

Account	Budget-orig	Budget-adjust	Encumbered		Spent		Remaining	
Salary and Benefits								
6001000 SALARIES FULL-TIME	708,328				303,613.65	43%	404,714.35	57%
6001001 SALARIES PART-TIME	146,604				44,918.42	31%	101,685.58	69%
6001002 SALARIES TEMPORARY	1,172				5,031.75	429%	-3,859.75	-329%
6001003 SALARIES OVERTIME	0				1,395.61		-1,395.61	
Total Salary	856,104				354,959.43	41%	501,144.57	59%
6008001 STATE RETIREMENT	112,837				45,953.26	41%	66,883.74	59%
6008002 SOCIAL SECURITY	65,492				25,766.68	39%	39,725.32	61%
6008004 WORKERS COMPENSATION	3,839				1,919.50	50%	1,919.50	50%
6008006 LIFE INSURANCE	225				38.7	17%	186.3	83%
6008007 HEALTH INSURANCE	154,088				54,830.00	36%	99,258.00	64%
6008009 RETIREE HEALTH INSURANCE	335,282				113,916.00	34%	221,366.00	66%
6008012 EMPLOYEE TUITION REIMBURSEMENT	3,500				0	0%	3,500.00	100%
6008014 NYS Voluntary Defined Contribution	6,377				6,006.50	94%	370.50	6%
Total Benefits	681,640				248,430.64	36%	433,209.36	64%
Salary and Benefits	1,537,744				603,390.07	39%	934,353.93	61%
Contractual Expenditures								
6004012 OFFICE SUPPLIES	2,400	1,900	151.33	8%	580.36	31%	1168.31	61%
6004021 BLDG MAINTENANCE SUPPLIES	800	3,300	886.56	27%	2,110.40	64%	303	9%
6004022 FUEL AND HEATING SUPPLIES	26,000	26,000	0	0%	10,267.90	39%	15,732.10	61%
6004023 BLDG AND GROUNDS SUPPLIES	4,300	5,550	2524.91	45%	2,447.04	44%	578	10%
6004030 FOOD AND BEVERAGES	100	100	0	0%	11.2	11%	88.8	89%
6004048 MISC OPERATIONAL SUPPLIES	5,785	7,785	3602.25	46%	2,261.50	29%	1,921	25%
6004055 COMPUTER SOFTWARE AND SUPPLIES	70,928	70,928	0	0%	65,398	92%	5,530	8%
6004056 COMPUTER EQUIPMENT(NON CAPITAL	5,000	5,000	1441.06	29%	0	0%	3,559	71%
6004070 BOOKS ADULT SERVICES	64,000	55,069	25,266.54	46%	24,327.09	44%	5,475	10%
6004071 JUVENILE BOOKS	48,000	48,000	22,882.31	48%	27,717.69	58%	-2,600	-5%
6004072 REFERENCE MATERIALS	1,800	800	0	0%	0	0%	800	100%
6004073 SUBSCRIPTIONS	2,000	1,600	0	0%	1,438	90%	162	10%
6004074 AUDIOVISUAL MATERIALS	35,000	34,000	15,361.51	45%	14,638.49	43%	4,000	12%
6004075 ELECTRONIC ACCESS MATERIALS	32,980	27,980	0	0%	10,510.82	38%	17,469.18	62%

