmont Public Library

Project Type: New Construction

2010 Population: 23291

2030 Population Projection: 25572

Total Square Feet:

Existing Gross Square Feet: 29650

Projected Gross Square Feet: 44600

Projected Net Square Feet: 34343

Estimated Total Project Costs: \$19,281,092

Revised Eligible Project Costs: \$17,710,665

**Recommended Award: To be placed #3 out of 15 at \$7,597,928**

**Abstract:** The Belmont Public Library is housed in a 1965 building of 29,650 gross square feet. When the building opened, its collection capacity was said to be 100,000 items. Today, this very busy but same-sized library holds a collection of over 157,000 items and offers a multitude of services not even conceived of in 1965. Belmont plans to build a new two-story main library of 44,600 gross square feet to provide services to a 2030 estimated population of 25,272. The facility will include an expanded children's area with a story hour/activity room, additional space for materials, computers, seating, and staff, space for quiet study rooms, a computer training room and community meeting rooms. The Library's proposed site is centrally located with adequate space for parking and is adjacent to Belmont's public high school and community playing fields. This building is designed to attain LEED certification.

This project will qualify for a Green Library Incentive, if the completed building attains official LEED certification from the US Green Building Council.

**Recommendation:** This project has successfully met all criteria in the grant review process and is recommended for funding. Reviewers' concerns with regard to the design and layout will be discussed by MBLC staff with the applicant, prior to the resumption of the design process.

**\*Financial Note:** Technical review resulted in a change in the Total Eligible Cost given in the Financial section of the Application. The grant has been re-calculated accordingly for this project.

Contact: Robert Maier  
MBLC Director

617-725-1860 X 249  
Robert.Maier@state.ma.us

### **Construction Grants Awarded to Eight Public Libraries**

*MBLC awards close to \$28.5 Million in Provisional Construction Grants*

At its Board Meeting at Northborough Free Library on Thursday, July 14, 2011, the Massachusetts Board of Library Commissioners (MBLC) voted to award General Construction Provisional Grants totaling \$28,448,989 to eight communities. "With library use at an all-time high, these grants will help libraries meet the growing library needs of their residents," said Katherine Dibble, MBLC Chair.

Libraries in this grant round are the first to benefit from revised Massachusetts Public Library Construction Program (MPLCP) regulations, approved by the Board in January 2010, which increase the average grant award from 35% to 50% of the eligible costs. The Green Library Incentive, approved by the Board in September 2008, was also enhanced so that libraries can plan energy efficient systems and construction at the outset of the project. All eight libraries plan to obtain the U.S. Green Building Council's LEED (Leadership in Energy and Environmental Design) certification which will qualify them to receive additional state funding.

Twenty-eight libraries completed the grant round process. Through a rigorous review process, eight applicants have received provisional grants and fifteen additional libraries have been placed on a waiting list. Other libraries were asked to revise their project plans and resubmit their applications to the MBLC by January 19, 2012. Communities that have received grants will have until January, 2012 to secure local funding. Wait-listed libraries will receive their grants as funds become available through the state's five-year capital plan.

Funding for these projects and the construction grants awarded in 2008 was authorized by Governor Deval Patrick and the Legislature in the General Governmental Needs Bond Bill, signed by the Governor on August 11, 2008. On August 14, 2008, the Board awarded provisional grants to libraries that had been on a waiting list since 2005. Libraries in Mattapan, Buckland, Foxborough, Dudley, Holyoke, Mashpee, Walpole, Westhampton, Millis, Boxford, Falmouth and Westwood have moved forward with or completed projects.

MPLCP was first funded by a state bond authorization in 1987. From July 1989 through June, 2011, 204 construction grants totaling \$320.3 million have been awarded to assist cities and towns in construction or renovation and expansion of their public libraries. In addition, 91 planning and design grants totaling over \$1.8 million have been awarded to support public libraries as they prepare to apply for a construction grant. For more information about the MBLC's Massachusetts Public Library Construction Program please visit: <http://mblc.state.ma.us/grants/construction/index.php> or the 2011 Grant Round Fact Sheet at <http://mblc.state.ma.us/grants/construction/program/construction.php>

Please see below for award details.

