

Account	Budgeted	Collected	Remaining		
	Revenue				
5000100 LIBRARY COPY FEES	8,600	8,186.20	95%	413.80	5%
5000177 RENTALS & FEES	11,600	6,780	58%	4,820	42%
5000189 OTHER LOCAL GOVERNMENTS	773,785	386,892.50	50%	386,892.50	50%
5000312 RENTAL CHARGEBACKS	17,000	17,000	100%	-	0%
5000426 MISCELLANEOUS	15,000	7,493.88	50%	7,506.12	50%
5000431 MISCELLANEOUS	15,000	-	0%	15,000	100%
5000451 INTEREST AND EARNINGS	9,000	1,064.71	12%	7,935.29	88%
5000470 VENDING MACHINE	1,000	-	0%	1,000	100%
5000471 COMMISSIONS	800	-	0%	800	100%
5000530 REFUNDS OF PRIOR YEARS EXPENDI	-	1,806.07		-1,806.07	
5000531 GIFTS AND DONATIONS	200	502.50	251%	-302.50	-151%
5000545 CREDIT CARD REBATES	70	74.96	107%	-4.96	-7%
5000562 TRANSFER FROM GENERAL FUND	1,398,987	1,398,987	100%	-	0%
5000808 OTHER STATE AID	79,628	90,300.00	113%	-10,672.00	-13%
5000952 ARRA DEBT REIMBURSEMENT	496	496.52	100%	-0.52	0%
Total Revenue (operating):	2,331,166	1,919,584.34	82%	411,581.66	18%

Account	Budget-orig	Budget-adjust	Encumbered	Spent	Remaining
Salary and Benefits					
6001000 SALARIES FULL-TIME	708,328	708,328		634,222.09 90%	74,105.91 10%
6001001 SALARIES PART-TIME	146,604	153,424		113,216.75 74%	40,207.25 26%
6001002 SALARIES TEMPORARY	1,172	1,172		14,672.99 1252%	-13,500.99 -1152%
6001003 SALARIES OVERTIME	-	-		8,806.96	-8,806.96
Total Salary	856,104	862,924		770,918.79 89%	92,005.21 11%
6008001 STATE RETIREMENT	112,837	113,652		87,709.53 77%	25,942.47 23%
6008002 SOCIAL SECURITY	65,492	66,014		56,189.41 85%	9,824.59 15%
6008004 WORKERS COMPENSATION	3,839	3,839		2,879.25 75%	959.75 25%
6008006 LIFE INSURANCE	225	225		72 32%	153 68%
6008007 HEALTH INSURANCE	154,088	127,335		109,698.55 86%	17,636.00 14%
6008009 RETIREE HEALTH INSURANCE	335,282	339,710		225,794.20 66%	113,916.00 34%
6008012 EMPLOYEE TUITION REIMBURSEMENT	3,500	3,500		- 0%	3,500.00 100%
6008014 NYS Voluntary Defined Contribution	6,377	6,377		-2,054.59 -32%	8,431.59 132%
Total Benefits	681,640	660,652		480,288.35 73%	180,363.40 27%
Salary and Benefits	1,537,744	1,523,576		1,251,207.14 82%	272,368.61 18%
Contractual Expenditures					
6004012 OFFICE SUPPLIES	2,400	1,200	58.81 5%	785.43 65%	355.76 30%
6004021 BLDG MAINTENANCE SUPPLIES	800	3,300	170.86 5%	2,110.40 64%	1,019 31%
6004022 FUEL AND HEATING SUPPLIES	26,000	26,000	- 0%	13,396.70 52%	12,603.30 48%
6004023 BLDG AND GROUNDS SUPPLIES	4,300	5,550	1782.48 32%	4,126.51 74%	-359 -6%
6004030 FOOD AND BEVERAGES	100	100	- 0%	67.21 67%	32.79 33%
6004048 MISC OPERATIONAL SUPPLIES	5,785	7,785	1408.97 18%	4,247.93 55%	2,128 27%
6004055 COMPUTER SOFTWARE AND SUPPLIES	70,928	76,218	363 0%	76,696 101%	-841 -1%
6004056 COMPUTER EQUIPMENT(NON CAPITAL	5,000	1,325	-	1325.25	0
6004070 BOOKS ADULT SERVICES	64,000	55,069	4,365.68 8%	56,659.23 103%	-5,956 -11%
6004071 JUVENILE BOOKS	48,000	48,000	5,267.15 11%	47,005.96 98%	-4,273 -9%
6004072 REFERENCE MATERIALS	1,800	800	- 0%	372 47%	428 54%
6004073 SUBSCRIPTIONS	2,000	1,600	- 0%	1,932 121%	-332 -21%
6004074 AUDIOVISUAL MATERIALS	35,000	32,000	5,631.02 18%	24,368.98 76%	2,000 6%
6004075 ELECTRONIC ACCESS MATERIALS	32,980	27,980	- 0%	26,283.72 94%	1,696.28 6%

Account	Budget-orig	Budget-adjust	Encumbered		Spent		Remaining	
6004100 POSTAGE AND FREIGHT	700	1,400	-	0%	1304.68	93%	-117.48	-8%
6004105 DUES AND MEMBERSHIPS	2,050	2,050	-	0%	1267	62%	783	38%
6004112 BLDG GROUNDS AND EQUIP REPAIR	2,060	9,860	1075.69	11%	8,880.50	90%	-96	-1%
6004113 WATER AND SEWAGE CHARGES	3,200	3,000	-	0%	1,496	50%	1,505	50%
6004115 ELECTRIC CURRENT	59,000	43,710	-	0%	35,253.79	81%	8,456.21	19%
6004117 BUILDING AND GROUNDS EXPENSES	36,350	73,550	1,058	1%	54,504.52	74%	17,987.39	24%
6004136 OPERATIONAL EQUIPMENT REPAIRS	2,060	1,510	-	0%	-	0%	1,510	100%
6004137 ADVERTISING AND PROMOTION EXPE	6,000	8,000	-	0%	304.13	4%	7,696	96%
6004138 OTHER OPERATIONAL EXPENSES	16,000	15,331	959.03	6%	16,789.23	110%	-2,949.15	-19%
6004147 OTHER PROGRAM EXPENSES	15,000	15,000	-	0%	-	0%	15,000	100%
6004160 MILEAGE AND PARKING-LOCAL	1,000	500	-	0%	410	82%	90	18%
6004161 TRAVEL HOTEL AND MEALS	1,850	850	-	0%	2113.6	249%	-1,264	-149%
6004162 EDUCATION AND TRAINING	1,000	500	-	0%	1,451	290%	-951	-190%
6004165 ADVISORY BD/TRUSTEES EXPENSES	175	175	-	0%	200	114%	-24.72	-14%
6004193 HARDWARE MAINTENANCE	7,022	7,022	-	0%	4,840	69%	2,182	31%
6004196 COPYING MACHINE RENTALS	4,200	4,200	-	0%	4,321	103%	-120.90	-3%
6004504 OTHER FINANCIAL SERVICES	27	27	-	0%	26.1	97%	0.9	3%
6004573 OTHER FEES FOR SERVICES	6,000	11,500	-	0%	4,328.65	38%	7,171	62%
Total	462,787	485,112	22,140.66	5%	396,866.66	82%	65,360.13	13%
Chargebacks								
6004602 INSURANCE PREMIUM CHARGEBACK	18,089	18,089			13,566.63	75%	4,522.37	25%
6004604 DPW SECURITY CHARGEBACKS	120,077	120,077			56,678.50	47%	63,398.50	53%
6004606 TELEPHONE BILLING ACCOUNT	5,511	5,511			3,684.90	67%	1,826.10	33%
6004609 DATA PROCESSING CHARGEBACKS	133,042	133,042			69,818.50	52%	63,223.50	48%
6004617 DUPLICATING/PRINTING CHARGEAC	8	8			-	0%	8	100%
6004618 OFFICE SUPPLIES CHARGEBACK	70	70			170.87	244%	-100.87	-144%
6004619 BUILDING SERVICE CHARGEBACK	46,095	37,938			18,961.05	50%	18,976.95	50%
Total Chargebacks	322,892	314,735			162,880.45	52%	151,854.55	48%
Debt								
6006000 PRINCIPAL ON SERIAL BONDS	6,331	6,331			6,331	100%	-	0%
6007000 INTEREST ON SERIAL BONDS	1,412	1,412			1,411.74	100%	0.26	0%

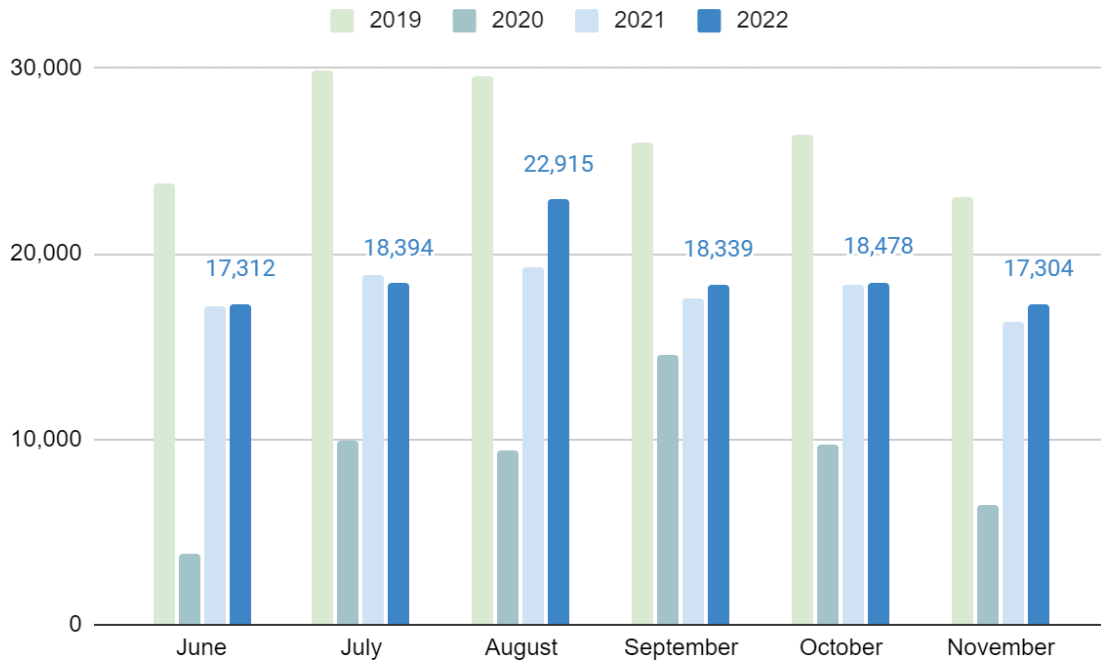
Account	Budget-orig	Budget-adjust	Encumbered	Spent	Remaining
Grand Total (operating):	2,331,166	2,331,166	22,140.66 1%	1,818,696.99 78%	489,583.55 21%