Account	Budget-orig	Budget-adjust	Encumbered		Spent		Remaining	
6004100 POSTAGE AND FREIGHT	700	700	0	0%	819.69	117%	-119.69	-17%
6004105 DUES AND MEMBERSHIPS	2,050	2,050	0	0%	0	0%	2,050	100%
6004112 BLDG GROUNDS AND EQUIP REPAIR	2,060	8,860	3132.91	35%	5,680.78	64%	46	1%
6004113 WATER AND SEWAGE CHARGES	3,200	3,000	0	0%	678	23%	2,322	77%
6004115 ELECTRIC CURRENT	59,000	59,000	0	0%	8,414.98	14%	50,585.02	86%
6004117 BUILDING AND GROUNDS EXPENSES	36,350	53,550	23,658	44%	14,501.05	27%	15,390.49	29%
6004136 OPERATIONAL EQUIPMENT REPAIRS	2,060	1,510	0	0%	0	0%	1,510	100%
6004137 ADVERTISING AND PROMOTION EXPE	6,000	4,000	0	0%	277.16	7%	3,723	93%
6004138 OTHER OPERATIONAL EXPENSES	16,000	15,331	86.63	1%	176.99	1%	15,067.49	98%
6004147 OTHER PROGRAM EXPENSES	15,000	11,000	3,807	35%	7,230	66%	-37	0%
6004160 MILEAGE AND PARKING-LOCAL	1,000	500	0	0%	0	0%	500	100%
6004161 TRAVEL HOTEL AND MEALS	1,850	850	0	0%	49.84	6%	800	94%
6004162 EDUCATION AND TRAINING	1,000	500	0	0%	200	40%	300	60%
6004165 ADVISORY BD/TRUSTEES EXPENSES	175	175	0	0%	0	0%	175	100%
6004193 HARDWARE MAINTENANCE	7,022	7,022	0	0%	4,840	69%	2,182	31%
6004196 COPYING MACHINE RENTALS	4,200	4,200	0	0%	2,453	58%	1,746.60	42%
6004504 OTHER FINANCIAL SERVICES	27	27	0	0%	14.79	55%	12.21	45%
6004573 OTHER FEES FOR SERVICES	6,000	2,500	0	0%	1,390.70	56%	1,109	44%
Total	462,787	462,787	102,801.07	22%	208,436.00	45%	151,549.93	33%
Chargebacks								
6004602 INSURANCE PREMIUM CHARGEBACK	18,089				9,044	50%	9,044.58	50%
6004604 DPW SECURITY CHARGEBACKS	120,077				30,019	25%	90,057.75	75%
6004606 TELEPHONE BILLING ACCOUNT	5,511				1,105	20%	4,406.04	80%
6004609 DATA PROCESSING CHARGEBACKS	133,042				69,819	52%	63,223.50	48%
6004617 DUPLICATING/PRINTING CHARGEBAC	8				0	0%	8	100%
6004618 OFFICE SUPPLIES CHARGEBACK	70				6.31	9%	63.69	91%
6004619 BUILDING SERVICE CHARGEBACK	46,095				12,316	27%	33,778.95	73%
Total Chargebacks	322,892				122,309.49	38%	200,582.51	62%
Debt								
6006000 PRINCIPAL ON SERIAL BONDS	6,331				6,331	100%	0	0%
6007000 INTEREST ON SERIAL BONDS	1,412				800	57%	611.93	43%

Account	Budget-orig	Budget-adjust	Encumbered	Spent	Remaining
Grand Total (operating):	2,331,166		102,801.07 4%	941,266.63 40%	1,287,098.30 55%

Projects & Grants					
5000165 DIGITAL LITERACY GRANT	4,000			4,000 100%	- 0%
5000590 CAPITAL FUNDS FOR FLOORING	237,888			0 0%	237,888 100%
5000808 STATE CONSTRUCTION AID - 2021	39,372			0 0%	39,372 100%
5000808 STATE CONSTRUCTION AID - 2022	378,023			0 0%	378,023 100%
Library Development Fund	12,058			12,058 100%	0 0%
KLEE GRANT (Friends)	75,000			10,198 14%	64,802 86%
Total Projects & Grants	746,340.99			26,255.80 4%	720,085.00 96%

