

Minutes of the Belmont Public Library Board of Trustees Meeting  
December 16, 2010

The meeting was called to order at 7:35 in the Claflin Room by Matt Lowrie, Chair. Present were trustees Elaine Alligood, Mark Carthy, Mary Keenan, Sarah Phillips, and Hal Shubin and Director Maureen Connors.

The minutes for the meetings of September 28, November 16, and December 7 were approved on a motion by Trustee Shubin, seconded by Trustee Alligood. Trustee Carthy abstained; the vote was otherwise unanimous.

**Old Business:**

The status of the grant for the new building was discussed.

*Action item: Chair Lowrie will meet with School Committee Chair Anne Rittenburg and Selectman Mark Paolillo.*

It was noted that School Committee member Dan Scharfman has worked well with the trustees.

Chair Lowrie emphasized that the economic analysis of the building must be creditable; focus should be on the economic advantage and the benefits to the town. Between now and the January filing date, meeting with the School Committee is imperative to determine what is needed to move ahead.

*Action item: Director Connors with Trustees Phillips and Shubin will review the grant.*

*Action item: Plan public meetings, coordinating these with the architect, J. Stewart Roberts. Have a walk-through for town meeting members. Hold open houses. Trustee Phillips is to coordinate these with the Friends of the Belmont Library.*

*Action item: Chair Lowrie will work on the financial numbers for a new library.*

*Action item: Director Connors and Trustee Keenan will outline the benefits of a new library for the town.*

*Action item: Trustee Shubin will confer with the Belmont Library Foundation (BLF).*

**New Business:**

The FY12 budget was reviewed; more information is needed in the narrative to explain charts; the focus on circulation should be based on population as well as full-time equivalents (fte). The larger goals, in addition to those requested for specific items by the town, must be included: collection development, programming, and reference, for example.

Director Connors explained that the level funded budget is higher than last year's in order to meet the Municipal Appropriation Requirement (MAR); meeting the MAR determines the library's eligibility for state grants, membership in the Minuteman network with borrowing privileges in network libraries. Changes in the level services budget are due to step rises and existing contracts. The book budget must

also reach a certain % - 15% in this case - to enable the library to qualify for state grant monies. Hence, when the bottom line changes, the book budget must remain at 15%. The town deals with health insurance and will provide those figures in the near future. A new server, at a cost of \$7K, is needed, so in the level-funded budget, some hours in technical services would be cut.

The FY12 budget was approved unanimously on a motion by Trustee Carthy, seconded by Trustee Phillips.

The FY12 budget narrative with amendments as revised by Trustees Keenan and Shubin passed unanimously on a motion by Trustee Carthy, seconded by Trustee Alligood.

*Action item: Director Connors will respond to the citizen who raised the question of adding a name to the War Memorial and will also contact the Veterans' Agent at Town Hall and former Trustee Heli Tomford to clarify the procedure.*

The trustees endorsed Books in Bloom, the joint endeavor of the Belmont Garden Club and the Friends of the Belmont Library. This fundraiser for the library will be held on January 28, 2011 (snow date January 29).

The meeting was adjourned at 9:20 p.m. with the unanimous approval of a motion by Trustee Shubin, seconded by Chair Lowrie.

Respectfully submitted,  
Mary E. Keenan, secretary

Exhibits:

Minutes September 28, November 16, December 7  
Johnson Roberts Associates Inc. drawings for proposed library  
Letter/agreement from Elisabeth Allison re. Express Lane checkout station  
Massachusetts Board of Library Commissioners grant announcement  
Letter from Marcia Traverse, Circulation, announcing her retirement  
Belmont Public Library Expenditures December 2010  
Director's Report  
Activity Report for October and November, 2010

**Belmont Memorial Library**

Belmont, MA

**Preliminary Budget Estimate of Probable Project Cost**

12/10/10

<b>Construction</b>				Allowable Costs for Grant	
Construction	45,000 Sf	\$280/Sf	\$12,600,000		
			\$12,600,000		
<b>Total Construction</b>	<b>45,000 Sf</b>	<b>\$280/Sf</b>	<b>\$12,600,000</b>	<b>\$12,000,000</b>	<b>95.24%</b>
<b>Professional Fees</b>					
Architecture		10.00%	\$1,260,000	\$1,260,000	
Furnishings		10.00%	\$99,000	\$99,000	
<b>Total Fees</b>			<b>\$1,359,000</b>	<b>\$1,260,000</b>	
<b>Furnishings</b>					
Furniture	45,000 Sf	\$22/Sf	\$990,000	\$840,000	
Book Sorting System		Allow	\$120,000	\$0	
Technology Equipment		Allow	\$80,000	\$0	
			\$1,190,000	\$840,000	
<b>Project Expenses</b>					
Project Manager		Allow	\$250,000	\$250,000	
Clerk		Allow	\$200,000	\$200,000	
Moving		Allow	\$60,000	\$0	
Testing		Allow	\$40,000	\$40,000	
Survey		Allow	\$15,000	\$15,000	
Misc Esp		Allow	\$50,000	\$50,000	
			\$615,000	\$555,000	
<b>Contingency</b>					
Project Contingency		5.00%	\$788,200	\$788,200	
<b>Subtotal</b>			<b>\$16,552,200</b>	<b>\$15,443,200</b>	
<b>Escalation</b>	36 months	4.00%/Year	\$1,986,264	\$1,986,264	
<b>Subtotal</b>			<b>\$18,538,464</b>	<b>\$17,429,464</b>	
<b>Land Value</b>			\$0	\$500,000	
<b>Total</b>			<b>\$18,538,464</b>	<b>\$17,929,464</b>	
<b>MBLC Construction Grant</b>			41.17%	\$7,632,155	
<b>Green Incentive Grant</b>	(Certified Level)			\$152,643	
				\$7,784,799	
<b>Net Cost</b>				<b>\$10,753,665</b>	

**Belmont Memorial Library**

**Belmont, MA**

**Preliminary Budget Estimate of Probable Project Cost**

12/10/10

**MBLC Construction Grant**

Total Project Costs	\$18,538,464
Allowable Project Costs	\$17,429,464

				Grant Amount	
\$3,000,000	60%	\$3,000,000	\$14,429,464	\$3,000,000	\$1,800,000
\$3,000,000	45%	\$3,000,000	\$11,429,464	\$3,000,000	\$1,350,000
\$9,000,000	40%		\$2,429,464	\$9,000,000	\$3,600,000
	30%		\$2,429,464	\$2,429,464	\$728,839
				<hr/>	
				\$17,429,464	\$7,478,839
	Need Factor		2.05%		\$153,316
				<hr/>	
Total Grant					\$7,632,155

Certified	2.00%	\$152,643.11	\$100,000 Minimum
Silver	2.50%	\$190,803.89	
Gold	3.00%	\$228,964.66	
Platinum	3.50%	\$267,125.44	\$500,000 Maximum

**TOWN OF BELMONT  
DEPARTMENT OF  
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA**

**Performance Data (Entire Department, not each sub department)**

**Key Performance Indicators**

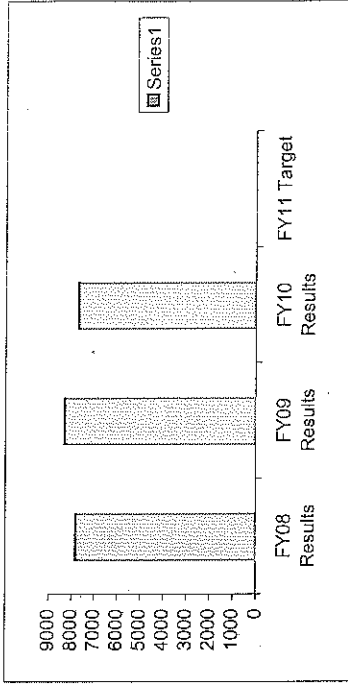
	FY08	FY09	FY10	FY11
Circulation	535693	551376	549886	549886
Internet use	31503	31909	31854	31854
Children's program attendance	7820	8307	7709	7709
Adult program attendance	2714	2858	1885	1885
Reserves (items borrowed)	58122	64267	68196	68196

**Administrative Performance Data**

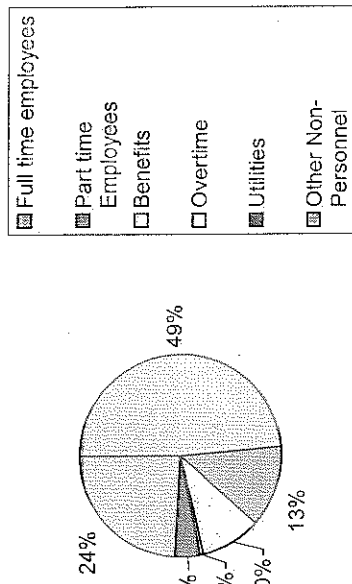
	FY09	FY10	FY11	FY12
# Full Time equivalents (FTE)	23.82	22.8	23.36	23.36
# Full Time	17	17	17	17
# Part Time	4	4	4	4
% of workforce - women	86%	86%	86%	86%
Multilingual employees	16%	19%	17%	17%
% sick time - non FMLA employees				