Data Analytics Monthly Report (December 2022)

Submitted by Laura Haynes

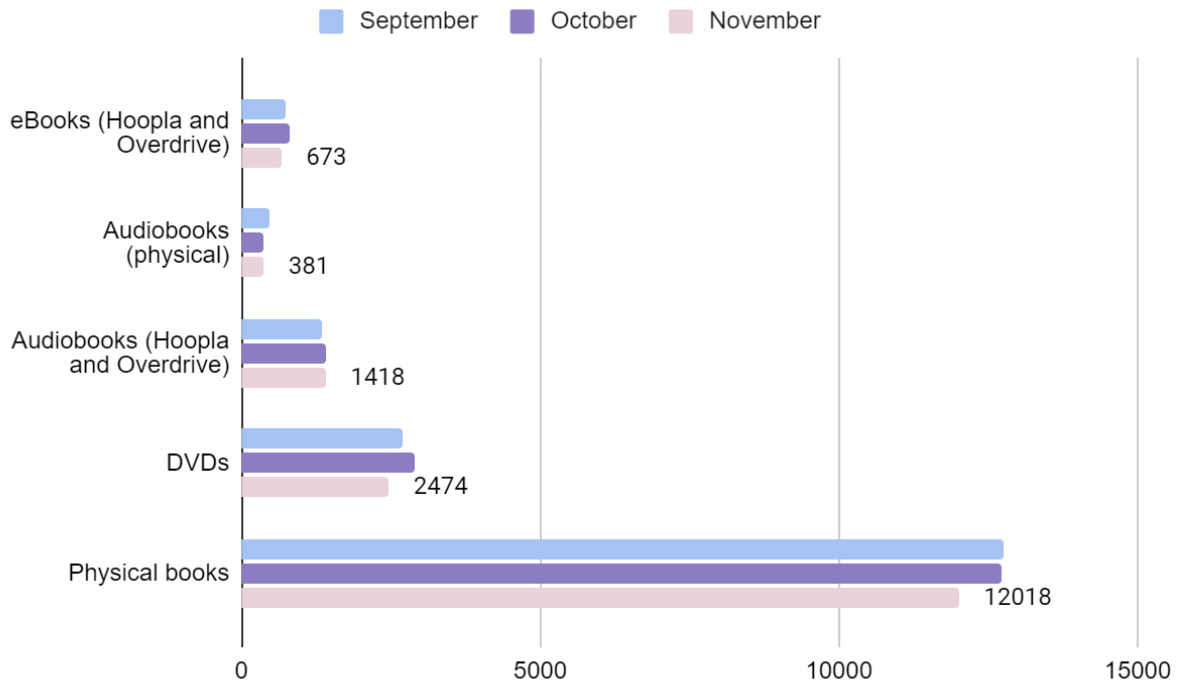
Total Monthly Circulation over the last 6 months:

There was a drop in circulation which mirrors previous years. We did slightly better than November of 2021 which is a positive development.



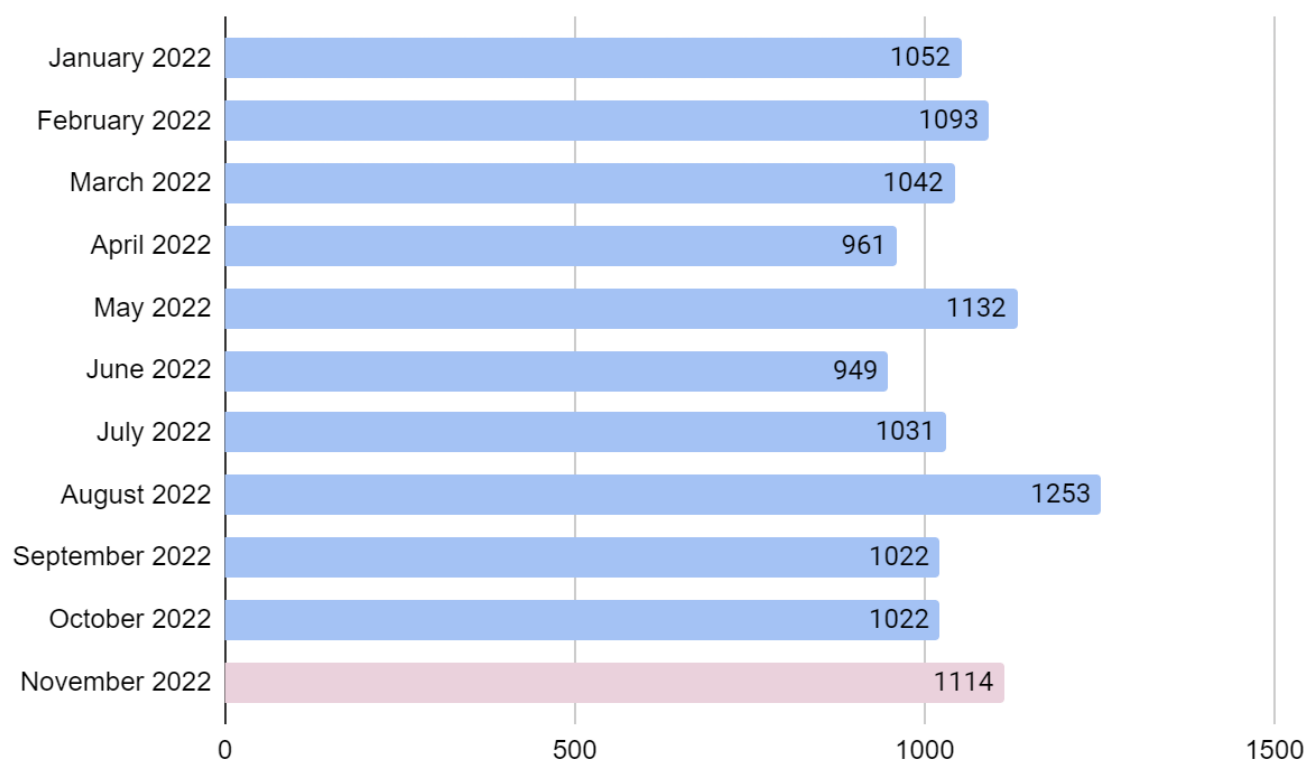
Circulation by media:

This graph shows a breakdown of circulation stats by media. There was a decrease generally, but there was a slight increase for digital audiobooks which remain very popular.



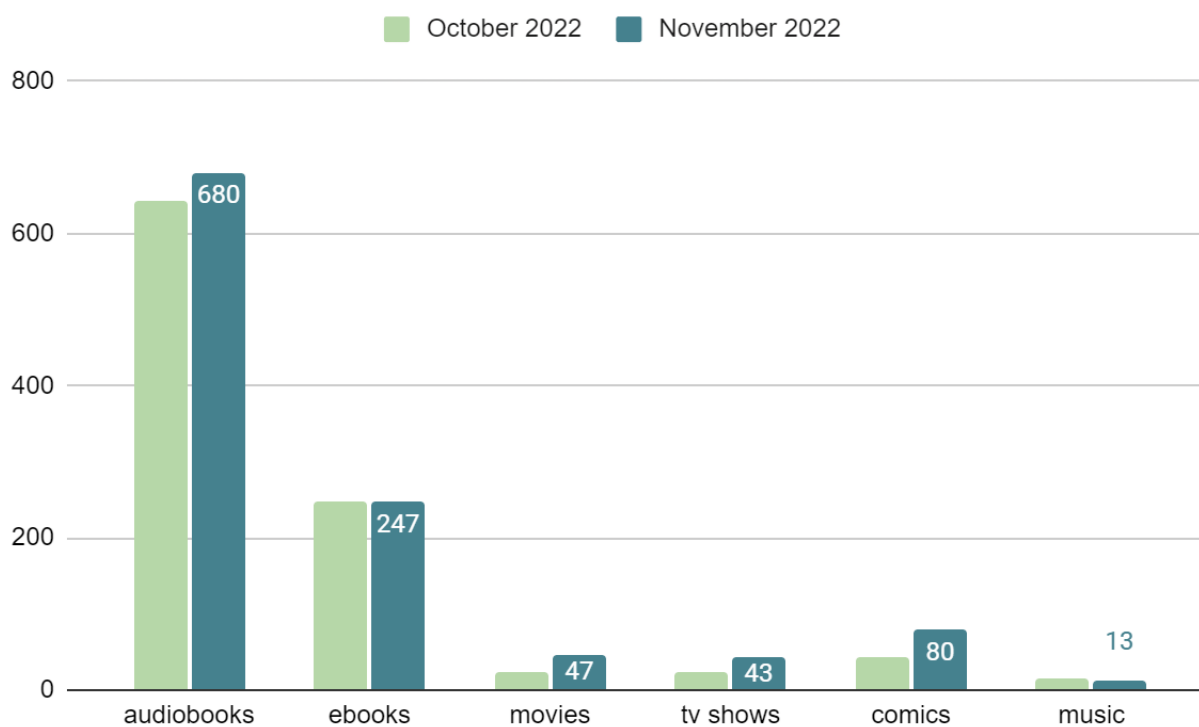
Hoopla Circulation:

Hoopla circulation increased in November.



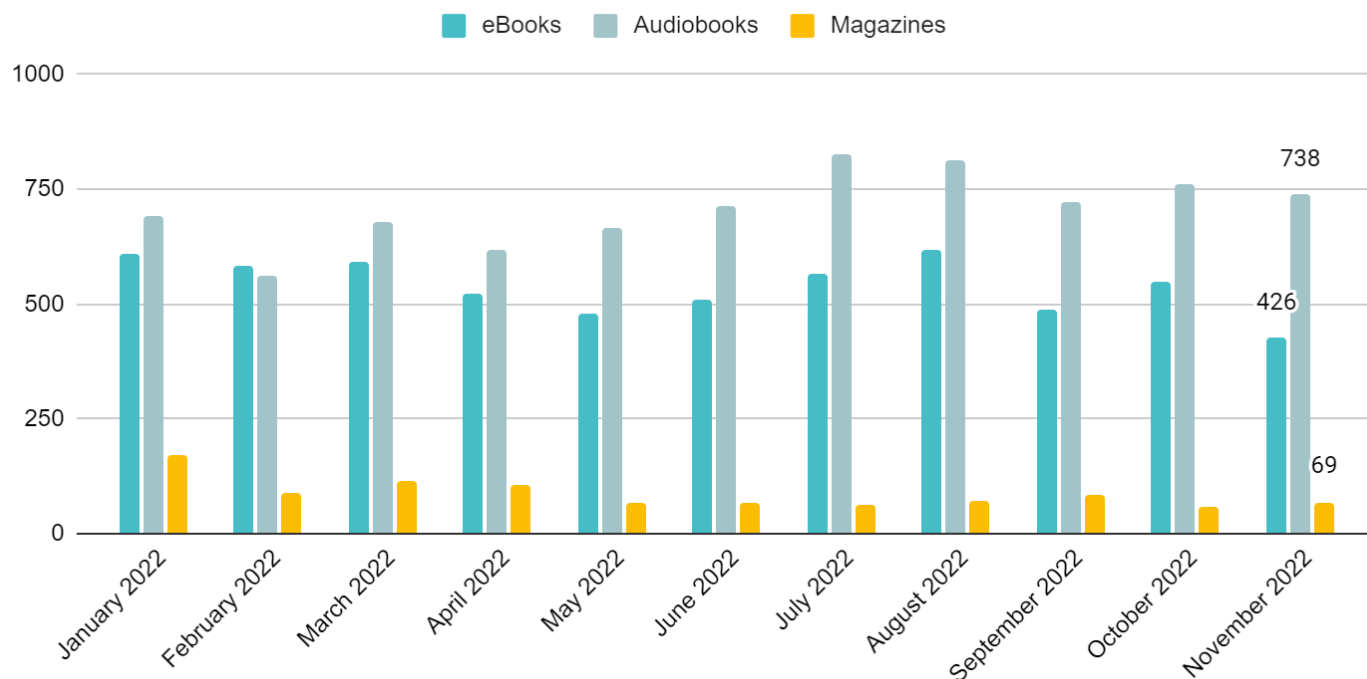
Hoopla Circulation by category:

Circulation has increased for audiobooks, movies, TV shows, and comics.