Account	Budgeted	Collected	Remaining		Notes
Revenue					
5000100 LIBRARY COPY FEES	8,600	3,918.40	46%	4,681.60	54%
5000177 RENTALS & FEES	11,600	3,780	33%	7,820	67%
5000189 OTHER LOCAL GOVERNMENTS	773,785	386,893	50%	386,893	50%
5000312 RENTAL CHARGEBACKS	17,000	17,000	100%	0	0%
5000426 MISCELLANEOUS	15,000	3,967.29	26%	11,032.71	74% Library Fees
5000431 MISCELLANEOUS	15,000	0	0%	15,000	100% Books for Babies funds
5000451 INTEREST AND EARNINGS	9,000	215	2%	8,786	98%
5000470 VENDING MACHINE	1,000	0	0%	1,000	100%
5000471 COMMISSIONS	800	0	0%	800	100%
5000530 REFUNDS OF PRIOR YEARS EXPENDI	0	667		-667	
5000531 GIFTS AND DONATIONS	200	503	251%	-303	-151%
5000545 CREDIT CARD REBATES	70	23	33%	47	67%
5000562 TRANSFER FROM GENERAL FUND	1,398,987	1,398,987.00	100%	0	0%
5000808 OTHER STATE AID	79,628	10,060	13%	69,568	87%
5000952 ARRA DEBT REIMBURSEMENT	496	279	56%	217	44%
Total Revenue (operating):	2,331,166	1,826,291.55	78%	504,874.45	22%

Projects & Grants					
5000165 DIGITAL LITERACY GRANT	4,000	4,000	100%	0	0%
5000590 CAPITAL FUNDS FOR FLOORING	237,888	237,888	100%	0	0%
5000808 STATE CONSTRUCTION AID - 2021	39,372	35,435	90%	3,937	10%
5000808 STATE CONSTRUCTION AID - 2022	378,023	0	0%	378,023	100%
Library Development Fund	12,058	12,058	100%	0	0%
KLEE GRANT (Friends)	75,000	50,000	67%	25,000	33%
Projects & Grants Revenue	746,341	339,381	45%	406,960	55%

Director's Report

Josias Bartram

July 14, 2022

Frequently Referenced People and Terms

- Here's the link to the [Frequently Referenced People and Terms doc](#).

Notable Meetings/Outreach

- Four County Annual Meeting
- Budget Hearing (7/14)

Finances/Budget

- The June financials are attached. I'm feeling good about our spending.
- The majority of my time and effort this month went into preparing the 2023 budget request, which is attached for your approval. We will be discussing it in detail during the meeting, but here are some highlights:
 - Our chargeback expenses are down significantly.
 - We have additional revenue coming from the Assigned Counsel Program's rent, increased State Aid, and our contribution from the City, which is based on inflation (specifically the Consumer Price Index).
 - We are requesting a new Assistant Director position and the conversion of our part-time Principal Account Clerk position into a full-time Senior Account Clerk. Between salary and benefits, we are projecting that this will cost \$122,420.
 - Other increases are due to inflation and actual or projected contract increases.

Policies

- Kate and Jeffri have been working on updating the Meeting Room policy, with input from me, Sherry, and Jennifer Church. The proposed policy will eliminate meeting room fees in favor of providing meeting space as a free service. We want to take this opportunity for a discussion of this approach, and a vote if everyone is ready.

Grants

- Our proposal to the Kresge Foundation (through the Friends) was approved for the full \$30k requested! The award letter is attached, along with the proposal (for your reference). This will fund literacy programing and supporting equipment/supplies in Youth Services, with a heavy emphasis on STEM literacy as well as bilingual literacy.
 - We are requesting \$5,000 from the Community Foundation for this same program. The application is due Friday.
 - The Friends will also be contributing a \$11,500 match, with much of that coming from the appeal.
- The next large grant that we plan to pursue is from the Tioga Downs Foundation. It will be a follow up to the project that they funded in 2020, with a focus on accessible furniture and signage.

Building/Facilities

- The first round of 2022 carpet installation is nearly complete, and the building is looking fantastic. Thank you Jeffri for donating your time and expertise!