**Budget Data**

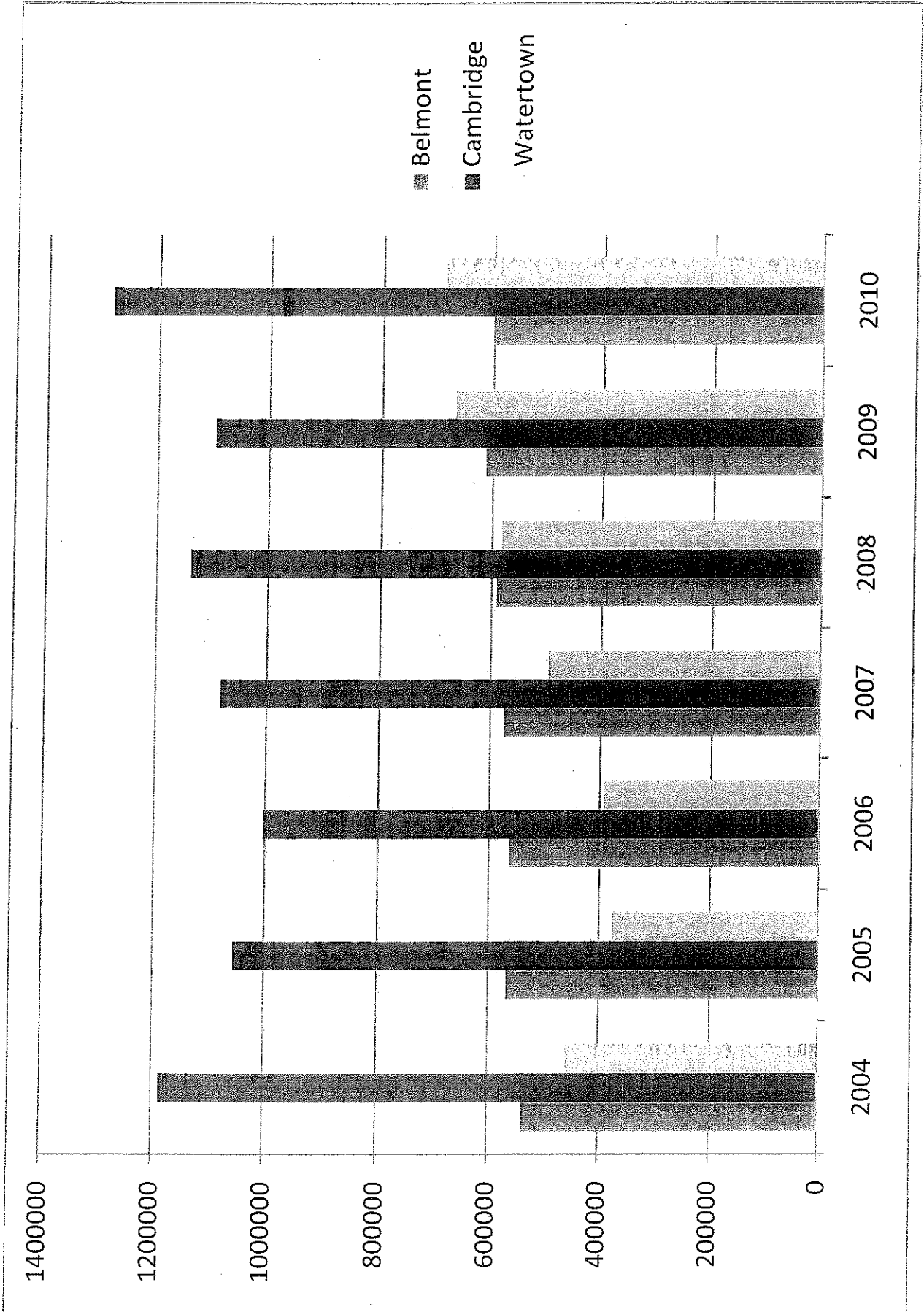
	FY09	FY10	FY11	FY12
Total Full-time employees	825911	867609	883386	893293
Total part time employees	248227	202093	233542	240681
Benefits (health, life, work comp, Medicare)	164475	162896	207984	182975
Total overtime	6490	4000	6000	8000
Utilities	70793	92659	68713	71988
Other Non-Personnel	474179	379511	392330	444347
<b>Total Expenses</b>	<b>1790075</b>	<b>1708768</b>	<b>1791955</b>	<b>1841284</b>



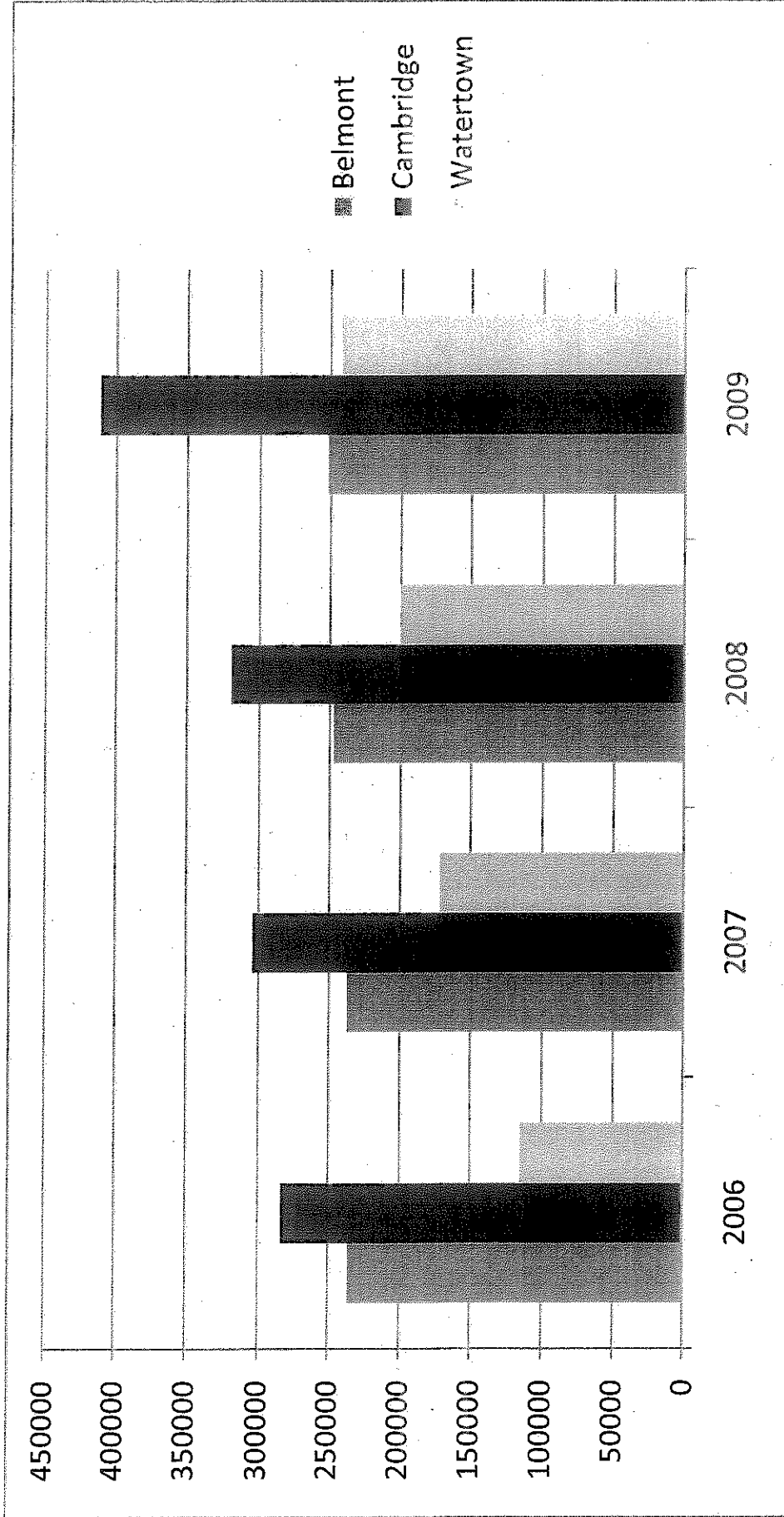
**Summary of Annual Budget FY12**



Total Circulation by Library



Children's Department Total Circulation



TOWN OF BELMONT EXPENDITURES  
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY11 TOWN FINAL VOTE	FY11 TOWN EST EXPENSES	FY12 REQ LEVEL - FY12 LEVELS	
				SERVICE BUD	BUDGET
<b>LIBRARY-ADMINISTRATION</b>					
<u>16111</u>					
511000	FULL TIME SAL.	192,950	192,950	193,610	193,610
511100	PART TIME SAL.	5,805	5,900	6,944	6,944
513000	OVERTIME	6,000	8,000	8,000	8,000
514800	LONGEVITY	700	700	750	750
517000	HEALTH INSURANCE	21,548	21,548	21,548	21,548
	LIFE INSURANCE				
517200	WORKERS COMP	356	356	356	356
517800	MEDICARE	2,923	2,923	2,923	2,923
519900	UNIFORMS	675	675	675	675
	<b>PERSONAL SERVICES</b>	<b>230,957</b>	<b>233,052</b>	<b>234,806</b>	<b>234,806</b>
<u>16112</u>					
521100	ESCO LEASE	8,690	8,690	8,690	8,690
522800	GAS	19,577	19,577	22,147	22,147
522900	ELECTRICITY	36,476	36,476	37,181	37,181
523100	WATER	5,000	4,000	5,000	5,000
524300	MAINT. BUILDINGS	67,000	67,000	68,060	68,000
524300	MAINT. GROUNDS				
524400	REPAIRS & MAINTENANCE	400	400	412	400
524500	MAINT. OFFICE EQUIP.	350	350	360	350
524500	MAINT. LIBRARY EQUIP.	3,653	3,633	4,549	3,654
530001	MEDICAL REP. & BILLS	120	120	120	120
531700	EMPLOYEE TRAINING	250	250	300	250
531900	ADVERTISING & PUBLIC RELATIONS	250	250	250	250
534500	POSTAGE	3,300	3,000	3,200	3,000
534700	PRINTING	1,000	1,000	1,050	1,000
542100	OFFICE SUPPLIES	800	800	840	800
545000	CUSTODIAL SUPP.	8,996	8,996	9,446	9,446
548900	GASOLINE	950	800	950	800
571000	IN STATE TRAVEL	225	225	250	225
573000	DUES & MEMBERSHIP	590	590	620	
	<b>OTHER EXPENSES</b>	<b>157,627</b>	<b>156,157</b>	<b>163,425</b>	<b>161,313</b>
	<b>TOTAL LIBRARY ADMIN.</b>	<b>388,584</b>	<b>389,209</b>	<b>398,231</b>	<b>396,119</b>