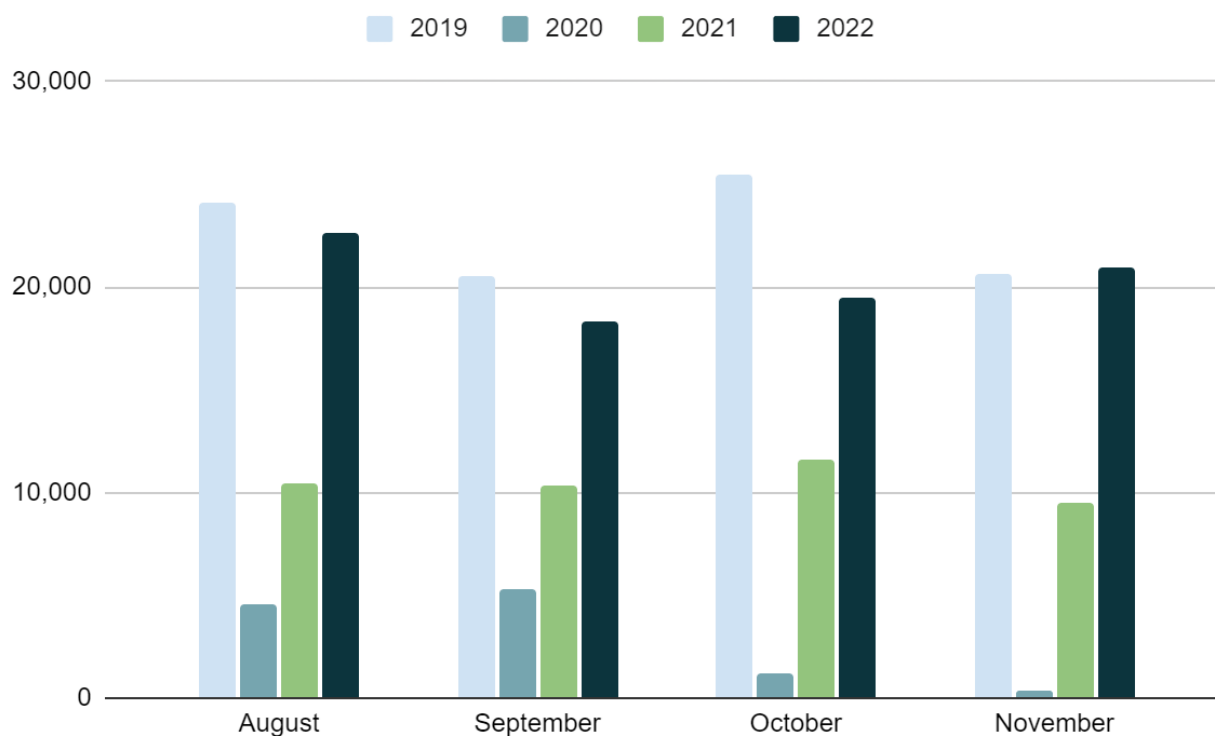
Overdrive Circulation for eBooks, Audiobooks, and Magazines over the last 11 months:

eBook and audiobook usage decreased while magazine usage increased.



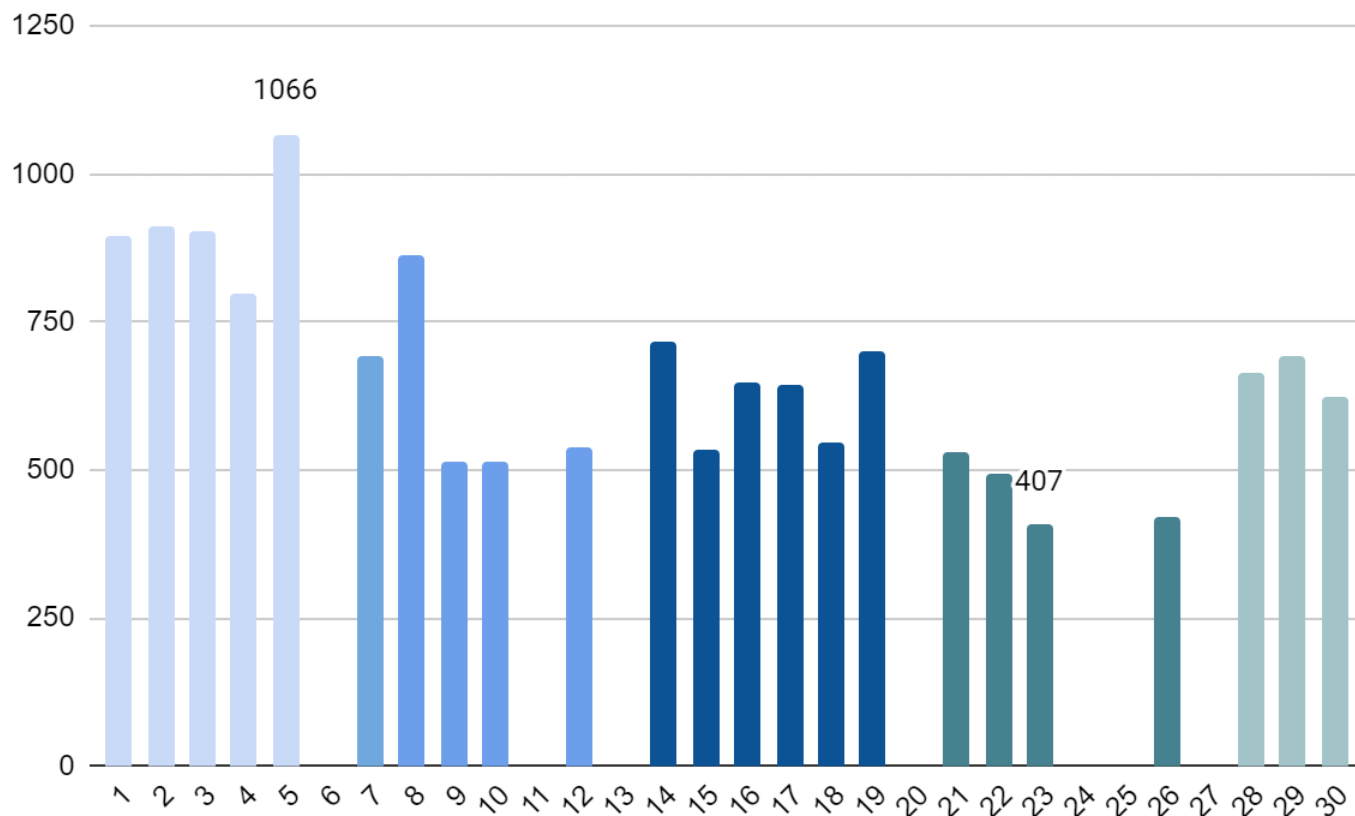
Total Door Count for the past 4 months:

Door count increased by 1,443 in November. Notably, we surpassed 2019 numbers for November.



Daily Door Count Totals (by date):

The high for November was 1,066 on November 5th and the low was 407 on November 23rd.



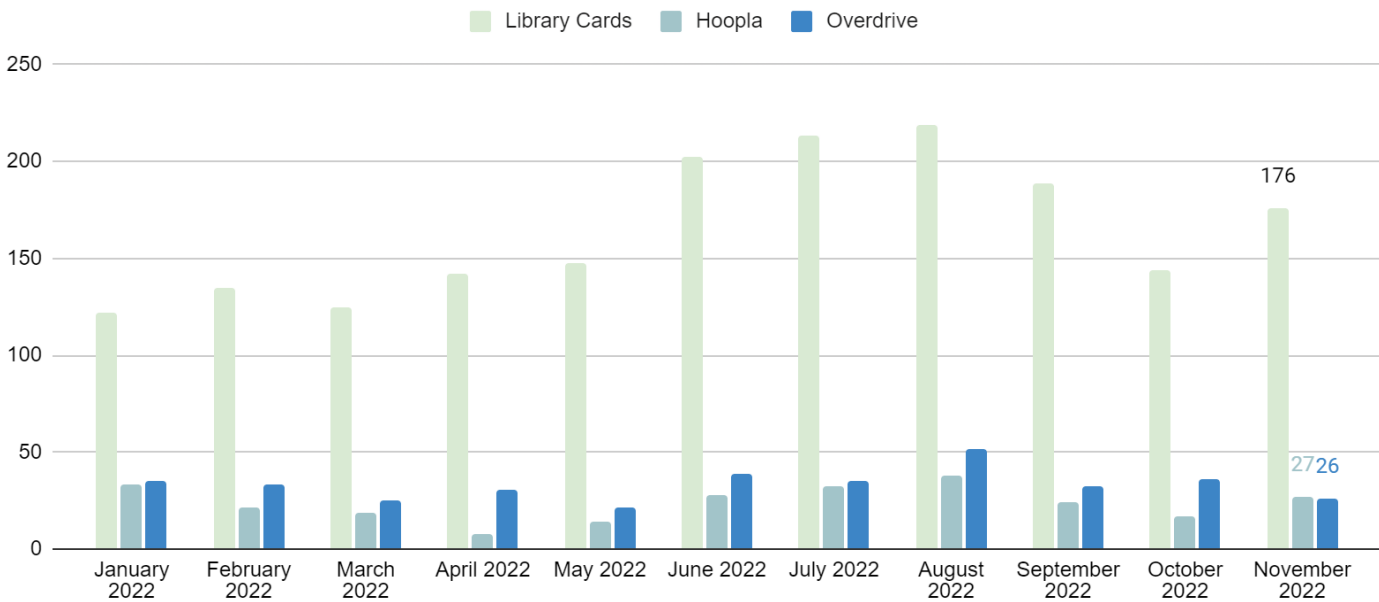
Holds:

This graph shows the top six libraries by number of holds placed on BCPL items for the month of November.