- This round included the entire second floor, the remainder of the Reference area, the Creation Station, the Decker Room, and the Reference and Circ offices.
- I anticipate that the second round will be in the late fall. It will cover all of Youth Services, including their office and the Kresge Room.
- We are waiting for drawings to move forward on the front door replacement. Engineering has been understaffed and busy, and has needed a little more time before tackling them.
- Our security cameras have been trickling in, but they still don't know when they will have everything for the installation. (I copied this sentence verbatim from last month's report.)
- Our new self-checkout kiosk is installed and it's a huge improvement over the previous system. It even works as a self-checkout! We are still waiting for the Library Document Station and mobile print.
- Our updated 2021-2022 Construction Aid application is attached.
 - The changes are to account for the additional \$128,023 that Four County has added to our total since the original application was submitted.
 - The only projects that are definite are the bathrooms and the door to the garden. Once we see how much prices have gone up, we will work with the Smith Group to prioritize the rest of the projects.
 - Unless more changes are needed, I expect that we will receive this in late July or early August. Once we do, it will need to be approved by the legislature. We should still be on track to start construction sometime in the fall.
- Our preliminary award for 2022-2023 Construction Aid is also attached. So far, this is a smaller pot to work with, but still significant.
 - Our share may still go up as it did for 2021-2022 because Four County knows that they can rely on us to use any funds that are left over.
 - I'll be working out the details of the proposal before submitting it to the state in early September.

Contracts

- Our MOU with Emergency Services for the rental of the Backup 911 Center expires at the end of the year and will need to be renewed. Both the Library and Emergency Services needed a chargeback amount for our 2023 budgets, so we went with keeping it at \$17k.
 - The attached draft is for another 2-year extension. This would give us a reasonable amount of time to discuss moving them out of the Library.
 - Patrick Dewing is the new Director of Emergency Services, having replaced Mike Ponticiello (who the Board previously spoke with about this issue) when Mike was promoted to Deputy County Executive.
 - Mike remembers that this is a priority for the Board and supports finding a more appropriate home for the Backup 911 Center.
 - When I sent Patrick the amount for the 2023 chargeback, I mentioned that you would likely want to speak with him about the long-term plan before approving the MOU. He is happy to attend a board meeting but isn't available this month. There's no immediate rush to approve the MOU if you would like to wait until you've spoken to him.

Personnel

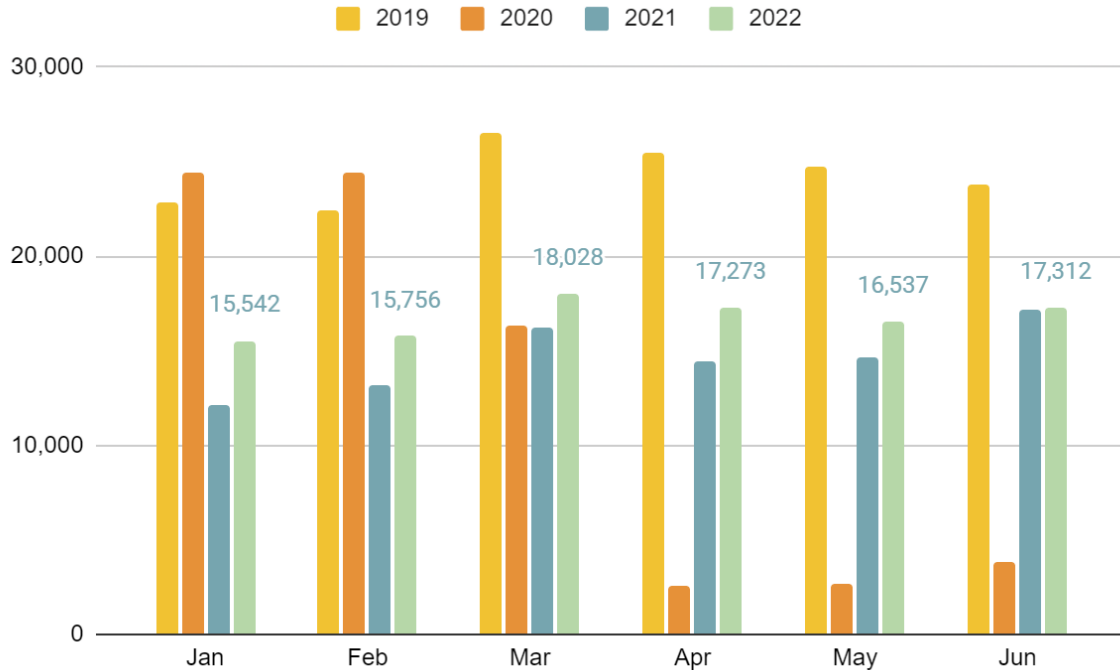
- I cancelled our Staff Development Day because of County staff being given the Juneteenth holiday at the last minute. It's been difficult to reschedule, so instead we're going to use the Columbus Day/Indigenous People's Day slot for this program. I will want to schedule (at least) 2 staff training days for 2023, so I'll need to find another day that will work, preferably on an ongoing basis.
- We held our first morning staff meetings this week. They will be on the first Tuesday and Thursday of every month going forward. We will be doing a combination of team building, training, and information/discussion.
- Hanna Hertzler will be leaving her part-time Clerk position at BCPL later this month for a full-time opportunity.
- Nicole Paolillo has requested a return to a part-time Clerk position in order to pursue her education, so she will be taking Hanna's place. This means that we will need to hire a Library Assistant. She will be missed in Reference, but I'm grateful to her for helping establish the new Library Assistant position and glad that she's found a way to stay at BCPL.
- Tyler Hurlburt started in our new Custodial Worker position on Monday (7/11) as approved last month. It's great to have him back!