TOWN OF BELMONT EXPENDITURES  
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY11 TOWN FINAL VOTE	FY11 TOWN EST EXPENSES	FY12 REQ LEVEL SERVICE RUD	FY12 LEVEL \$ BUDGET
	<b>LIBRARY - PUBLIC SERVICES</b>				
16121	FULL TIME WAGES	553,956	553,956	560,768	560,768
511000	PART TIME WAGES	208,736	208,736	214,736	214,736
513000	OVERTIME				
514800	LONGEVITY	5,282	4,943	6,150	6,150
517000	HEALTH INSURANCE	107,738	107,738	107,738	107,738
517200	WORKERS COMP	1,266	1,266	1,266	1,266
517800	MEDICARE	10,501	10,501	10,501	10,501
517900	LIFE INSURANCE	227	227	227	227
	<b>PERSONAL SERVICES</b>	<b>887,706</b>	<b>887,367</b>	<b>901,386</b>	<b>901,386</b>
16122	PROF.SERVICES	750	750	750	750
530000	TELEPHONE				
534100	BOOK/PER/FILM/CD/REC	7,660	6,650	7,660	7,660
552900	DUES	241,508	241,508	257,960	247,007
573000	<b>OTHER EXPENSES</b>	<b>249,918</b>	<b>248,908</b>	<b>266,410</b>	<b>255,417</b>
	<b>TOTAL LIBRARY - PUBLIC SERVICES</b>	<b>1,137,624</b>	<b>1,136,275</b>	<b>1,167,796</b>	<b>1,156,803</b>

TOWN OF BELMONT EXPENDITURES  
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY11 TOWN FINAL VOTE	FY11 TOWN EST EXPENSES	FY12 REQ LEVEL SERVICE RUD	FY12 LEVELS BUDGET
<b>LIBRARY - TECHNICAL SERVICES</b>					
16131	FULL TIME SAL.	136,480	136,480	138,915	138,915
511000	PART TIME SAL.	19,001	19,001	19,001	12,407
514800	LONGEVITY	1,300	875	875	875
517000	HEALTH INSURANCE	27,388	27,388	27,388	27,388
517200	WORKERS COMP	347	347	347	347
517800	MEDICARE	2,231	2,231	2,231	2,231
	LIFE INSURANCE				
	<b>PERSONAL SERVICES</b>	<b>186,747</b>	<b>186,322</b>	<b>188,757</b>	<b>182,163</b>
16132	COMPUTER SERVICE	55,000	55,000	62,000	62,000
530600	BINDING				
542200	PROCESSING SUPPLIES	12,000	12,000	12,500	12,000
573000	DUES				
	<b>OTHER EXPENSES</b>	<b>67,000</b>	<b>67,000</b>	<b>74,500</b>	<b>74,000</b>
16133	IT EQUIPMENT (from IT budget)	12,000	12,000	12,000	12,000
587100	<b>CAPITAL OUTLAY</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
	<b>TOTAL LIBRARY - TECHNICAL SERVICES</b>	<b>265,747</b>	<b>265,322</b>	<b>275,257</b>	<b>268,163</b>
	<b>TOTAL LIBRARY</b>	<b>1,791,955</b>	<b>1,790,806</b>	<b>1,841,284</b>	<b>1,821,085</b>

**\$1,821,085.00**

## OUTLINE FOR THE FY2012 BUDGET NARRATIVE

### Belmont Public Library

#### I. Overview

**Program Responsibilities:** The library has five primary responsibilities:

Function one: **Circulation Services** is responsible for the circulation of all materials owned by Belmont and materials from libraries in and outside the network

Function two: **Adult/Reference Services** selects books, databases and other materials for the adult and reference collections

Function three: **Young Adult Services** provides library and information services to students in grades seven through high school.

Function four: **Children's Services** provides library and information services to young children from birth to grade six.

Function five: **Technical/Processing Services** is responsible for the acquisition, cataloging, data entry, processing and weeding of the collection.

**Staffing:** The proposed FY12 library budget has 23.36 FTEs (17 full time and 4 part-time permanent employees.)

**Budget:** The proposed budget for FY12 is \$1,841,284. Of the total amount Function one (Circulation Services) is 22%, Function two (Adult Services) is 30.3%, Function Three (Young Adult Services) is 3.5%, Function Four (Children's Services) is 14.5% and Function Five (Technical Services) is 13.7%. Administration makes up 16% of the total budget.

**Program outcomes/performance indicators:** The department indicators are primarily customer/patron satisfaction, success rate, percentage increases or decreases, and time completed.

#### II. Department Budget by function

The chart below estimates the functional costs for the Library. Salaries represent direct payments to employees. The Benefits, which include health insurance, workers compensation, and the town's Medicare match, are allocated on a percentage basis. The "Other cost" component, based on a percentage for each of the Functions, includes utilities, office supplies, maintenance, equipment, training, computer services, postage, and materials.

BELMONT PUBLIC LIBRARY – FY12 BUDGET NARRATIVE

<b>Department Budget Recap</b>							
	<b>Circulation Services</b>	<b>Adult Services</b>	<b>Young Adult Services</b>	<b>Children's Services</b>	<b>Technical Processing</b>	<b>Admin</b>	<b>Total</b>
Salaries	\$195,322	\$372,476	\$34,890	\$172,819	\$155,481	\$198,755	\$1,129,743
Benefits	\$84,107	\$54,691	\$6,472	\$24,702	\$23,434	\$30,730	\$224,136
Other	\$128,616	\$132,152	\$14,776	\$70,551	\$74,297	\$67,013	\$487,405
<b>Total</b>	<b>\$408,045</b>	<b>\$559,320</b>	<b>\$56,138</b>	<b>\$268,072</b>	<b>\$253,212</b>	<b>\$296,498</b>	<b>\$1,841,284</b>

**III. Staffing and Structure**

Circulation Services consists of a supervisor, two full-time circulation assistants and two part-time (25 hours) circulation assistants. The department also has a number of temporary staff who help cover the sixty-four hours open.

The Adult/Reference Services consists of a coordinator and three full-time librarians, one of whom is assigned part-time to Technical Services. The full-time technology librarian, who functions as a department head, and the part-time (25 hours) Young Adult Librarian report to the coordinator of Adult services. The department also has some temporary staff who help cover the sixty-four hours open. All librarians (even temps) must have a Masters Degree in Library Science.

All public service staff are required to work a minimum of one evening a week and at least one Saturday per month, while some work every third, and some every other Saturday.

Technical Services consists of a coordinator and two full-time clerical assistants and two temporary staff members. The department is open thirty-five hours a week.

Administration consists of the library director, the administrative assistant, and the head custodian. All work 40 hours per week while the director often works additional hours with evening and Saturday meetings, etc. There is a temporary custodian who covers weekends and vacation.

Over the past several years, the library's capacity to service Belmont has been impaired by the budget allocated the library. The following are some of the staffing reductions necessitated by budget constraints imposed on the library:

- Since Proposition 2 1/2, the total library staff has decreased by 32% while circulation doubled to a half a million plus items. Before Proposition 2 1/2 the library had 31 FTEs. Today we have 23.36 FTEs
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BELMONT PUBLIC LIBRARY – FY12 BUDGET NARRATIVE

- Sunday openings, in high demand among the library’s patrons and important to the community, are now only open for three hours instead of four and for only sixteen Sundays instead of thirty. Budget and contract restraints are factors here. *There are three separate unions at the library, necessitating coordination with other town departments. The Director and the Trustees see Sunday openings as a priority and are addressing these issues.*

<b>Library Department FTEs</b>							
	<b>Circulation</b>	<b>Adult</b>	<b>Young Adult</b>	<b>Children's</b>	<b>Technical</b>	<b>Admin</b>	<b>Total</b>
Librarians	0.00	6.00	0.71	2.00	1.00		9.71
Clerks	6.55			1.31	2.57		10.43
Management	0.17	0.15	0.03	0.07	0.05	1.53	2.00
Custodial	0.20	0.20	0.20	0.20	0.20	0.22	1.22
<b>Total</b>	<b>6.92</b>	<b>6.35</b>	<b>0.94</b>	<b>3.58</b>	<b>3.82</b>	<b>1.75</b>	<b>23.36</b>

**IV. Goals, outcome measures, detailed descriptions and input/output measures for major programs**

**A. Program - Adult/Reference Services**

1. Goals

- a. To increase the foreign film collection by 43%
- b. Monitor the use of the Kindles to keep up with patrons’ needs and requests

2. Program outcome

- a. The total holdings for the foreign film collection will be 500 at the end of twelve months by adding 150 (43%) new titles
- b. Twenty additional titles will be added to the Kindles quarterly

3. Description of Program

**The Adult/Reference Services overview –**

- selects books, databases and other materials for the adult and reference collections
- keeps up-to-date on the development of electronic resources and other new media
- maintains general reference, fiction and non-fiction collections
- manages audio visual collections including music compact discs, talking books, videos, DVDs and CD-ROMs
- answers information and reference questions in person, over the phone and by email
- instructs patrons in the use of the Internet, the online catalog and other online databases
- maintains and updates the library website
- initiates and facilitates appropriate programs for library patrons.

**BELMONT PUBLIC LIBRARY – FY12 BUDGET NARRATIVE**

**Goals**

1a. The last survey that was conducted for the library was in 2008 for the Long Range Plan. Respondents wanted, among many other things, to see a foreign film collection. Our goal was to develop a collection of about 500 titles within 3 years. This program outcome of adding 150 titles will complete the collection and will meet the patrons' needs and requests.

1b. Keeping current with new technologies has always been a goal of the library. The library was fortunate to have a generous donation that helped us meet this goal. The original donation was for ten Kindles but because of patron demand, six more Kindles were purchased to help reduce the reserve waitlist for them. Now that we have sixteen available, the list is manageable and adding new titles quarterly helps keep patrons satisfied and the reserve list short.

**4. Input/Output measures.**

**1a**

<b>INPUTS</b>	<b>Actual FY 10</b>	<b>Budget FY 11</b>	<b>Estimated FY 11</b>	<b>Projected FY 12</b>
1. Number of Employees				.38
2. Department Expenditures				\$4,940
<b>OUTPUTS</b>				
Number of foreign films ordered in one year				150
Number of				
Number of				

**1b**

<b>INPUTS</b>	<b>Actual FY 10</b>	<b>Budget FY 11</b>	<b>Estimated FY 11</b>	<b>Projected FY 12</b>
1. Number of Employees				.012
2. Department Expenditures				\$2,376
<b>OUTPUTS</b>				
Number of titles loaded quarterly - 20 per Kindle- (16 Kindles) - total for the year				320
				1280

**B. Program - Young Adult Services-**

**1. Goals**

a. Provide bibliographic instruction on databases to classes to help with homework assignments

**2. Program Outcomes**

**BELMONT PUBLIC LIBRARY – FY12 BUDGET NARRATIVE**

a.50% of all sophomores and senior English classes will receive instruction for their critical essay and thesis assignments.