BCPL	792
Vestal Public Library	132
Your Home Public Library	110
George F. Johnson Memorial Library	20
Fenton Free Library	17
Deposit Free Library	12

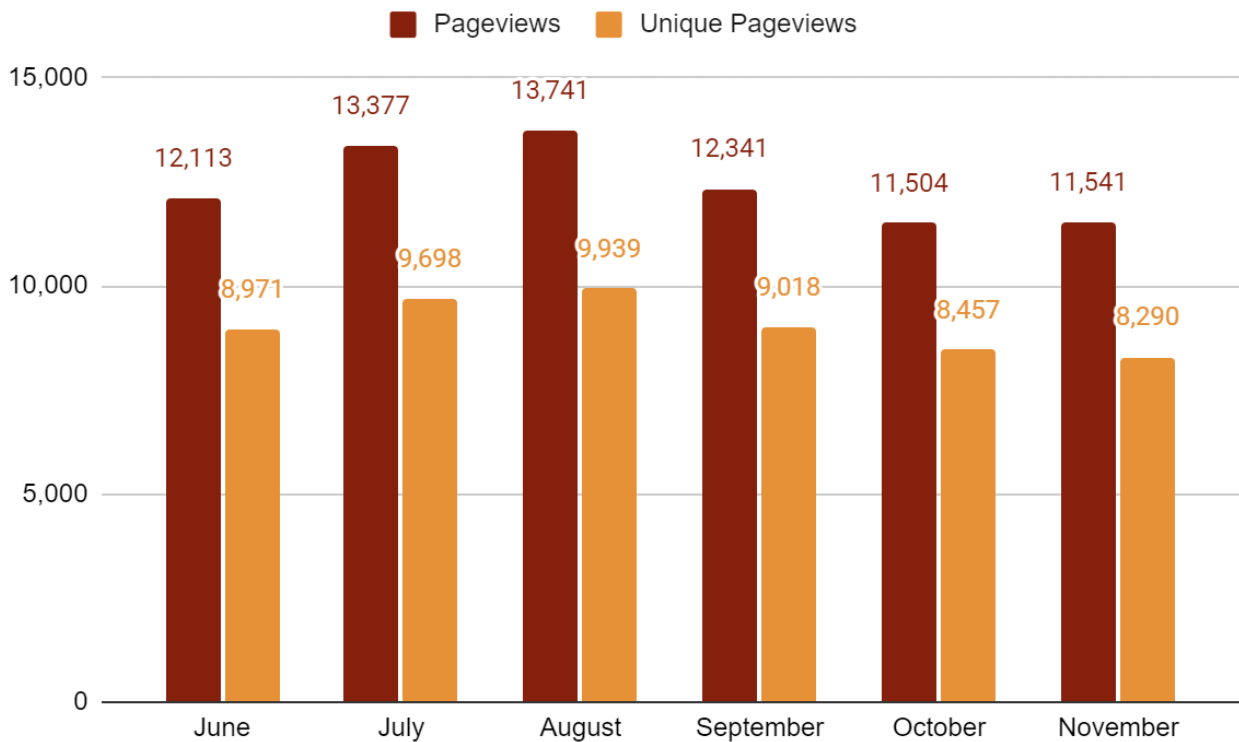
New Patron Registration over the past 11 months (Library Cards, Hoopla, and Overdrive):

Library card registration and Hoopla registration increased. Overdrive registration decreased.

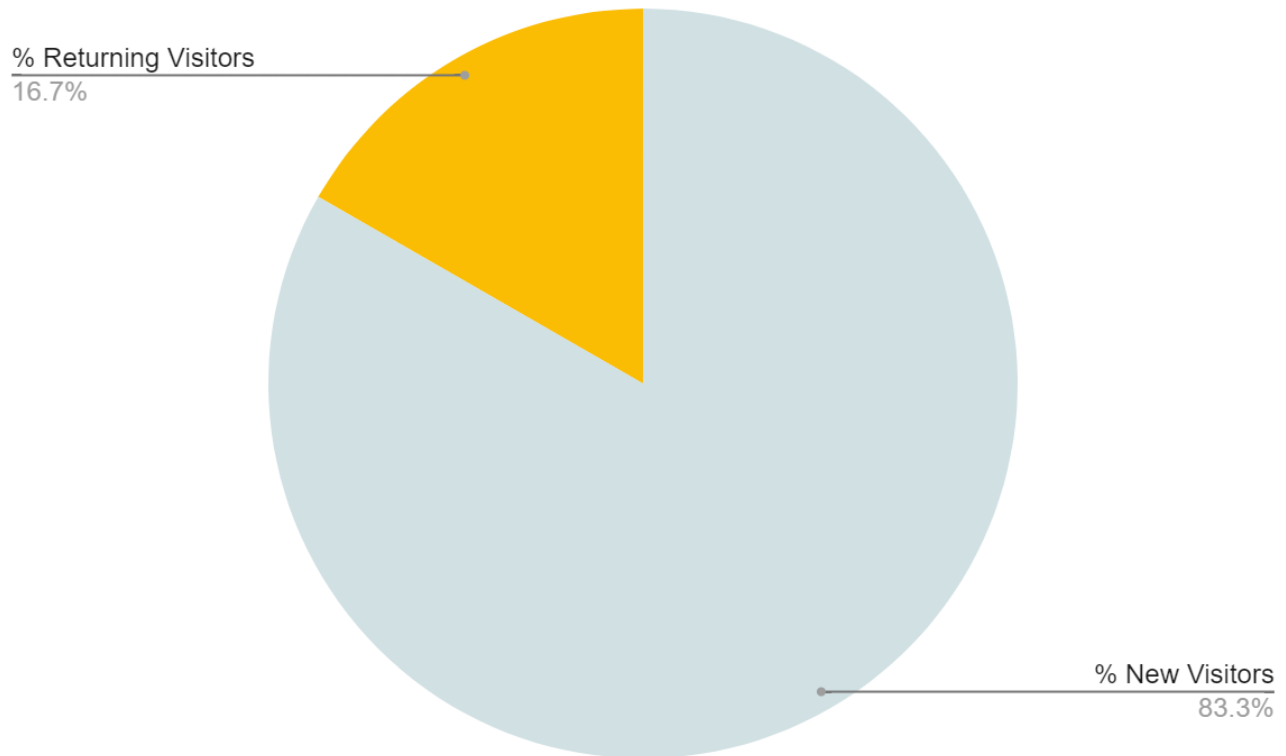


Website Analytics:

Pageviews have increased slightly.

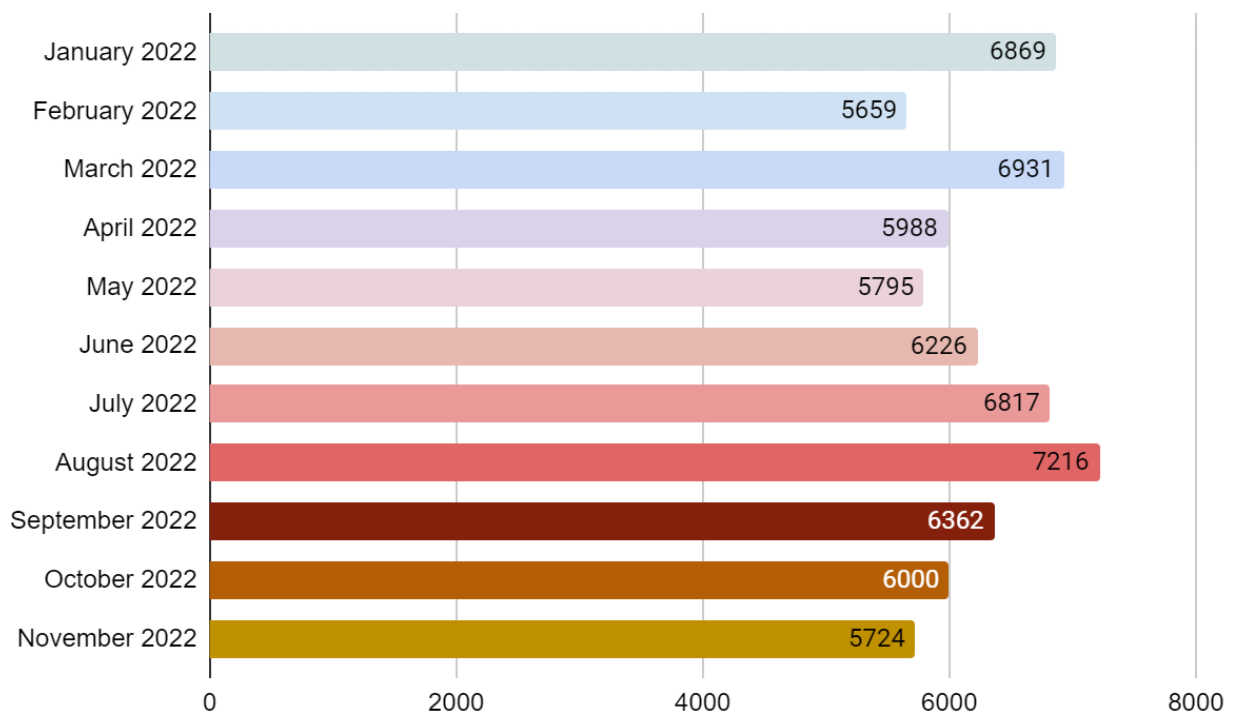


This graph shows the amount of returning visitors versus new visitors to the website for November.