#### **Award List - July 14, 2011 (listed alphabetically)**

<b>Municipality</b>	<b>Library</b>	<b>Award</b>
Athol	Athol Public Library *	\$1,335,390
Everett	Shute Memorial Library	\$2,236,491
Grafton	Grafton Public Library	\$5,080,350
Granby	Granby Free Public Library	\$2,603,663
Shutesbury	M.N. Spear Memorial Library	\$2,093,084

South Hadley	South Hadley Public Library	\$4,841,312
West Springfield	West Springfield Public Library	\$6,276,143
West Tisbury	West Tisbury Free Public Library	\$2,982,544
	TOTAL	\$27,448,979

**Waiting List - July 14, 2011 (in rank order)**

Rank	Municipality	Library	Award
1	Athol	Athol Public Library *	\$3,236,757
2	Reading	Reading Public Library	\$5,105,114
3	Belmont	Belmont Public Library	\$7,597,928
4	Edgartown	Edgartown Free Public Library	\$5,002,139
5	Salisbury	Salisbury Public Library	\$3,856,187
6	Framingham	Framingham Public Library-McAuliffe Branch	\$4,186,560
7	Scituate	Scituate Town Library	\$4,985,480
8	Shrewsbury	Shrewsbury Free Public Library	\$7,959,989
9	Acushnet	Russell Memorial Library	\$3,189,536
10	Webster	Chester C. Corbin Public Library	\$5,366,489
11	Sandwich	Sandwich Public Library	\$6,683,197
12	Woburn	Woburn Public Library	\$9,906,275
13	Eastham	Eastham Public Library	\$4,331,923
14	Hopkinton	Hopkinton Public Library	\$4,533,580
15	Boston	Boston Public Library - East Boston Branch	\$7,255,988
		TOTAL	\$83,197,142

\* Partial award: Athol received a Partial Provisional Award of \$1,335,390 and when funds become available for Waiting List libraries in a future fiscal year, the remaining \$3,236,757 will be awarded as a priority. The total amount recommended for Athol in this grant round is \$4,752,147.

The following libraries have been asked to work with MBLC Construction Consultants to revise their applications: Hatfield, Leicester, Marshfield, Sherborn, Somerville, and Stoughton. In past grant rounds, libraries that revise their applications have had a good success rate and have been added to the waiting list for future funding.

###

*The Board of Library Commissioners is the agency of state government with the statutory authority and responsibility to organize, develop, coordinate and improve library services throughout the Commonwealth. The Board advises municipalities and library trustees on the operation and maintenance of public libraries, including construction and renovation. It administers state and federal grant programs for libraries and promotes cooperation among all types of libraries through the regional library system and automated resource sharing. It also works to ensure that all residents of the Commonwealth, regardless of their geographic location, social or economic status, age, level of physical or intellectual ability or cultural background, have access to essential new electronic information technologies and significant electronic databases.*

BELMONT PUBLIC LIBRARY  
BELMONT, MASSACHUSETTS

DIRECTOR'S REPORT

Trustees Meeting

July 26, 2011

Claffin Room - 7:30 PM

Building and Grounds

We had one of the roof AC condensers fail a couple of weeks ago. This unit cools the reference department. The unit is scheduled to be replaced next week to the tune of \$13,000. Because the unit is on the roof the parking lot will be closed while the crane removes the old AC unit and puts the new one up. We have the shades drawn and a large floor fan helping to keep the reference room somewhat comfortable but this heat wave certainly is making it difficult.

I have received some quotes to have key pads installed on the staff room door, technical services doors that are visible from the lower hallway, and on the interior door of technical services which goes to the Friends sorting room and delivery area. We have chosen American Alarm, the company we currently use for our motion detector security after hours. Kevin Looney had Galaxy, the company that he used for the Town Hall. Galaxy was \$12,000 and American Alarm was \$5,000.