**3. Detailed Description**

**The Young Adult Services overview –**

- provides library and information services to students in grades seven through high school
- selects materials for the young adult collection
- maintains the collection
- assists students in the selection of materials for school assignments and in choosing materials for their leisure
- instructs students in the use of the online catalog and databases
- initiates appropriate programs including reading programs, poetry workshops, and baby sitting workshops
- maintains teen pages of the web site for homework support, study guides, book review database and book lists
- works closely with the middle school and the high school teachers and librarians
- offers one-on-one instructional support to students for the National History Day Project
- offers bibliographic instruction to students in 6th grade Social Studies classes and 10th grade English classes
- provides assistance to 12th grade students with their Literary Criticism thesis projects.

**Goal**

1a. The public library has access to some databases that the high school library can not afford. Offering bibliographic instruction to the sophomores and senior English classes on their major assignments is very important for the students. Over the years the library has purchased databases specifically to assist with these topics and has developed a print collection to supplement the school curriculum. Providing instruction to 50% of the classes equals approximately 264 students.

**4. Input/Output Measures**

<b>INPUTS</b>	<b>Actual FY 10</b>	<b>Budget FY 11</b>	<b>Estimated FY 11</b>	<b>Projected FY 12</b>
1.Number of Employees 2.Department Expenditures				.17  \$4,032
<b>OUTPUTS</b>				
Number of sophomore classes/students that received instruction				6 classes- 138 students
Number of Senior classes/students that received instruction				7 classes - 126 students

**BELMONT PUBLIC LIBRARY – FY12 BUDGET NARRATIVE**

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**C. Program - Children's Services**

1. Goals

- a. Offer hands-on instruction to children on how to use the online catalog
- b. Evaluate and reorganize story hour schedules/ages

2. Program Outcomes

- a. Four workshops on the use of the online catalog for children will be conducted within the year
- b. Conduct a survey of parents, evaluate the results, and revise accordingly

3. Detailed Description

The **Children's Services overview** –

- provides library and information services to young children from birth to grade six
- selects materials for the children's collection
- maintains the collection of general reference, picture books, easy readers, fiction and non-fiction
- manages the audio visual collection including DVDs, books on CD, and music CDs
- initiates appropriate programs including story hours beginning from two months of age up to 5 years of age, book discussions for grades 4-6, reading programs throughout the year for both readers and non-readers, sing-along music programs, puppet shows and other enrichment programs that are funded by the Jane Gray Dustan Fund
- instructs children in the use of the online catalog and databases.

Goals

- 1a. a. Offer hands-on instruction to children on how to use the online catalog
- b. Add foreign language materials that reflect languages spoken in Belmont and taught in the schools

2. Program Outcomes

- a. Four workshops on the use of the online catalog for children will be conducted within the year
- b. The children's department will add fifty Russian language and bilingual materials (if available) by the end of the year

**1a**

<b>INPUTS</b>	<b>Actual FY 10</b>	<b>Budget FY 11</b>	<b>Estimated FY 11</b>	<b>Projected FY 12</b>
1.Number of Employees				.11
2.Department Expenditures				\$405
<b>OUTPUTS</b>				
Number workshops conducted within 12 months				4



**BELMONT PUBLIC LIBRARY – FY12 BUDGET NARRATIVE**

Number of participants				32

**1b**

<b>INPUTS</b>	<b>Actual FY 10</b>	<b>Budget FY 11</b>	<b>Estimated FY 11</b>	<b>Projected FY 12</b>
1.Number of Employees				.015
2.Department Expenditures				\$1,990
<b>OUTPUTS</b>				
Number of titles added within 12 months				50
Number of participants				

**V. Innovation**

**Webinars**

Public libraries must keep current with the newest technologies and resources. Metrowest, our regional library headquarters (located in Waltham), provided a professional collection and training workshops for free. Because of state budget reductions, all regional offices were consolidated to one Massachusetts Library System. Now trainings are held mostly in central Massachusetts. Since the consolidation, the library has been using Webinars to keep pace with new resources.

**Scanning options**

Patrons often come to the library asking if they can scan a photo or document or ask if the library has a fax machine (folks still want to fax things). The library now offers scanning to email capabilities from our copiers in place of a more expensive fax service for patrons. The service, available both in black and white and in color, is working out very well.

**Staffing changes**

Due to budget reductions of recent years, the full-time technical services staff are regularly scheduled on the circulation desk and also help with the deliveries. This has introduced cross-training between departments. Some temporary part-time hours now float between circulation and technical services depending upon the needs of each department; temporary staff schedules have been adjusted.

## BELMONT PUBLIC LIBRARY – FY12 BUDGET NARRATIVE

### Security

The library uses security cases to protect the high risk audiovisual material (DVDs and CDs) from theft. The cost of the cases has increased over the years and the patron demand for such items has also increased. The size of the security cases increases the width of the items decreasing the number of items that can be shelved, contributing to the space problem. To remediate the space problem, save money and meet patron demands, the library is experimenting with a new security device that simply covers the actual disc, requires no extra case and is a third of the cost. We are using the new security device on our new music CDs. After a six month period we will review data to see if the number of items missing has remained the same, decreased or increased. If it remains constant or is less, we will then experiment with the new DVDs. If the new device is successful, conversion to the new security devices will begin in 2012 (FY13).

## VI. Opportunities

In order for the library to continue to be effective in meeting the demands of the public the additional money would go toward supplementing the four critical components of the library's public services – the hours of operation, the materials budget, staffing and technology.

### HOURS OF OPERATION

**Restore Sunday hours to open for 4 hours for 30 openings \$13,666**

The library has been scheduled for 30 -four hour -Sunday openings for a number of years. In FY07 Sunday hours were reduced to 16 Sundays down to zero Sundays in FY10. In the FY 11 level services budget the library is open 16 Sundays for only 3 hours. The cost to restore 30 Sunday openings for 4 hours would meet patrons needs.

### STAFFING

**Adjust Young Adult/Reference Librarian position to be a 35 hour position \$13,957**

The Young Adult/Reference Librarian position has been in existence for 12 years. The purpose of this position is to plan and implement services for young adults. Over the past seven years, the Young Adult Librarian has increased collaboration with the schools by:

- Supporting 8th graders in their National History Day projects. For the past few years, the library has offered hands-on group training along with individual help and Web site information to help students in their research.
- Supporting the 6th grade Social Studies classes (less than previous years) and 10th grade English classes to learn about resources for their major research projects
- Supporting the 12th grade classes by offering classes to assist them on their Literary Criticism thesis projects.

The Young Adult librarian also works with the Council on Aging by



**BELMONT PUBLIC LIBRARY – FY12 BUDGET NARRATIVE**

thousand dollars. Some are more expensive - Lexus Nexis (Business, legal and news) costs \$5,000. The additional money would allow us to add databases such as Chilton's Car Repair, Consumer Reports, Value Line and Interior design.

**FLOOR TILES REPLACED**

**\$7,731**

The floor tiles are beginning to lift and chip on the lower level causing a tripping hazard. This is especially dangerous for women wearing shoes with heels. The tiles are original to the building and contain asbestos. (no immediate health hazard)

Removal of tile	\$3,500
New tile installed	\$4,231

Estimate is from 2009.

**MATERIALS BUDGET**

**\$18,232**

Restore materials Budget to 15% of the total library appropriation to fully comply with the Massachusetts Board of Library Commissioners' certification requirements. For the past few budget cycles the materials budget has only been 13.5% of the total appropriation. This decrease impacts the amount of state aid that the library receives annually for being certified and meeting the Municipal Appropriation Requirement (MAR).

**VII. Challenges.**

**SAFETY ISSUES**

The elevator, original to the building, is out of service at least six times (on average) annually. Two patrons, on separate occasions, have been trapped in the elevator. The last time this happened the fire department had to break the cast iron door handler which was replaced with steel and will no longer break. The doors will have to be broken to free the patrons should there be another break-down.

The floor tiles are beginning to lift and chip on the lower level causing a tripping hazard. This is especially dangerous for women wearing shoes with heels.

The building has a smoke detection system but no fire suppressant system.

**ADA COMPLIANCE**

Not all sections of the library are ADA accessible. The aisles between the shelving of our stack areas are only 35 inches wide and have an egress at one end only. Lack of shelving forces the library to use top and bottom shelves; this presents problems for the elderly and the disabled. The elevator is not fully ADA accessible – it does not accommodate motorized wheelchairs. There is only one handicapped toilet. The entry doors for all the entire library have to be pulled open - none are automatic.

## BELMONT PUBLIC LIBRARY – FY12 BUDGET NARRATIVE

### SPACE CONSTRAINTS

Keeping up with patron demands is the goal of the library; the real challenge is finding the room to add what patrons want. A perfect example is the audiovisual collection. This section is crowded into the main corridor (once the area to display art work). The lighting is poor and the space is cramped. Because the width of the aisle is so narrow, only one person at a time may be in the aisle looking at the titles on display

The children's room is another crowded space. There is really very little floor space for the younger children and only a couple of tables for the older children to do homework. The children's room with 46% of the total library circulation is always busy.

### BUILDING ISSUES

The building mechanicals are all original to the building and have all exceeded their life expectancy. Maintaining a constant temperature in the building is a challenge especially when there are seven different systems.

The roof continues to leak even though it has been repaired numerous times. A new rubber roof was installed about five years ago but the leaks continue mostly due to the ponding that occurs because the roof is concaved. (The AC unit was placed on the roof after the building was constructed.)

### STATE REQUIREMENTS

Meeting the Municipal Appropriation Requirement (MAR) is an additional challenge from the state. Meeting the MAR provides the following advantages to Belmont:

- Maintain State Certification
- Allow continued membership to the Minuteman Library Network
- Continue interlibrary loans, reciprocal borrowing privileges and free use of other libraries
- Insure state funds (Belmont library usually receives in the range of \$30,000).
- Allow access to grants

### VIII. ACCOMPLISHMENTS

Redesigned and updated the library website and added many new features - improved navigation, offers new opportunities to find reading recommendations, learn about our unique collections, and discover what resources we have to offer.