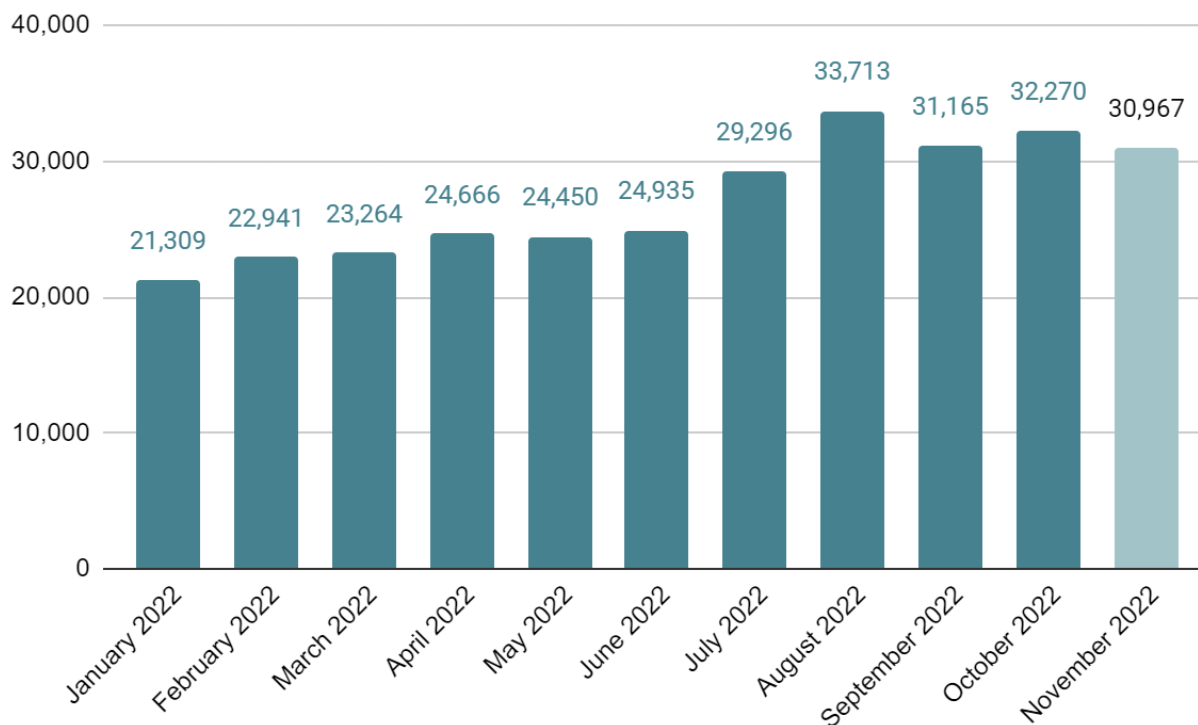
Number of Website Sessions:

This graph shows the number of sessions from January - November 2022. A session is the period of time a user is actively engaged with the Library's website.



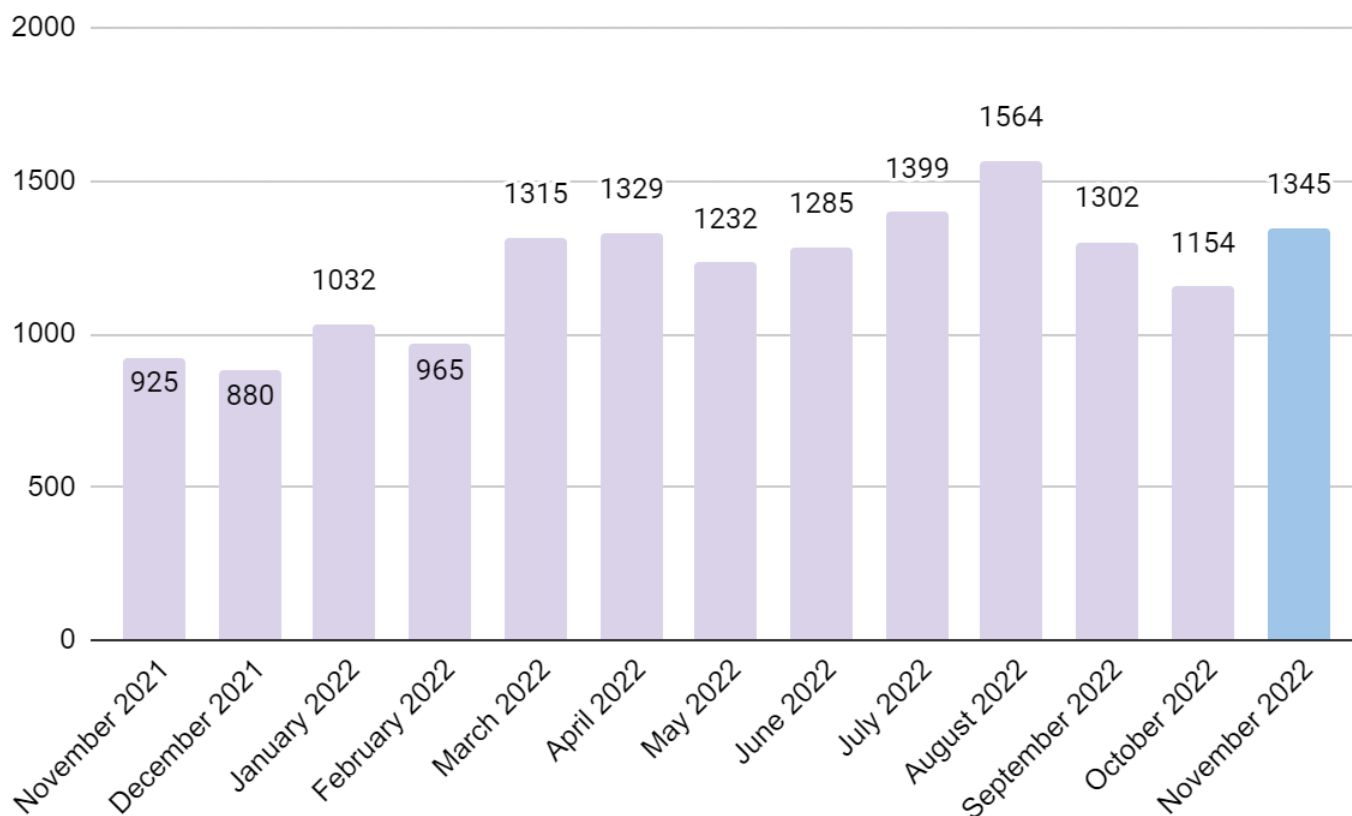
Number of Wireless Sessions:

The number of wireless sessions dropped by 1,303.



Public Computer Sessions over the past 12 months:

Public computer sessions have risen.



November 2022 Youth Services Board Report

Notable things to report in Youth Services:

- Kathleen continued to regularly provide coverage for the Youth Services Department. Youth Services staff greatly appreciate this assistance.
- Kelsey attended the NYLA conference from November 2-5 and brought back many ideas to improve the Youth Services Department.
- BCPL has a tree for Roberson Museum's Home for the Holidays exhibit this year. Library staff and patrons in the Children's Room created the ornaments for the tree.
- BCPL collaborated with Binghamton University's Emerging Leaders Program and the Triple Cities Makerspace to offer a craft fair for youth of all ages on November 12. Attendees spoke very highly of the event, and 61 people attended this event.
- The library began offering the "Borrow a Grandparent" program again on November 15. This program will be held on Tuesdays, Thursdays, and Saturdays, with hopes to expand to other days of the week. This program is a collaboration with Broome County Office for Aging Foster Grandparent Program.
- The fall session of story times ended on November 17, and the winter session will begin on January 15.
- The third Ukrainian-English bilingual story time was offered on November 19 and was attended by 28 people.
- Youth Services staff attended the Head Start Policy Council meeting on November 30 to present about the library's programs and services.
- Attendance for in person programs in November:
 - Lapsit Story Time-Average attendance of 19
 - Preschool Story Time-Average attendance of 4
 - Borrow a Grandparent-Average attendance of 2
 - November 5 & 19-Therapy Dogs-Average attendance of 43
 - November 9-Crafty Kids-12
 - 41 leftover kits were handed out as Grab-N-Go bags
 - November 12 & 26-LEGO Club-Average attendance of 27
 - November 14-Storytime for Adults-Attendance of 9
 - November 17-Teen Craft & Chat: DIY Wood Photo Block-Attendance of 2
 - November 19-Bilingual Ukrainian Story Time-Attendance of 28
 - November 23-Crafty Kids-19
 - 39 leftover kits were handed out as Grab-N-Go bags

Upcoming in Youth Services:

- Future Youth Services programs include:
 - December 1, 2, & 8-Bilingual Spanish Story Time
 - December 3 & 17-Crafty Kids
 - December 7 & 14-Art Class for Homeschoolers
 - December 10-LEGO Club
 - December 10 -Therapy Dogs
 - December 12-Storytime for Adults

- December 13-Holiday Story Time for all ages
- December 17-Bilingual Ukrainian Story Time
- December 13-Holiday Story Time
- December 15-Teen Craft & Chat-Fleece Pillows
- December 17-Bilingual Ukrainian Story Time
- Special programming for winter break week:
 - December 19-Grab-N-Go bags for children and teens
 - December 27-Crafty Kids
 - December 28-Kids Create STEAM Event
 - December 29-Teen Game Day
 - December 30-LEGO Club
- Biweekly Lapsit Story Time-Starting January 16
- Weekly Family Story Time-Starting January 17
- Weekly Preschool Story Time-Starting January 19
- Josias, Dale, Kathy, and Kelsey will meet with staff at Roberson Museum to discuss the possibility of providing Ukrainian story time at the Museum on December 2.
- Youth Services staff will table at future Roberson Museum events.
- BU students will provide a Spanish English Bilingual Story Time for their final project on December 1, December 2, and December 8. Organized by the Department of Romance Languages and Literatures at Binghamton University
- Beginning in 2023, Kelsey and Gill will work together on a monthly joint teen and adult program.
- Kelsey will attend the local school librarian meeting on January 12.

Respectfully submitted by
Kelsey Matoushek
Librarian II

November 2022 Circulation Board Report

The library issued guest passes to visitors from Florida, Georgia, Iowa, Kentucky, Massachusetts, Michigan, North Carolina, Ohio, Oregon, Texas, and Virginia.