Director's Report

Grant - Well - we made the wait list. I think number three is a good spot. The grant award is \$7.5 M and not \$8.5 M - apparently an error must have been made in the calculation that no one picked up. Rosemary Waltos is our MBLC grant person but she is on vacation this week - I will call her next week to find out about the discrepancy and to see if she has a sense for the timing for us. Usually 2 or 3 of the libraries that receive the award do drop out so.....

Richard Marks (Daeduls CEO) called and was going to talk with Pat Brusch (they know one another from previous projects plus the Wellington) He said Pat is usually very up front with him and she would probably have a good handle on when the Town might be ready for a new library. Of course the biggest thing is the land.

I think that the plan for the light dept and Pure Coat is going to be discussed at a November TM. I haven't heard anything from Mark P. about what has been going on with that plan. I did ask Matt if he would get in touch with Mark P. and find out what's happening and maybe get a sense what the time frame would be for the sub-station project.

**Fundraising** - I invited Scott and Marcie to the meeting - Marcie is in NYC so she can not be here - she hopes Scott can attend. I think we need to decide if we want to hire a professional fundraiser - I know some of us think that - so whether they are present or not I think we need to have a discussion and maybe come up with a strategy. We were supposed to have a planning meeting with Scott and Marcie but it was cancelled and they never rescheduled. I will get the contact information for Susan Gladstone- fundraiser for Concord library.

**Staff Day** - Staff Day was very successful. Em Smith did a great job demonstrating Overdrive and showing how to download to different hardware. The usability testing was extremely helpful. We found several areas that could be improved. Staff feedback was excellent. Hal will continue on the committee so we can sort through all the suggestions and prioritize them. We hope to find another web designer (the person who designed ours has left the company) who will be able to implement the design changes. The last session was the fun session for staff. Staff was put into four groups. Each group was given a topic to work on. The topics were bulletin board, displays, Patch Blog and streamlining circulation procedures. Results - we have a new summer bulletin board up, new displays which right now support the programs we are having but there are a few new ones waiting in the wings, we initiated our blog on Patch about a couple of weeks ago (hope you have seen it) and circulation came up with a few ideas and will continue to work on them.

**Amnesty** - We had 1147 billed items (4 years). After Amnesty - 44 items we paid for, 242 items were returned and 5 items were marked as claims returned.

**Volunteers** - Corinne has made some modifications to the volunteer section of the website. It is a work in progress.

**Union** - The librarian's contract has been ratified.

**Facility Consolidation** - I have left a message for Mike Libenson inviting him to attend the September or October trustees meeting to give an overview of the project.

**Space-Friends** - At the Friends budget planning meeting for their next fiscal year which begins September 2011 - I was reminded that the Friends still have \$5,000 + for gifts for the library. They want me to spend it so I told them about the tablet chairs I wanted to purchase for the West Wing and maybe a new coffee table - things to make the area more welcoming ....they said go for it. I assume you are all in favor? We discussed this at the last trustees meeting.