Developed a new logo/branding.

Began using social networking tools (Twitter, Facebook and Flickr) to promote the library services.

## BELMONT PUBLIC LIBRARY – FY12 BUDGET NARRATIVE

Continued to use new technologies such as the Kindle and Playaways to keep pace with patrons' requests. The library now has sixteen Kindles each loaded with 90+ titles.

Began offering scanner capabilities to the copiers for public use - black and white and color in place of a fax machine.

Purchased a new online tutoring service, Tutor.com, to help students with homework and assist adults with career and resume questions. One-on-one online chat sessions with a professional tutor are available every day from 2 to 10 PM through the library Web site. This costly database has been very well received by both students and adults.

Increased programs for "Boomers," one of the larger population groups using the library. The first series is "Discovering What's Next"- topics range from careers after retirement to providing care for a loved one.

Reference department initiated a research blog on the new website which highlights our databases and how to use them. The new website and blog will increase awareness of the databases.

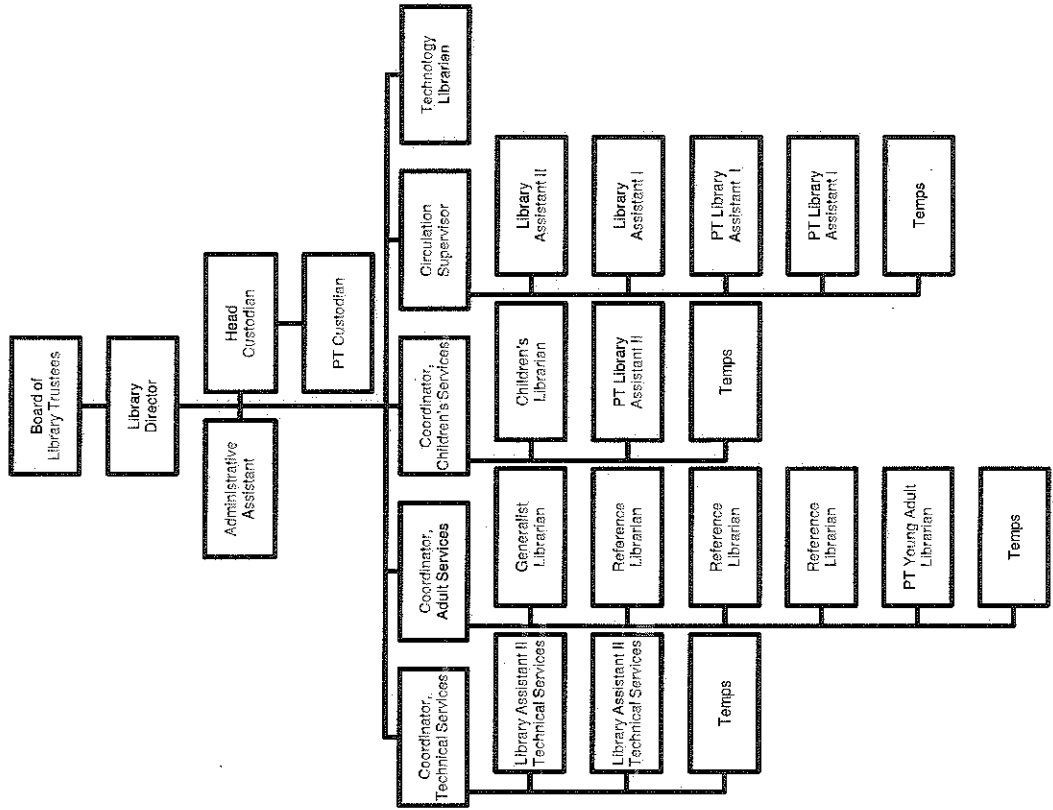
Went live with OverDrive, a new resource to provide downloadable audiobooks and e-books (electronic book) to library patrons. OverDrive allows patrons to download audiobooks to their home computer and play them on their iPod or portable devices. It is compatible with both Microsoft and Mac computers and requires the installation of free software on the computer or device you wish to use.

Increased the electronic mailing list which is done through the Friends of the Library. Currently there are 800 email addresses.

Teen Techs program was back by popular demand. High school volunteers answered questions about word processing, surfing the Internet, the ins and outs of e-mail, sending attachments, uploading photos, signing up for and using Facebook, following and being followed on Twitter, and functions such as texting and using apps on Cell/Smart Phones.

Reference staff developed a new "Readers Corner" on our website devoted to Reader's Advisory. New lists are added monthly and featured on the website homepage as well as on Twitter

# Belmont Public Library



## **BREAKDOWN OF TASKS (ON AVERAGE)**

### **1. Adult/Reference Services**

The following are approximations of what the average % would be for a librarian – this varies depending upon the librarian.

**45% Collection development** - selects books, databases and other materials for the adult and reference collections; maintains general reference, fiction and non-fiction collections; manages audio visual collections including music compact discs, talking books, videos, DVDs and CD-ROMs;

**40% Reference/Reader Advisory** - answers information and reference questions in person, over the phone and by email; instructs patrons in the use of the Internet, the online catalog and other online databases; recommends titles, creates book lists and display

**5% Programming** - initiates and facilitates appropriate programs for library patrons.

**5% Professional Development** - keeping up-to-date on the development of electronic resources and other new media; keeping abreast of new trends in services, webinars, attending workshops provided by MLN, attending meetings and conferences

**5% Administration/Clerical** – includes some website maintenance

In Adult Services there is a Technology Librarian (35 hours) I think it is important to see an average breakout for her. She is part of the reference staff.

#### **Technology Librarian**

**70%** - Maintains the website (webmaster), maintains all the PCs- public and staff – a total of 74, maintains the server, phone system computer, and copiers and printers, conducts instruction classes for adults on PCs, databases, catalog

**25%** - Reference/reader advisory

**5%** - Professional development

### **2. Young Adult Services – One librarian for 25 hours**

**40% - Reference/ reader advisory** - provides library and information services to students in grades seven through high school and adults as well. Assists students in the selection of materials for school assignments and in choosing materials for their leisure

**30% - Collection Development** - selects materials for the young adult collection; maintains the collection; instructs students in the use of the online catalog and databases;

**25% - Programming** - initiates appropriate programs including reading programs, poetry workshops, and baby sitting workshops; maintains teen pages of the web site for homework support, study guides, book review database and book lists; works closely with the middle school and the high school teachers and librarians; and offers one-on-one instructional support to students for the National History Day Project; offers bibliographic instruction to students in 6th



grade Social Studies classes and 10th grade English classes; and offers assistance to 12th grade students with their Literary Criticism thesis projects.

**4% - Professional Development** - - keeping up-to-date on the development of electronic resources and other new media; keeping abreast of new trends in services, webinars, attending workshops provided by MLN, attending meetings and conferences

**1% - Admin/Clerical**

### **3. Children's Services -librarian**

**37% Reference/readers advisory/ circulation-** provides library and information services to young children from birth to grade six and assists parents/adults as well. Assists young students in the selection of materials for school assignments and in choosing materials for their leisure. instruct children in the use of the online catalog and databases. Assists with circulation tasks - annual circulation for the children's department is over 250,000 items.

**33% Collection development** - select materials for the children's collection; maintain the collection of general reference, picture books, easy readers, fiction and non-fiction; manage the audio visual collection including videos, DVDs, talking books, and cassettes;

**20% Programming** - initiate appropriate programs including story hours beginning from two months of age up to 5 years of age, book discussions for grades 4-6, reading programs throughout the year for both readers and non-readers, sing-along music programs, puppet shows and other enrichment programs;

**3% - Professional Development** - - keeping up-to-date on the development of electronic resources and other new media; keeping abreast of new trends in services, webinars, attending workshops provided by MLN, attending meetings and conferences

**2% - Admin/Clerical**

#### **Children's Circulation Assistant**

**60% Circulation** - Checking in and checking out materials owned by Belmont and materials from other libraries, notify patrons of reserves and overdue items, issue library cards and data entry. Provides reference assistance

**10% Delivery** - packing, processing returns and reserves

**20% Shelving materials** -

**5% Paging list/admin/clerical** - send our materials to other libraries, program prep and calendar

#### **Circulation Services**

**55% circulation at front desk** - checking in and checking out of all materials owned by Belmont and materials from libraries in and outside the network; notifies patrons of reserves and overdue items; reconciles fines and lost items; issues library cards; and maintains a patron database.

**45% processing reserves and delivery** - unpacking bins for materials being returned to Belmont and receiving materials from other libraries to fill our patron requests, packing delivery bins to send our materials to other libraries to fill patron requests and returning items from other libraries; The annual circulation for adult and young adult is over 300,000 items. These items are not just checked out but they also need to be checked in. The total annual circulation for all departments is over 525,000, keeping Belmont ranked among the most heavily used libraries in its population group.