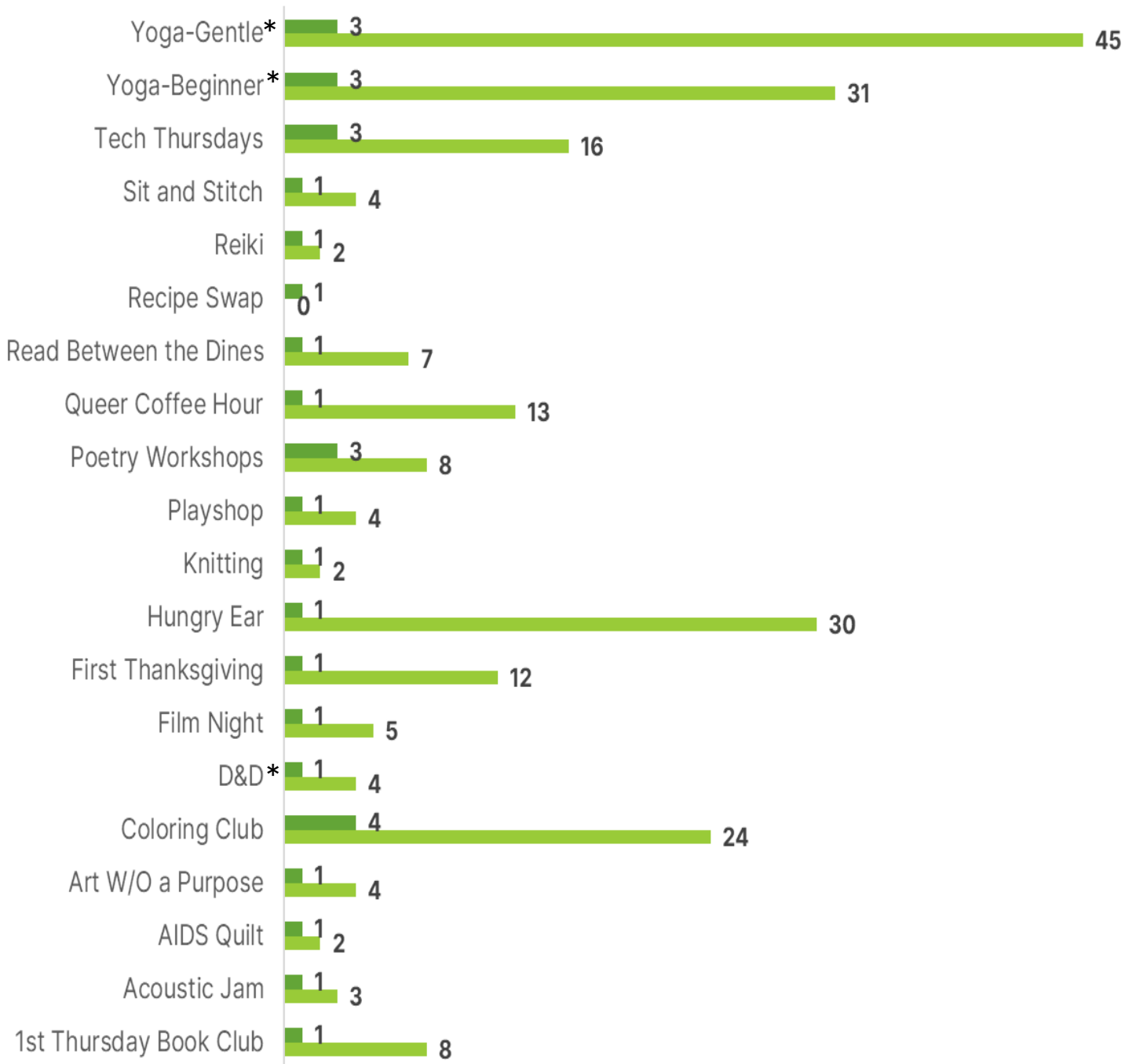
Full-time Circulation staff members, Nursel Bagsever and Emma Wagaman, provided 104.5 hours of desk coverage and/or additional help to Youth Services during the month of November.

Part-time Circulation staff member, Christian Wert, provided 7 hours of desk coverage in Local History during the month of November.

Information Services Report Submitted by Sherry Kowalski

November Programs/Events :

Programs/Events Held in November



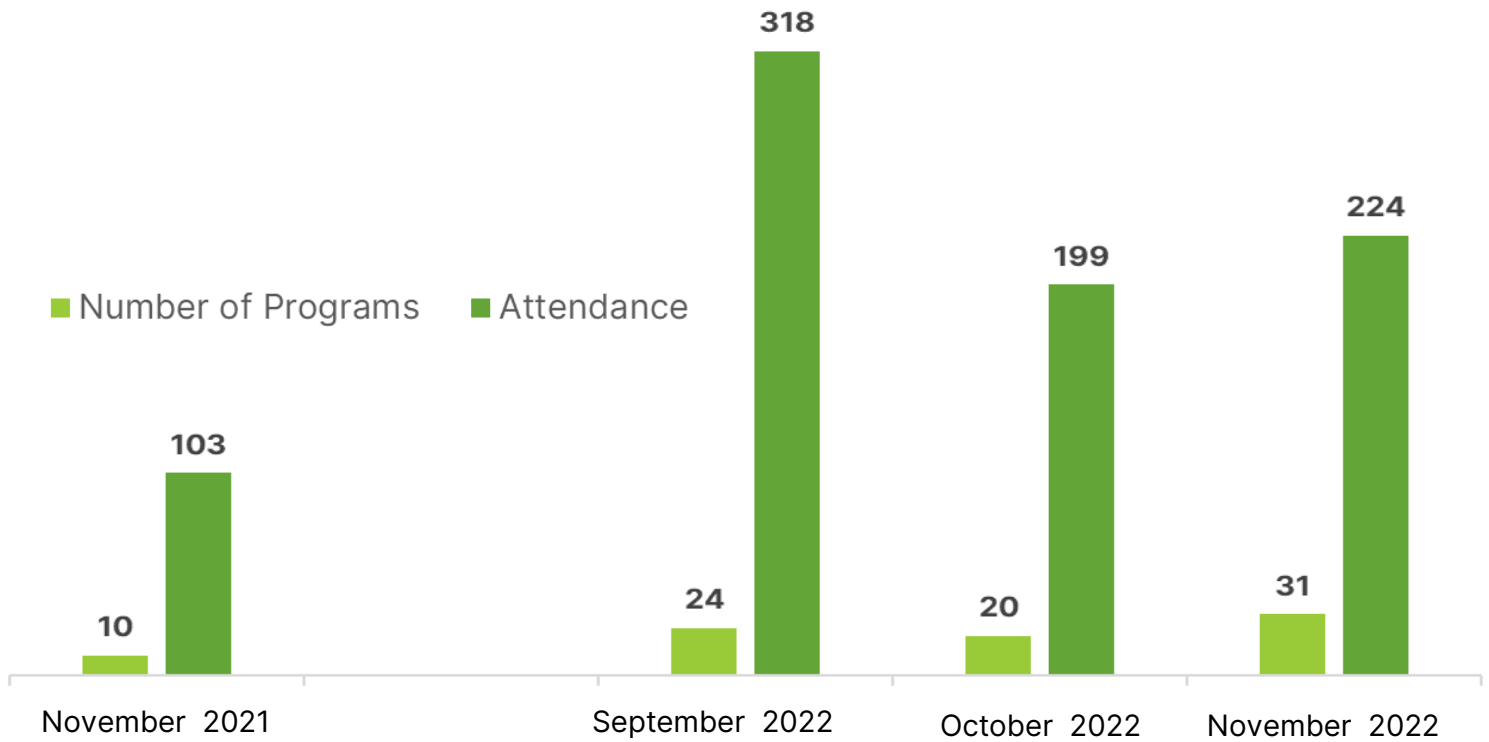
* Funded by The Friends of Broome County Public Library

■ Number of Sessions

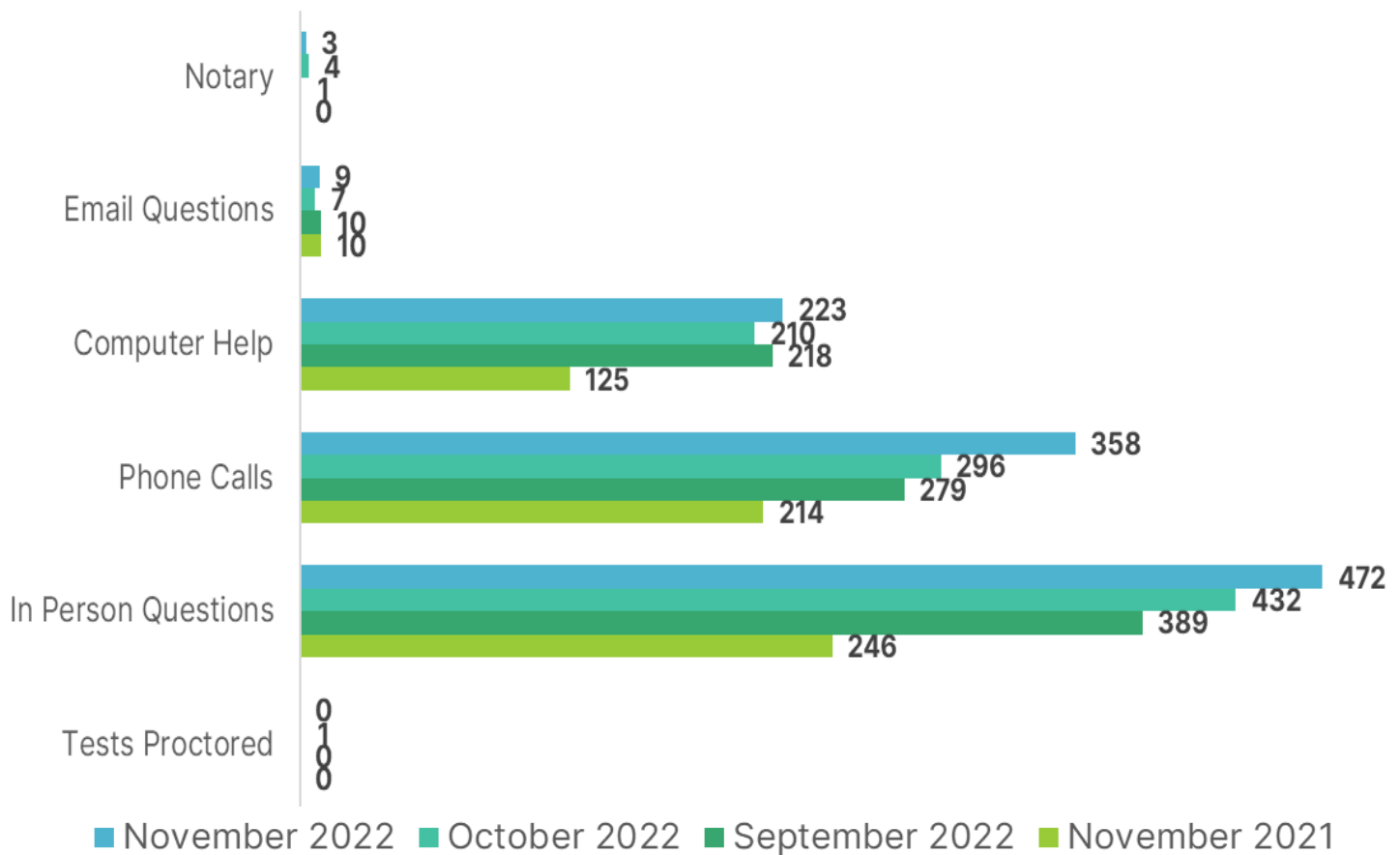
■ Total Attendance

Information Services Report Continued:

Program Statistics for the Last Three Months and November 2021

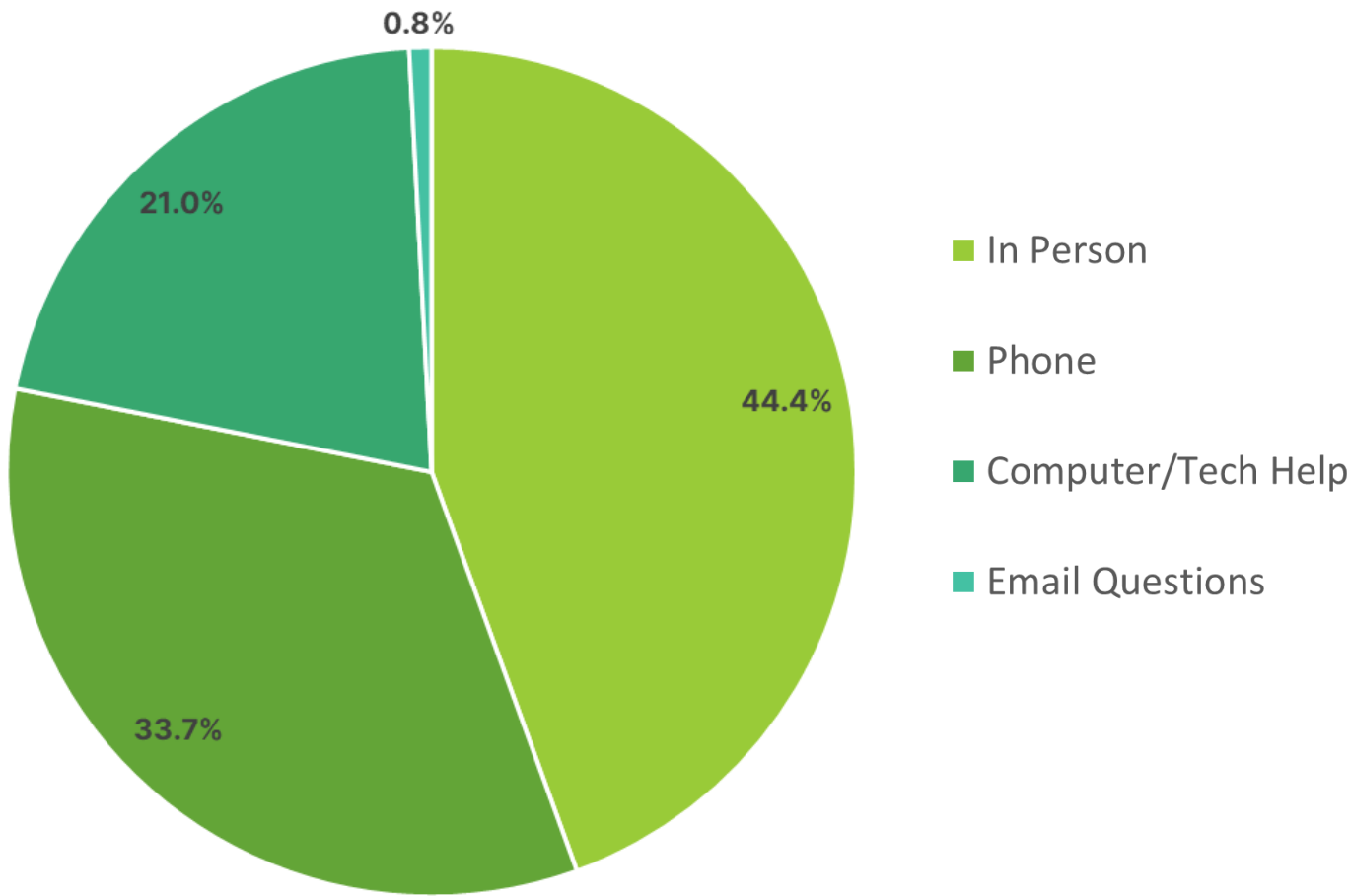


Reference/Information Services Activity for the Last Three Months and November 2021



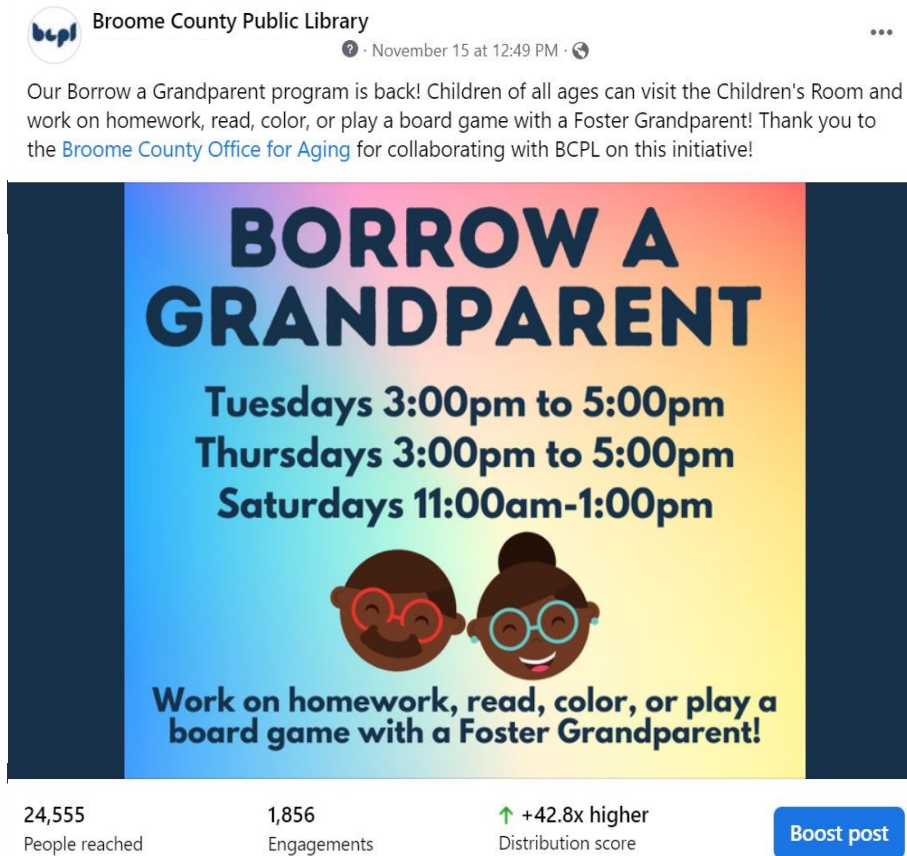
Information Services Report Continued:

Percentage of Questions by Type

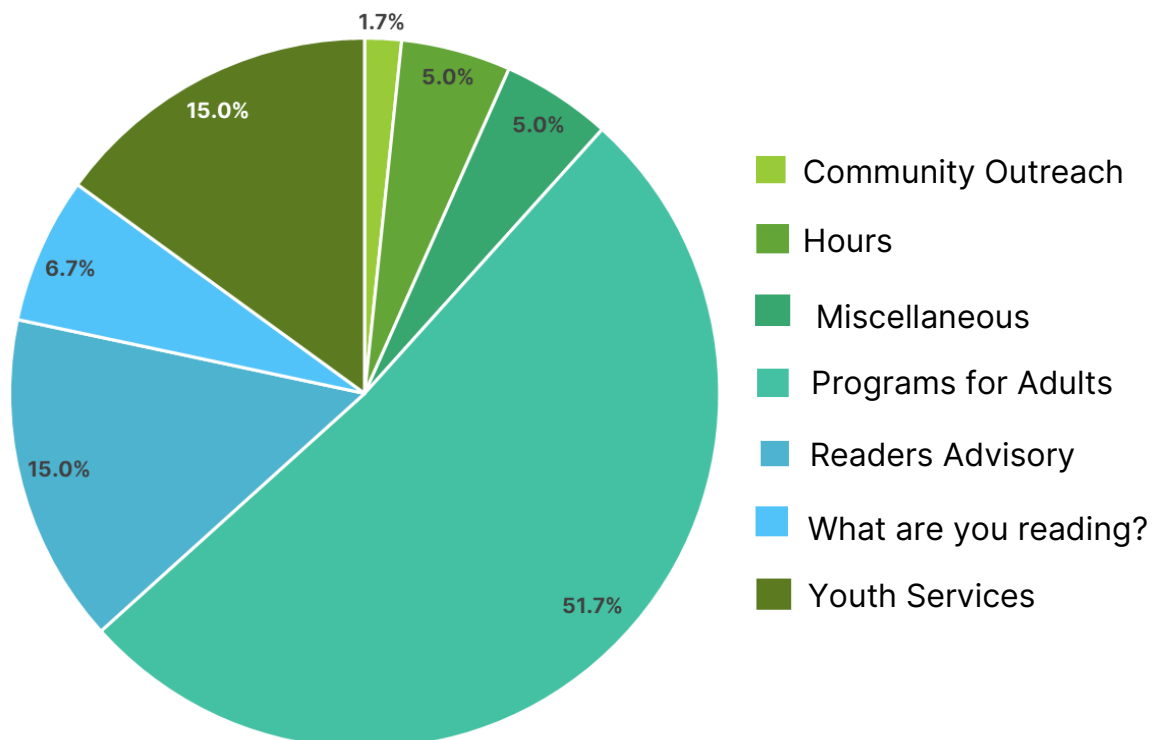


Facebook Analytics Submitted by Sherry Kowalski

The Library's Facebook followers increased by 38. The post with the highest reach and most interactions was a post for a Youth Services program.