BELMONT PUBLIC LIBRARY EXPENDITURES

JUNE 2011

21-Jul-11  
11:20 AM

	ORIG/ADJ. APPROPRIATIONS.	TRANSFER	ADJUSTED BUDGET	SPENT JUNE	SPENT JULY-JUNE	BALANCE	PROJECTED 12 MONTHS	% EXP
<b>LIBRARY ADMINISTRATION</b>								
16111								
511000	SALARIES, FULL TIME	192,950.00	169.07	193,119.07	21,646.20	49.99	193,119.07	100.0%
511100	SALARIES, PART TIME	5,805.00		5,805.00	433.12	(2.81)	5,805.00	100.0%
513000	OVERTIME	6,000.00		6,000.00	2.82	2.82	6,000.00	100.0%
514800	LONGEVITY	700.00		700.00	137.50	0.00	700.00	100.0%
517000	HEALTH INSURANCE	21,548.00		21,548.00	(1,278.54)	1,278.54	21,548.00	94.1%
517200	WORKER'S COMPENSATION	356.00		356.00	(89.39)	89.39	356.00	74.9%
517800	MEDICARE	2,923.00		2,923.00	(343.89)	343.89	2,923.00	88.2%
519900	UNIFORM	675.00		675.00	0.00	(50.00)	675.00	107.4%
16112								
521100	EBSCO	8,690.00		8,690.00	0.00	0.00	8,690.00	100.0%
522800	GAS	19,577.00	-4,886.00	14,691.00	706.85	4.81	14,691.00	100.0%
522900	ELECTRICITY	36,476.00	-7,187.84	29,288.16	3,128.20	(120.99)	29,288.16	100.4%
523100	WATER	5,000.00	-332.78	4,667.22	882.38	1,376.86	4,667.22	70.5%
524300	MAINTENANCE BUILDING	67,000.00		67,000.00	18,415.13	(270.01)	67,000.00	100.4%
	MAINTENANCE GROUNDS	0.00		0.00	0.00	0.00	0.00	
524400	REPAIRS & MAINTENANCE	400.00		400.00	0.00	368.29	400.00	7.9%
524500	MAINTENANCE OFFICE EQUIP	4,003.00		4,003.00	0.00	(3.11)	4,003.00	100.1%
530001	MAINTENANCE LIBRARY EQUIP	0.00		0.00	0.00	0.00	0.00	
531700	MEDICAL REPORTS & BILLS	120.00		120.00	0.00	(146.00)	120.00	221.7%
531900	EMPLOYEE TRAINING	250.00		250.00	276.77	(26.77)	250.00	110.7%
534500	ADVERTISING & PUBLIC RELA.	250.00		250.00	0.00	38.52	250.00	84.6%
534700	POSTAGE	3,900.00		3,900.00	109.57	1,474.54	3,900.00	62.2%
542100	PRINTING	1,000.00		1,000.00	468.60	0.70	1,000.00	99.9%
545000	OFFICE SUPPLIES	800.00		800.00	575.77	85.43	800.00	89.3%
548900	CUSTODIAL SUPPLIES	8,996.00		8,996.00	144.60	9.97	8,996.00	99.9%
571000	GASOLINE	950.00		950.00	0.00	344.27	950.00	63.8%
573000	IN-STATE TRAVEL	225.00		225.00	169.10	(34.37)	225.00	115.3%
	DUES & MEMBERSHIP	590.00		590.00	0.00	20.00	590.00	96.6%
	<b>TOTAL LIBRARY ADMIN</b>	<b>389,184.00</b>	<b>-12,237.55</b>	<b>376,946.45</b>	<b>45,381.97</b>	<b>4,833.96</b>	<b>376,946.45</b>	<b>98.7%</b>