**5% - admin/clerical** - prints paging list and retrieves material being requested from other libraries, and shelving materials

### **Technical/Processing Services**

**41% Acquisitions** - orders, receives and invoices new materials (books, periodicals, audio visual) and processing and office supplies; creates requisitions

**30% Data entry/cataloging** - enters all new materials into the Minuteman Library Network's online catalog - approximately 14,000 - 15,000 items annually

**20% Processing materials** - prepares items with proper labels, security strips, plastic jackets to be ready for patron checkout; processes discards

**5% Repairing material** - replaces jackets, cases, barcodes, labels etc approximately 1,000 plus items annually

**4% Admin/clerical** - receives, sorts distribution of mail, check in of periodicals, maintenance of holdings information

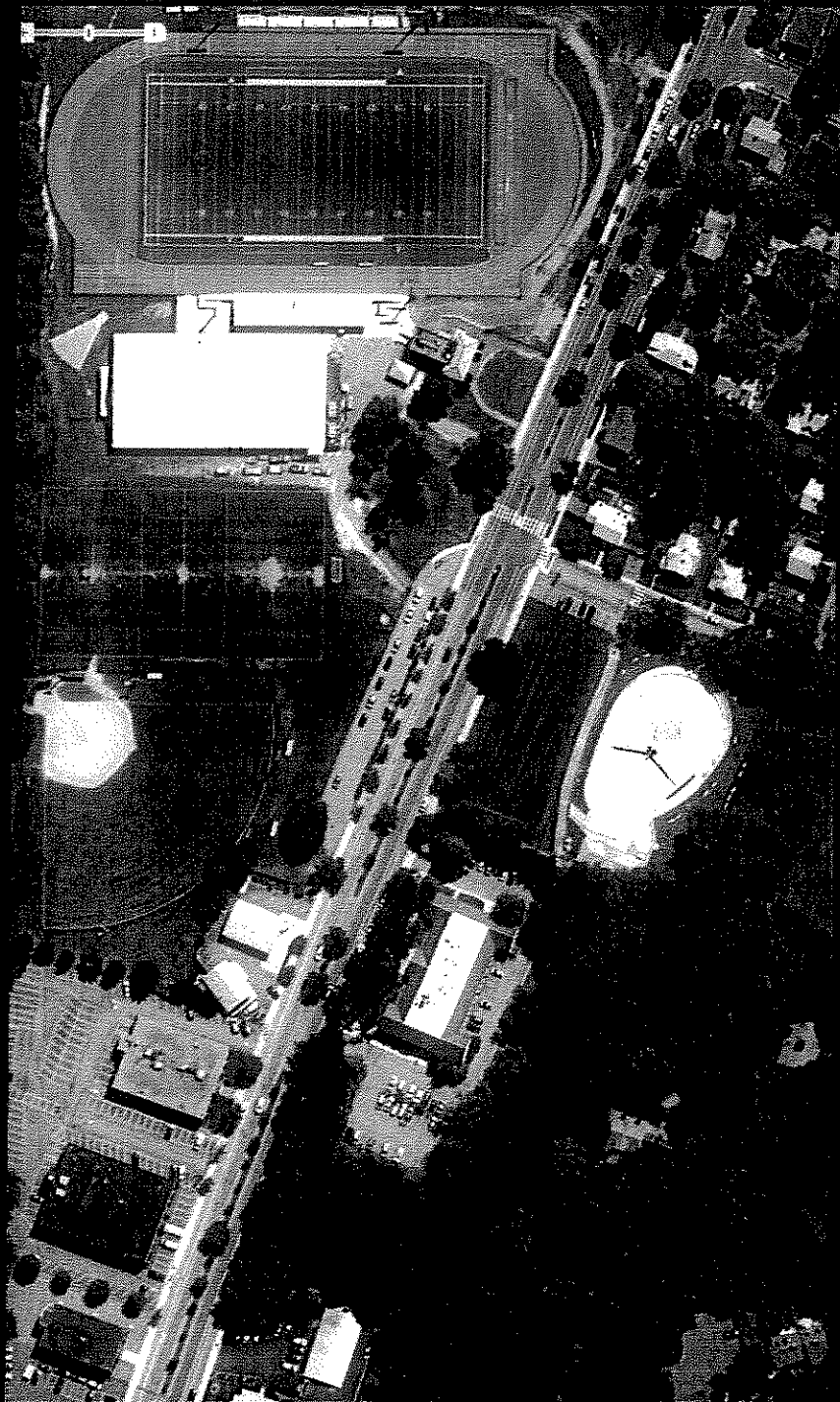
**JOHNSON  
ROBERTS  
ASSOCIATES INC.**

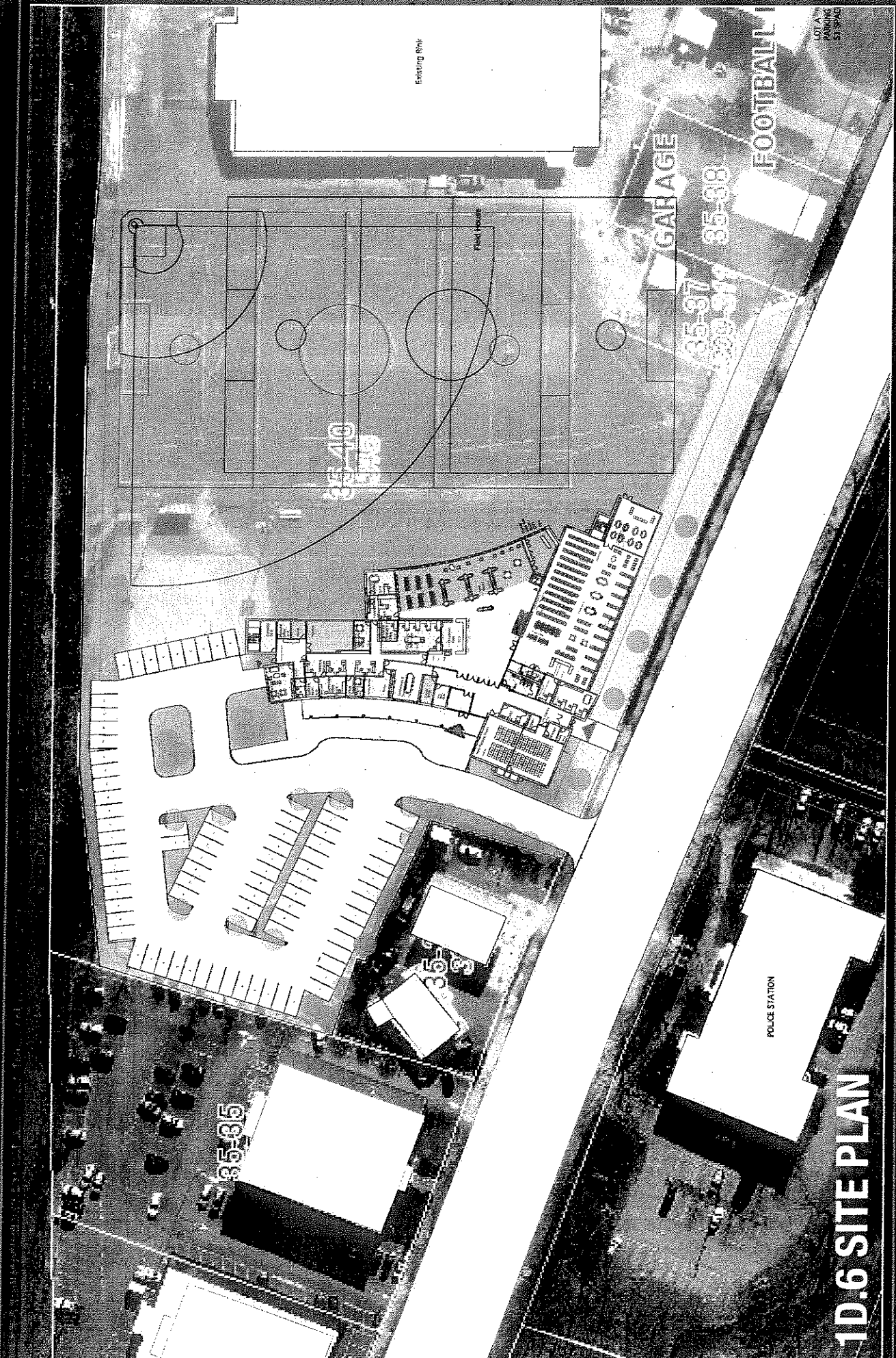
**ARCHITECTS**

# Belmont Memorial Library

12/7/2010

**BELMONT, MASSACHUSETTS**





# 1D.6 SITE PLAN

# BELMONT MEMORIAL LIBRARY BELMONT, MASSACHUSETTS

JOHNSON  
ROBERTS  
ASSOCIATES INC.  
ARCHITECTS



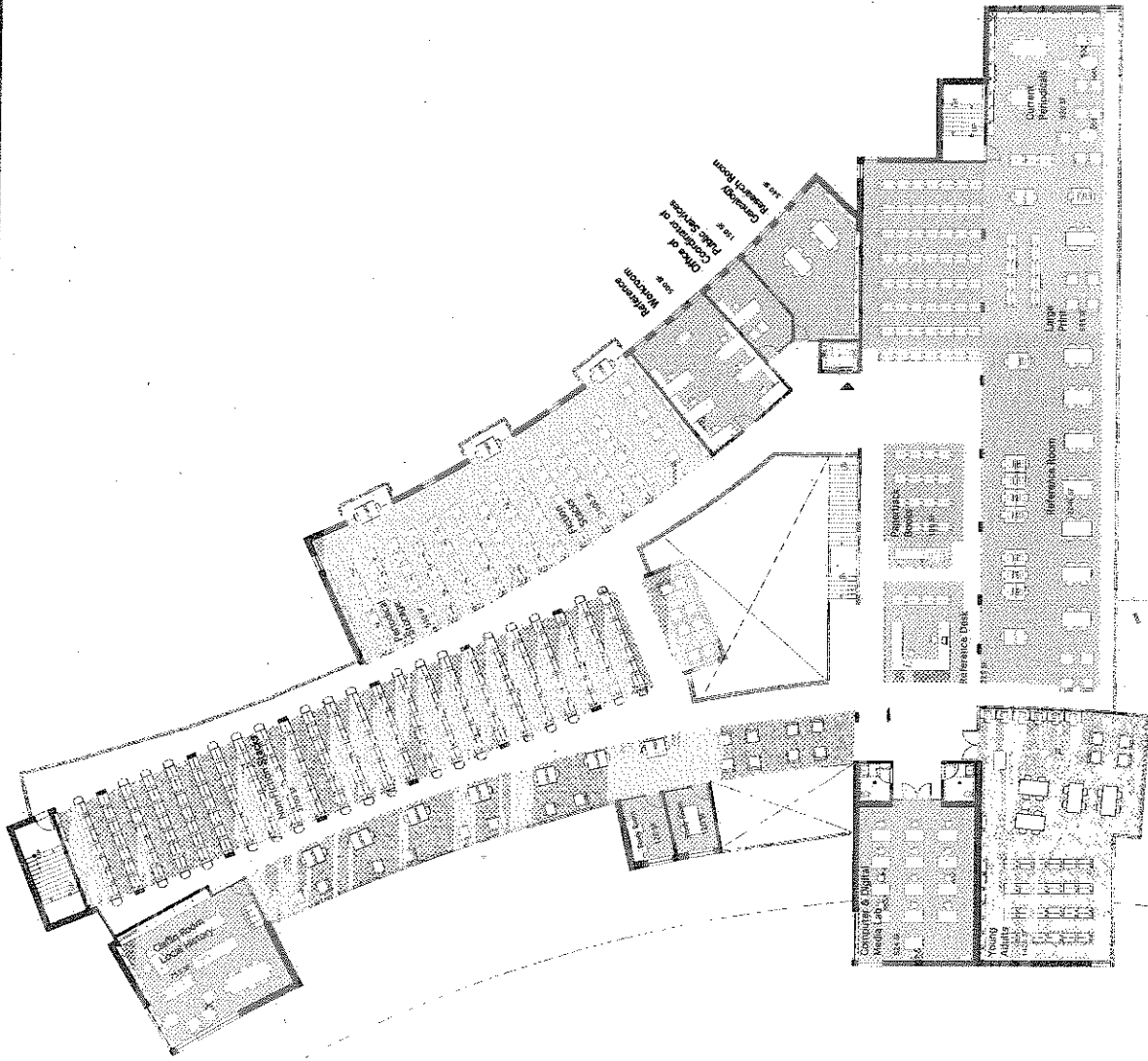
1D.6 SITE PLAN

# BELMONT MEMORIAL LIBRARY

BELMONT, MASSACHUSETTS

JOHNSON  
ROBERTS  
ASSOCIATES INC  
ARCHITECTS





1D.6 UPPER LEVEL PLAN

**BELMONT MEMORIAL LIBRARY**  
**BELMONT, MASSACHUSETTS**

**JOHNSON  
 ROBERTS  
 ASSOCIATES INC.**

**ARCHITECTS**

## DIRECTOR'S REPORT

December 16, 2010  
Flett Room

### Building and Grounds

Other than the awful report we received by Harriet Tanner there is little going on right now. The boiler is working but is running a bit hot. The boiler people have come out once to c try to regulate it but it wasn't enough. We have another call into them.

The High School Art Club is getting ready to paint the lower hallway with lots of beautiful flowers to help celebrate the Books in Bloom program. There were about fifteen students here on Monday priming the walls with dark green. This will be a work in progress until sometime in January.

### Directors Report

I forgot to mention at the last Trustees meeting that Marcia Traverse, part-time circulation clerk has retired. We already posted the position and will begin interviewing next week.

We received our first allocation of State Aid - \$14,456.20.

Liz and Graham Allison's gift letter is included in your packet. Overdrive did not work out because it does not offer simultaneous users. We had suggested a database but she wasn't to excited about that - she wanted the gift to purchase something that was helpful and exciting. She suggested the "Expresslane" self checkout. She is very excited about the proposal. The plan is to have it up and running before Emily Smith goes on maternity leave.

The budget is included in your packet - we will discuss at the meeting. The budget format this year is performance based. I told the Town I was using the goals and Activities that the trustees approved - which are very specific. They said it was fine. When Hal and I met with the Warrant Sub committee they said they didn't want things that specific, they wanted a bigger picture. If we decide to use some other types of measures (things not on the first page) for the WC, they do not have to be submitted at this time. The WC liked the performance indicators that we used last year - circulation, internet use, children's attendance at programs, adult attendance at programs but all have gone down. I can justify it - I am having the technology librarian track five years to show Watertown and Cambridge's circulation figures which go up as ours go down. I have included the charts - which are not completed yet - just to give you an idea of the circ. One is for total circ- the other is children's room circ. The charts need an explanation. The decrease in circ will probably be 6-7 % which isn't much but to have it on the first page as part of the budget summary sheet - it might not look very good. The figures used here are fiscal year.



The Capital Budget is due January 15, 2011. I'm assuming we will only request the new building.

Stewart Roberts and I went out to the Burlington Library to meet with Patience Jackson and Rosemary Waltos regarding the new building. They had a few suggestions for changes - the biggest concern was where to place the RFID equipment. The plan is to hopefully have the RFID included in the cost of the building - it will not be eligible for grant reimbursement. If we don't include it - thinking it is too costly for now - we still need to plan for it in the proposed building. Both Stewart and Patience agree. There are various versions that we will have to look into but because our circ is over 500,000 they are recommending a sorting system. We can discuss this with Stewart at the next feasibility study committee meeting.

I had Stewart project the grant estimate - it is included in your packet.

***ELISABETH ALLISON***

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69 Pinehurst Road  
Belmont, MA 02478

December 14, 2010

Maureen Connors  
Director, Belmont Public Library  
455 Concord Avenue  
Belmont, MA 02478

Dear Maureen,