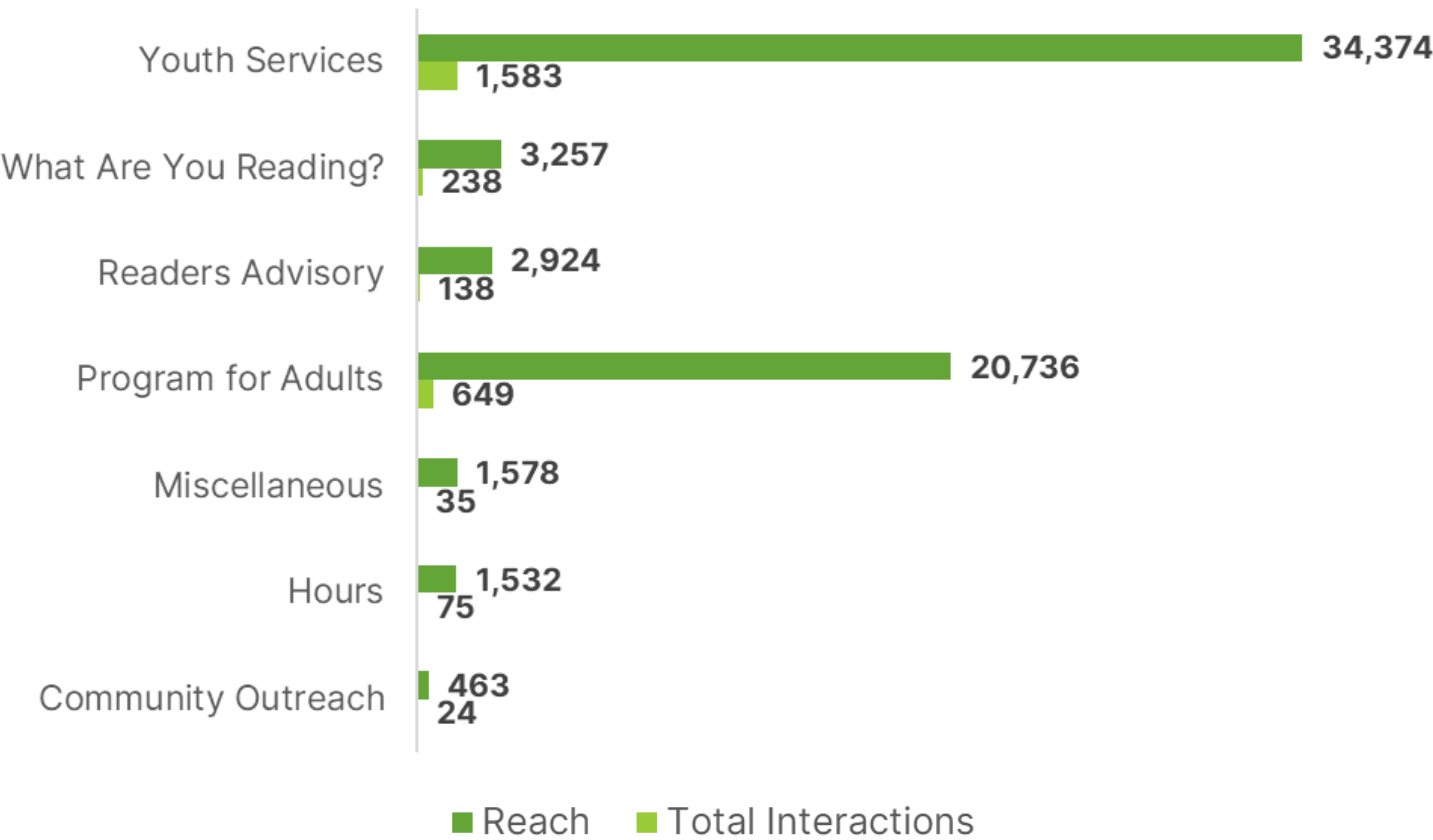


Percentage of Posts by Category

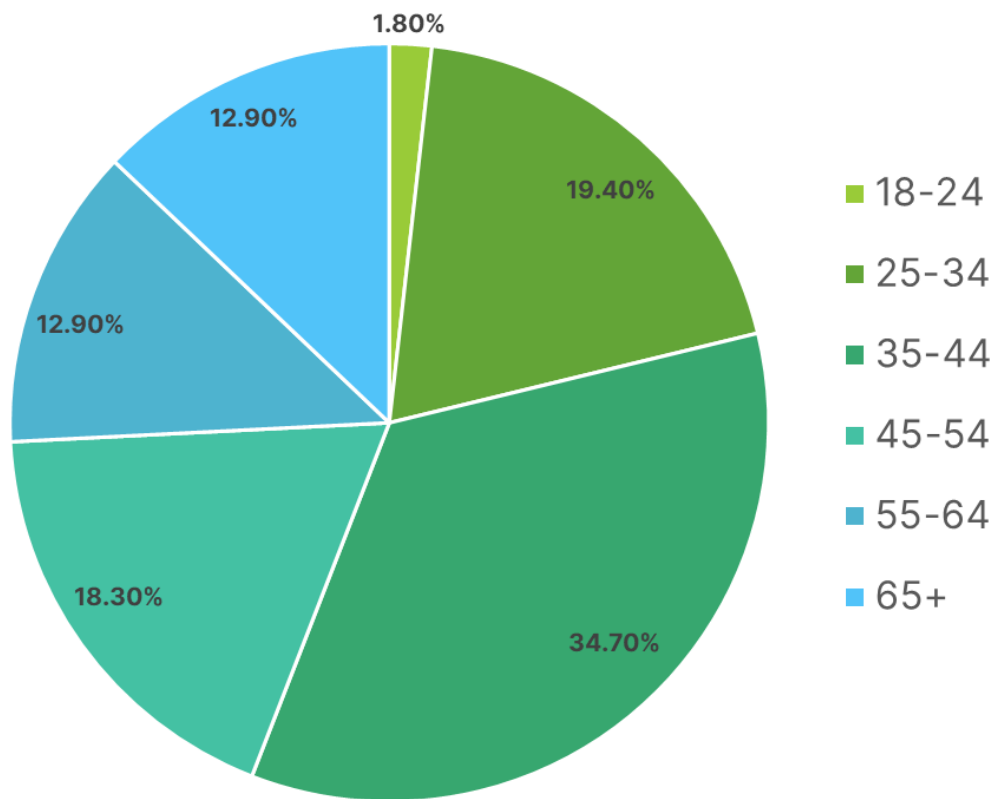


Facebook Analytics Continued:

November Total Post Reach and Total Interactions by Category

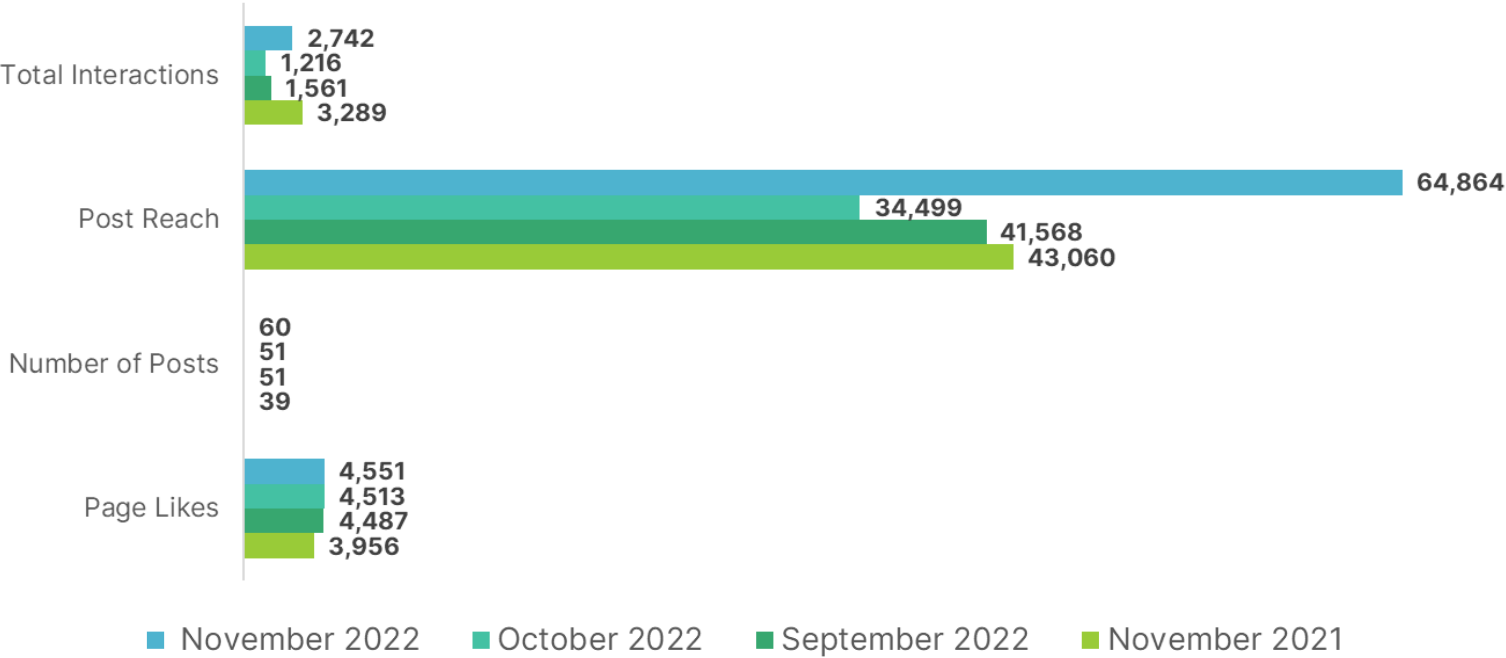


Facebook Page Likes by Age as of December 9, 2022



Facebook Analytics Continued:

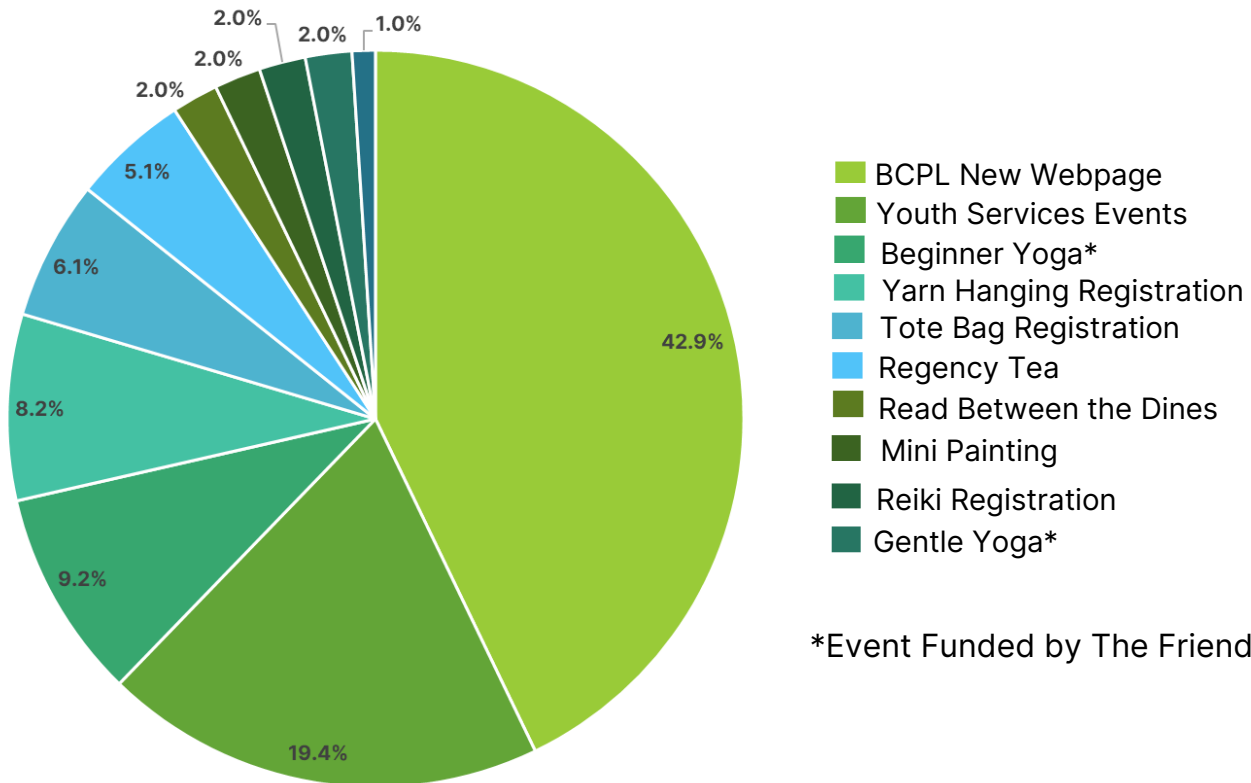
Facebook Analysis for the Last Three Months and November 2021



Mailchimp Analytics December Issue of "In the Loop"

The December issue of "In the Loop" was sent out on December 1, 2022. The newsletter was sent to 1832 people, an increase of 52. The open rate for the December issue was 28.7%. An additional 245 people opened the newsletter from the link that was posted to our social media pages.

December "In the Loop" Link Clicks



*Event Funded by The Friends of

"In the Loop" Data Analysis for the Last Three Months and November 2021