	ORIG./ADJ. APPROPRIPTS.	TRANSFER	ADJUSTED BUDGET	SPENT JUNE	SPENT JULY - JUNE	BALANCE	PROJECTED 12 MONTHS	% EXP
<b>LIBRARY PUBLIC SERVICE</b>								
<u>16121</u>								
511000	WAGES, FULL TIME	553,956.00	-169.07	553,786.93	56027.70	542,817.02	10,969.91	553,786.93 98.0%
511100	WAGES, PART TIME	208,736.00		208,736.00	24922.76	196,605.86	12,130.14	208,736.00 94.2%
513000	OVERTIME	0.00		0.00	0.00	0.00	0.00	0.00 #DIV/0!
514800	LONGEVITY	5,282.00		5,282.00	1625.00	5,282.15	(0.15)	5,282.00 100.0%
517000	HEALTH INSURANCE	107,738.00		107,738.00	(6,392.61)	101,345.39	6,392.61	107,738.00 94.1%
517200	WORKERS COMPENSATION	1,266.00		1,266.00	(317.89)	317.89	317.89	1,266.00 74.9%
517800	MEDICARE	10,501.00		10,501.00	(1,235.44)	9,265.56	1,235.44	10,501.00 88.2%
517900	LIFE INSURANCE	227.00		227.00	0.00	227.00	0.00	227.00 100.0%
<u>16122</u>								
530000	PROFESSIONAL SERVICES	750.00		750.00	1,100.00	1,100.00	(350.00)	750.00 146.7%
534100	TELEPHONE	7,660.00		7,660.00	1,027.25	7,340.88	319.12	7,660.00 95.8%
552900	BOOKS/PER/FILM/CD/REC	241,508.00	12,273.84	253,781.84	26,920.43	253,560.30	221.54	253,781.84 99.9%
573000	DUES	0.00		0.00	0.00	0.00	0.00	0.00 #DIV/0!
<b>TOTAL LIB PUBLIC SERV</b>		<b>1,137,624.00</b>	<b>12,104.77</b>	<b>1,149,728.77</b>	<b>103,677.20</b>	<b>1,118,492.27</b>	<b>31,236.50</b>	<b>1,149,728.77 97.28%</b>
<b>LIBRARY TECH SERVICE</b>								
<u>16131</u>								
511000	SALARIES, FULL TIME	136,480.00		136,480.00	15,309.27	130,391.45	6,088.55	136,480.00 95.5%
511100	SALARIES, PART TIME	19,001.00		19,001.00	3,079.08	15,636.25	3,364.75	19,001.00 82.3%
514800	LONGEVITY	1,300.00		1,300.00	437.50	875.00	425.00	1,300.00 67.3%
517000	HEALTH INSURANCE	27,388.00		27,388.00	(1,625.06)	25,762.94	1,625.06	27,388.00 94.1%
517200	WORKERS COMPENSATION	347.00		347.00	(87.13)	259.87	87.13	347.00 74.9%
517800	MEDICARE	2,231.00		2,231.00	(262.48)	1,968.52	262.48	2,231.00 88.2%
<u>16132</u>								
530600	COMPUTER SERVICE	67,000.00	132.78	67,132.78	4,635.20	67,080.82	51.96	67,132.78 99.9%
542200	PROCESSING SUPPLIES	12,000.00		12,000.00	1,014.07	11,999.82	0.18	12,000.00 100.0%
573000	DUES	0.00		0.00	0.00	0.00	0.00	0.00 #DIV/0!
<b>TOTAL LIBRARY TECH SERV</b>		<b>265,747.00</b>	<b>132.78</b>	<b>265,879.78</b>	<b>22,500.45</b>	<b>253,974.67</b>	<b>11,905.11</b>	<b>265,879.78 95.52%</b>
<b>TOTAL LIBRARY DEPARTMT</b>		<b>1,792,555.00</b>	<b>0.00</b>	<b>1,792,555.00</b>	<b>171,559.62</b>	<b>1,744,579.43</b>	<b>47,975.57</b>	<b>1,792,555.00 97.32%</b>