Graham and I are pleased to be able to provide the Belmont Public Library with a gift of \$6000 to underwrite the cost an "ExpressLane" self checkout station. In reviewing your proposal it appears that this would cover all costs except the addition of an additional internet port near the circulation desk, which, because it is part of library infrastructure, seems best done by the library.

It is our understanding that ExpressLane checkout will be operational as soon as practicable but in any case before the end of February 1, 2011. At your convenience, you will send us a tax letter, and after six months after it becomes operational, provide a brief written report on the progress of the experiment.

Please let me know if you have any questions. If not, please sign one copy of this letter and return to me as confirmation of receipt. A self addressed stamped envelope is enclosed. We are pleased to be working with you and Emily on this new technology venture.

Best,

Liz Allison



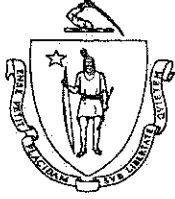
12/14/2010

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*Accepted on behalf of Belmont Public Library*

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*Date*



# Commonwealth of Massachusetts Board of Library Commissioners

98 North Washington Street • Suite 401 • Boston, Massachusetts 02114-1933  
(800) 952-7403 in state • (617) 725-1860 • (617) 725-0140 fax

December 6, 2010

Mr. Matthew Lowry, Trustee Chair  
74 Shaw Rd.  
Belmont, MA 02478

re: Belmont Public Library

Dear Mr. Lowry:

On December 2, 2010, the Board of Library Commissioners certified the Town of Belmont to participate in the FY2011 State Aid to Public Libraries Program. In doing so, the Board reviewed the library's FY2010 compliance with Minimum Standards for Free Public Library Service and the municipality's FY2011 compliance with the Municipal Appropriation Requirement.

For FY2011, there will be two State Aid to Public Libraries award payments. Each payment will represent approximately half of the total annual award, depending on budget conditions.

In the next few weeks, the State Treasurer's office will issue the first State Aid to Public Libraries award payment to the Town of Belmont in the following amounts as an electronic transfer:

<b>FY2011 Library Incentive Grant (LIG)</b>	<b>\$ 5,541.13</b>
<b>FY2011 Municipal Equalization Grant (MEG)</b>	<b>\$ 2,244.34</b>
<b>FY2011 Nonresident Circulation Offset (NRC)</b>	<b>\$ 6,670.73</b>
<b>Total</b>	<b>\$ 14,456.20</b>

The second payment will be sent to the Town of Belmont by the last quarter of FY2011.

Multiple payments are necessary due to the state's incremental allotment of State Aid to Public Library funds for distribution to cities and towns throughout the year.

State Aid to Public library may not be used toward meeting the Municipal Appropriation Requirement, as stated in Chapter 131, Acts of 2010 of the Massachusetts Legislature.

Sincerely,

A handwritten signature in cursive script that reads "Robert C. Maier".

Robert C. Maier  
Director

Enclosures: Ch.131, Acts of 2010, FY2010 State Aid to Public Libraries Fact Sheet  
cc: Ms. Maureen Connors, Director  
Belmont Public Library, Belmont  
Treasurer, the Town of Belmont

9/22/10

Dear Lisa and Maurice,

I will be retiring from my  
Circulation position at the library  
on Friday, October 29<sup>th</sup>.

My ten years at the library  
have passed quickly and have  
seen many changes. Here's hoping  
the biggest change in the next few  
years will be a new library  
building.

Sincerely,  
Marche Travese

BELMONT PUBLIC LIBRARY EXPENDITURES

14-Dec-10  
3:17 PM

DECEMBER 2010

	ORIG./ADJ. APPROPRPTS.	TRANSFER	ADJUSTED BUDGET	SPENT DEC	SPENT JULY - DEC	BALANCE	PROJECTED 6 MONTHS	% EXP
<b>LIBRARY ADMINISTRATION</b>								
<b>16111</b>								
511000	192,950.00		192,950.00	11,127.00	86,115.88	106,834.12	96,475.00	44.6%
511100	5,805.00		5,805.00	214.88	2,675.26	3,129.74	2,902.50	46.1%
513000	6,000.00		6,000.00	462.54	3,444.14	2,555.86	3,000.00	57.4%
514800	700.00		700.00	562.50	562.50	137.50	350.00	80.4%
517000	21,548.00		21,548.00	0.00	21,548.00	0.00	10,774.00	100.0%
517200	356.00		356.00	0.00	356.00	0.00	178.00	100.0%
517800	2,923.00		2,923.00	0.00	2,923.00	0.00	1,461.50	100.0%
519900	675.00		675.00	0.00	1,450.00	675.00	56.25	214.8%
<b>16112</b>								
521100	8,690.00		8,690.00	0.00	4,345.00	4,345.00	4,345.00	50.0%
522800	19,577.00		19,577.00	2,994.40	3,739.76	15,837.24	9,788.50	19.1%
522900	36,476.00		36,476.00	1,672.72	16,967.17	19,508.83	18,238.00	46.5%
523100	5,000.00		5,000.00	29.99	1,043.86	3,956.14	2,500.00	20.9%
524300	67,000.00		67,000.00	3,170.62	26,188.44	40,811.56	33,500.00	39.1%
524400	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
524500	400.00		400.00	0.00	31.71	368.29	200.00	7.9%
530001	4,003.00		4,003.00	155.15	155.15	3,847.85	2,001.50	3.9%
531700	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
531900	120.00		120.00	0.00	133.00	(13.00)	60.00	110.8%
534500	250.00		250.00	0.00	0.00	250.00	125.00	0.0%
534700	250.00		250.00	0.00	211.48	38.52	125.00	84.6%
542100	3,900.00		3,900.00	26.22	1,346.28	2,553.72	1,950.00	34.5%
545000	1,000.00		1,000.00	0.00	0.00	1,000.00	500.00	0.0%
548900	800.00		800.00	0.00	104.32	695.68	400.00	13.0%
571000	8,996.00		8,996.00	0.00	4,395.73	4,600.27	4,498.00	48.9%
573000	950.00		950.00	99.30	297.82	652.18	475.00	31.3%
	225.00		225.00	0.00	0.00	225.00	112.50	0.0%
	590.00		590.00	0.00	570.00	20.00	295.00	96.6%
<b>TOTAL LIBRARY ADMIN</b>	<b>389,184.00</b>	<b>0.00</b>	<b>389,184.00</b>	<b>20,515.32</b>	<b>178,034.50</b>	<b>211,149.50</b>	<b>194,582.00</b>	<b>45.7%</b>