BELMONT PUBLIC LIBRARY EXPENDITURES

JULY 2011

21-Jul-11  
1:10 PM

	ORIG. APPROPRTD.	TRANSFER	ADJUSTED BUDGET	SPENT JULY	SPENT JULY EXP	BALANCE	PROJECTED ONE MONTH	% EXP
<b>LIBRARY ADMINISTRATION</b>								
16111								
511000	SALARIES, FULL TIME		193,610.00	11,884.80	11,884.80	181,725.20	16,134.17	6.1%
511100	SALARIES, PART TIME		6,944.00	174.59	174.59	6,769.41	578.67	2.5%
513000	OVERTIME		8,000.00	604.86	604.86	7,395.14	666.67	7.6%
514800	LONGEVITY		750.00			750.00	62.50	
517000	HEALTH INSURANCE		22,413.00			22,413.00	1,867.75	
517200	WORKERS COMPENSATION		356.00			356.00	29.67	
517800	MEDICARE		2,923.00			2,923.00	243.58	
519900	UNIFORM		675.00			675.00	56.25	
16112								
521100	EBSCO		8,690.00	4,345.00	4,345.00	4,345.00	724.17	50.0%
522800	GAS		22,147.00			22,147.00	1,845.58	
522900	ELECTRICITY		37,181.00	2,827.89	2,827.89	34,353.11	3,098.42	7.6%
523100	WATER		5,000.00			5,000.00	416.67	
524300	MAINTENANCE BUILDING		68,060.00	22.23	22.23	68,037.77	5,671.67	0.0%
	MAINTENANCE GROUNDS							
524400	REPAIRS & MAINTENANCE		412.00			412.00	34.33	
524500	MAINTENANCE OFFICE EQUIP.		4,909.00			4,909.00	409.08	
	MAINTENANCE LIBRARY EQUIP.							
530001	MEDICAL REPORTS & BILLS		120.00			120.00	10.00	
531700	EMPLOYEE TRAINING		300.00			300.00	25.00	
531900	ADVERTISING & PUBLIC RELATIONS		250.00			250.00	20.83	
534500	POSTAGE		3,200.00	1,256.72	1,256.72	1,943.28	266.67	39.3%
534700	PRINTING		1,050.00			1,050.00	87.50	
542100	OFFICE SUPPLIES		840.00			840.00	70.00	
545000	CUSTODIAL SUPPLIES		9,446.00	2,412.13	2,412.13	7,033.87	787.17	25.5%
548900	GASOLINE		950.00			950.00	79.17	
571000	IN-STATE TRAVEL		250.00			250.00	20.83	
573000	DUES & MEMBERSHIP		620.00			620.00	51.67	
	<b>TOTAL LIBRARY ADMIN</b>		<b>399,096.00</b>	<b>23,528.22</b>	<b>23,528.22</b>	<b>375,567.78</b>	<b>33,258.00</b>	<b>5.9%</b>

	ORIG. APPROPRTD.	TRANSFER	ADJUSTED BUDGET	SPENT JULY	SPENT JULY EXP	BALANCE	PROJECTED ONE MONTH	% EXP
<b>LIBRARY PUBLIC SERVICE</b>								
<b>16121</b>	511000	WAGES, FULL TIME	560,768.00	30,170.78	30,170.78	530,597.22	46,730.67	5.4%
	511100	WAGES, PART TIME	231,936.00	12,553.81	12,553.81	219,382.19	19,328.00	5.4%
	513000	OVERTIME						#DIV/0!
	514800	LONGEVITY	6,150.00			6,150.00	512.50	
	517000	HEALTH INSURANCE	138,767.00			138,767.00	11,563.92	
	517200	WORKER'S COMPENSATION	1,266.00			1,266.00	105.50	
	517800	MEDICARE	10,501.00			10,501.00	875.08	
	517900	LIFE INSURANCE	227.00			227.00	18.92	
<b>16122</b>	530000	PROFESSIONAL SERVICES	790.00			790.00	65.83	
	534100	TELEPHONE	7,660.00	83.05	83.05	7,576.95	638.33	1.1%
	552900	BOOKS/PER/FILM/CD/REC	257,960.00	6,138.21	6,138.21	251,821.79	21,496.67	2.4%
	573000	DUES						#DIV/0!
		<b>TOTAL LIB PUBLIC SERV</b>	<b>1,216,025.00</b>	<b>48,945.85</b>	<b>48,945.85</b>	<b>1,167,079.15</b>	<b>101,335.42</b>	<b>4.0%</b>
<b>LIBRARY TECH SERVICE</b>								
<b>16131</b>	511000	SALARIES, FULL TIME	138,915.00	8,446.50	8,446.50	130,468.50	11,576.25	6.1%
	511100	SALARIES, PART TIME	19,001.00	779.92	779.92	18,221.08	1,583.42	4.1%
	514800	LONGEVITY	875.00			875.00	72.92	
	517000	HEALTH INSURANCE	16,404.00			16,404.00	1,367.00	
	517200	WORKER'S COMPENSATION	347.00			347.00	28.92	
	517800	MEDICARE	2,231.00			2,231.00	185.92	
<b>16132</b>	530600	COMPUTER SERVICE	74,000.00	44,661.19	44,661.19	29,338.81	6,166.67	60.4%
	542200	PROCESSING SUPPLIES	11,000.00	267.91	267.91	10,732.09	916.67	2.4%
	573000	DUES						#DIV/0!
		<b>TOTAL LIBRY TECH SERV</b>	<b>262,773.00</b>	<b>54,155.52</b>	<b>54,155.52</b>	<b>208,617.48</b>	<b>21,897.75</b>	<b>20.6%</b>
		<b>TOTAL LIBRARY DEPT.</b>	<b>1,877,894.00</b>	<b>126,629.59</b>	<b>126,629.59</b>	<b>1,751,264.41</b>	<b>156,491.17</b>	<b>6.7%</b>

Belmont Public Library  
Activity Report For The Month  
of June 2011

Days open 2010: 26  
Days open 2011: 25

Agency	<u>June 2011</u>	<u>Increase Over June 2010</u>	<u>Cumulated 2011</u>	<u>Cumulated Increase Over 2010</u>
Adult	24,165	(974)	141,937	(1,776)
Juvenile	<u>22,385</u>	<u>(139)</u>	<u>128,800</u>	<u>4,680</u>
Total	46,550	(1,113)	270,737	2,904

Average Daily Circulation

	<u>2011</u>	<u>2010</u>
Adult	967	967
Juvenile	895	866

Non-Book (included in above figures)

Adult	9,917	(711)	61,263	(782)
Juvenile	<u>4,444</u>	<u>(362)</u>	<u>27,260</u>	<u>(366)</u>
Total	14,361	(1,073)	88,523	(1,148)

DVD

Adult	6,416	(636)	41,402	110
Juvenile	<u>3,217</u>	<u>(127)</u>	<u>19,566</u>	<u>204</u>
Total	9,633	(763)	60,968	314

Downloadable Audiobooks

Checkouts	160	861
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Internet Use

Internet	2,537	14,560
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Interlibrary Loan:

Borrowed	37	204
Loaned	46	226
Faxed	9	15

Young Adult Circulation

2,013	200
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ACTIVITY REPORT FOR THE MONTH OF JUNE 2011

Reference and Information

	June <u>2011</u>	Increase Over <u>June 2010</u>	Cumulated <u>2011</u>	Cumulated Increase <u>Over 2010</u>
Adult	4,082	806	20,209	433
Email	<u>9</u>	<u>5</u>	<u>46</u>	<u>27</u>
Total	4,091	811	20,255	460

Book Processing

Added:	968
Withdrawn:	985
Repaired:	40

Meeting Room Use

<u>Room</u>	<u>Times Used</u>	<u>Attendance</u>	<u>Cumulated Times Used</u>	<u>Cumulated Attendance</u>
Assembly	17	554	117	4,744
Flett	12	154	171	3,067
Misc.	<u>13</u>	<u>200</u>	<u>89</u>	<u>2,141</u>
Total	42	908	377	9,952

Library Sponsored Programs (included in above figures)

Adult	2	62	36	2,059
Juvenile	8	220	137	4,208
Young Adult	<u>6</u>	<u>106</u>	<u>15</u>	<u>199</u>
Total	16	388	188	6,466

Circulating Passes:

		<u>Pass Cumulated</u>
Aquarium	25	140
Audubon	6	40
Boston By Foot	5	12
Children's	23	136
DeCordova	17	57
Discovery	15	87
Essex/Peabody	15	86
Fine Arts	52	262
Gardner	9	49
Harvard Art	5	10
Harvard Natural History	11	65
Institute of Contemp. A	13	58
Kennedy Library	5	46
Mass Parks Pass	8	11
Plimoth Plantation	10	28
Science	48	231
Zoos	<u>23</u>	<u>87</u>
Total	290	1,405