	ORIG./ADJ.	APPROPRPTS.	TRANSFER	ADJUSTED BUDGET	SPENT DEC	SPENT JULY - DEC	BALANCE	PROJECTED 6 MONTHS	% EXP
<b>LIBRARY PUBLIC SERVICE</b>									
<u>16121</u>									
511000	553,956.00			553,956.00	31,699.73	248,885.42	305,070.58	276,978.00	44.9%
511100	208,736.00			208,736.00	11,441.84	85,934.92	122,801.08	104,368.00	41.2%
513000	0.00			0.00	0.00	0.00	0.00	0.00	#DIV/0!
514800	5,282.00			5,282.00	3,657.15	3,657.15	1,624.85	2,641.00	69.2%
517000	107,738.00			107,738.00	0.00	107,738.00	0.00	53,869.00	100.0%
517200	1,266.00			1,266.00	0.00	1,266.00	0.00	633.00	100.0%
517800	10,501.00			10,501.00	0.00	10,501.00	0.00	5,250.50	100.0%
517900	227.00			227.00	0.00	227.00	0.00	113.50	100.0%
<u>16122</u>									
530000	750.00			750.00	0.00	0.00	750.00	375.00	0.0%
534100	7,660.00			7,660.00	215.43	4,243.24	3,416.76	3,830.00	55.4%
552900	241,508.00			241,508.00	17,107.94	115,939.07	125,568.93	120,754.00	48.0%
573000	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>0.00</b>	<b>0.00</b>	<b>1,137,624.00</b>	<b>64,122.09</b>	<b>578,391.80</b>	<b>559,232.20</b>	<b>568,812.00</b>	<b>50.84%</b>
<b>LIBRARY TECH SERVICE</b>									
<u>16131</u>									
511000	136,480.00			136,480.00	7,918.59	54,372.99	82,107.01	68,240.00	39.8%
511100	19,001.00			19,001.00	771.28	6,547.65	12,453.35	9,500.50	34.5%
514800	1,300.00			1,300.00	437.50	437.50	862.50	650.00	33.7%
517000	27,388.00			27,388.00	0.00	27,388.00	0.00	13,694.00	100.0%
517200	347.00			347.00	0.00	347.00	0.00	173.50	100.0%
517800	2,231.00			2,231.00	0.00	2,231.00	0.00	1,115.50	100.0%
<u>16132</u>									
530600	67,000.00			67,000.00	2,777.12	49,809.31	17,190.69	33,500.00	74.3%
542200	12,000.00			12,000.00	190.64	3,886.25	8,113.75	6,000.00	32.4%
573000	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>0.00</b>	<b>0.00</b>	<b>265,747.00</b>	<b>12,095.13</b>	<b>145,019.70</b>	<b>120,727.30</b>	<b>132,873.50</b>	<b>54.57%</b>
<b>TOTAL LIBRARY DEPARTMT</b>	<b>1,792,555.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,792,555.00</b>	<b>96,732.54</b>	<b>901,446.00</b>	<b>891,109.00</b>	<b>896,277.50</b>	<b>50.29%</b>

Belmont Public Library  
Activity Report For The Month  
of October 2010

Days open 2009: 26  
Days open 2010: 25

Agency	October <u>2010</u>	Increase Over <u>Oct 2009</u>	Cumulated <u>2010</u>	Cumulated Increase <u>Over 2009</u>
Adult	21,489	(3,367)	235,537	(18,761)
Juvenile	<u>21,345</u>	<u>(838)</u>	<u>210,953</u>	<u>(12,812)</u>
Total	42,834	(4,205)	446,490	(31,573)

Average Daily Circulation

	<u>2010</u>	<u>2009</u>
Adult	860	956
Juvenile	854	853

Non-Book and Video Materials (included in above figures)

Adult	9,160	(1,832)	100,605	(10,335)
Juvenile	<u>4,447</u>	<u>(307)</u>	<u>46,713</u>	<u>(3,932)</u>
Total	13,607	(2,139)	147,318	(14,267)

Video Cassettes (Included in non-book figures)

Adult	142	(196)	2,375	(2,609)
Juvenile	<u>109</u>	<u>(250)</u>	<u>1,587</u>	<u>(2,645)</u>
Total	251	(446)	3,962	(5,254)

DVD

Adult	6,130	(1,105)	67,257	(5,790)
Juvenile	<u>3,352</u>	<u>181</u>	<u>33,317</u>	<u>1,695</u>
Total	9,482	(924)	100,574	(4,095)

Downloadable Audiobooks

Checkouts	69		530	
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Internet Use

Internet	<u>2,674</u>		25,259	
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Interlibrary Loan:

Borrowed	35		287	
Loaned	13		317	
Faxed	14		33	

Young Adult Circulation

	1,285	(152)		
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ACTIVITY REPORT FOR THE MONTH OF OCTOBER 2010

Reference and Information

	<u>October 2010</u>	<u>Increase Over Oct 2009</u>	<u>Cumulated 2010</u>	<u>Cumulated Increase Over 2009</u>
Adult	3,000	(900)	33,764	181
Email	6	1	53	4
Total	<u>3,006</u>	<u>(899)</u>	<u>33,817</u>	<u>185</u>

Book Processing

Added:	951
Withdrawn:	835
Repaired:	59

Meeting Room Use

<u>Room</u>	<u>Times Used</u>	<u>Attendance</u>	<u>Cumulated Times Used</u>	<u>Cumulated Attendance</u>
Assembly	21	655	176	6,874
Flett	29	572	229	4,322
Misc.	<u>22</u>	<u>341</u>	<u>133</u>	<u>2,439</u>
Total	72	1,568	538	13,635

Library Sponsored Programs (included in above figures)

Adult	5	92	37	957
Juvenile	24	798	182	6,429
Young Adult	<u>12</u>	<u>71</u>	<u>33</u>	<u>390</u>
Total	41	961	252	7,776

Circulating Passes:

		<u>Pass Cumulated</u>
Aquarium	25	200
Audubon	8	92
Boston By Foot	8	46
Children's	22	240
DeCordova	13	127
Discovery	5	112
Essex/Peabody	18	110
Fine Arts	24	265
Gardner	10	104
Harvard Art	-	24
Harvard Natural History	12	115
Institute of Contemp. A	7	110
Kennedy Library	8	67
Mass Parks Pass	4	32
Plymouth Plantation	11	74
Science	35	406
Zoos	<u>16</u>	<u>168</u>
Total	226	2,292



Belmont Public Library  
Activity Report For The Month  
of November 2010

Days open 2009: 24  
Days open 2010: 24

Agency	November <u>2010</u>	Increase Over <u>Nov 2009</u>	Cumulated <u>2010</u>	Cumulated Increase <u>Over 2009</u>
Adult	22,451	(1,282)	257,988	(20,043)
Juvenile	21,556	507	232,509	(12,305)
Total	<u>44,007</u>	<u>(775)</u>	<u>490,497</u>	<u>(32,348)</u>

Average Daily Circulation

	<u>2010</u>	<u>2009</u>
Adult	935	989
Juvenile	898	877

Non-Book and Video Materials (included in above figures)

Adult	10,131	(847)	110,736	(11,181)
Juvenile	<u>4,737</u>	<u>84</u>	<u>51,450</u>	<u>(3,848)</u>
Total	14,868	(763)	162,186	(15,029)

Video Cassettes (Included in non-book figures)

Adult	136	(298)	2,511	(2,907)
Juvenile	<u>67</u>	<u>(269)</u>	<u>1,654</u>	<u>(2,914)</u>
Total	203	(567)	4,165	(5,821)

DVD

Adult	6,940	(370)	74,197	(6,160)
Juvenile	<u>3,470</u>	<u>381</u>	<u>36,787</u>	<u>2,036</u>
Total	10,410	11	110,984	(4,124)

Downloadable Audiobooks

Checkouts	100		630	
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Internet Use

Internet	2,265		27,524	
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Interlibrary Loan:

Borrowed	20		307	
Loaned	36		353	
Faxed	-		33	

Young Adult Circulation

	1,244	(113)		
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ACTIVITY REPORT FOR THE MONTH OF NOVEMBER 2010

Reference and Information

	November <u>2010</u>	Increase Over <u>Nov 2009</u>	Cumulated <u>2010</u>	Cumulated Increase <u>Over 2009</u>
Adult	3,672	176	37,436	357
Email	6	2	59	6
Total	<u>3,678</u>	<u>178</u>	<u>37,495</u>	<u>363</u>

Book Processing

Added:	823
Withdrawn:	772
Repaired:	63

Meeting Room Use

<u>Room</u>	<u>Times Used</u>	<u>Attendance</u>	Cumulated <u>Times Used</u>	Cumulated <u>Attendance</u>
Assembly	14	612	190	7,486
Flett	33	569	262	4,891
Misc.	<u>10</u>	<u>146</u>	<u>143</u>	<u>2,585</u>
Total	57	1,327	595	14,962

Library Sponsored Programs (included in above figures)

Adult	4	93	41	1,050
Juvenile	20	686	202	7,115
Young Adult	<u>2</u>	<u>13</u>	<u>35</u>	<u>403</u>
Total	26	792	278	8,568

Circulating Passes:

		<u>Pass Cumulated</u>
Aquarium	22	222
Audubon	2	94
Boston By Foot	- (Pass not available in Nov.)	46
Children's	27	267
DeCordova	13	140
Discovery	12	124
Essex/Peabody	18	128
Fine Arts	32	297
Gardner	10	114
Harvard Art	-	24
Harvard Natural History	14	129
Institute of Contemp. A	9	119
Kennedy Library	5	72
Mass Parks Pass	1	33
Plimoth Plantation	14	88
Science	35	441
Zoos	<u>14</u>	<u>182</u>
Total	228	2,520