Data Analytics Monthly Report (July 2022)

Submitted by Laura Haynes

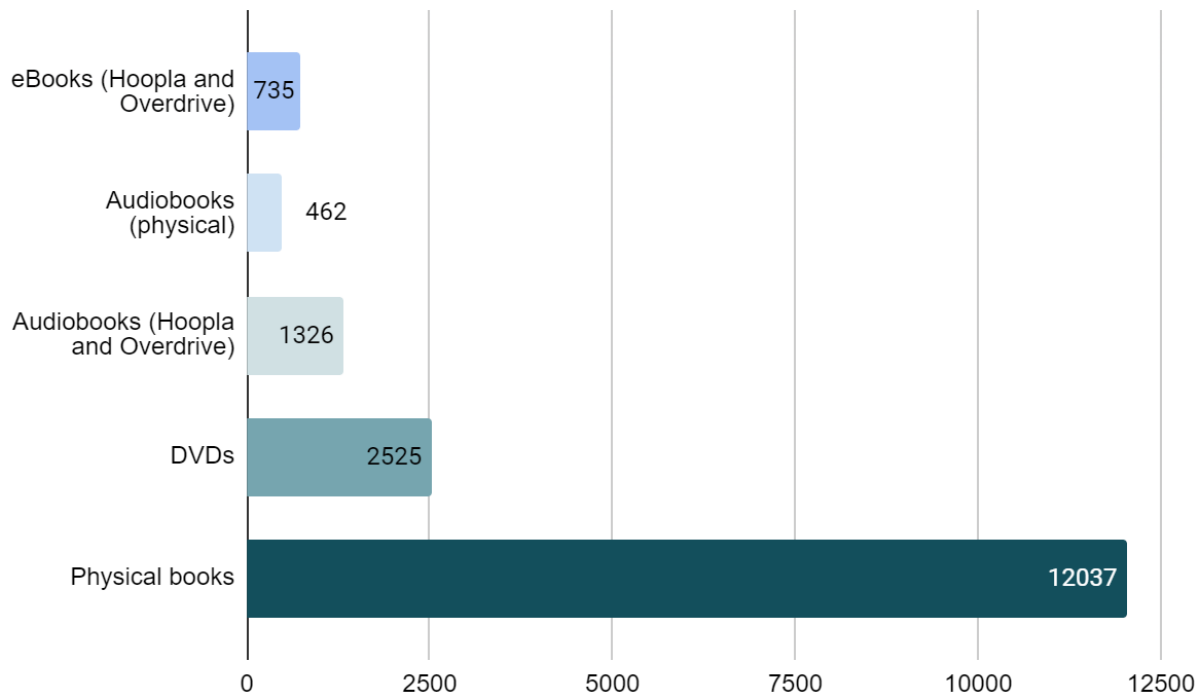
Total Monthly Circulation for January - June:

Circulation has risen slightly over the past month but we are still a ways away from pre-pandemic levels.



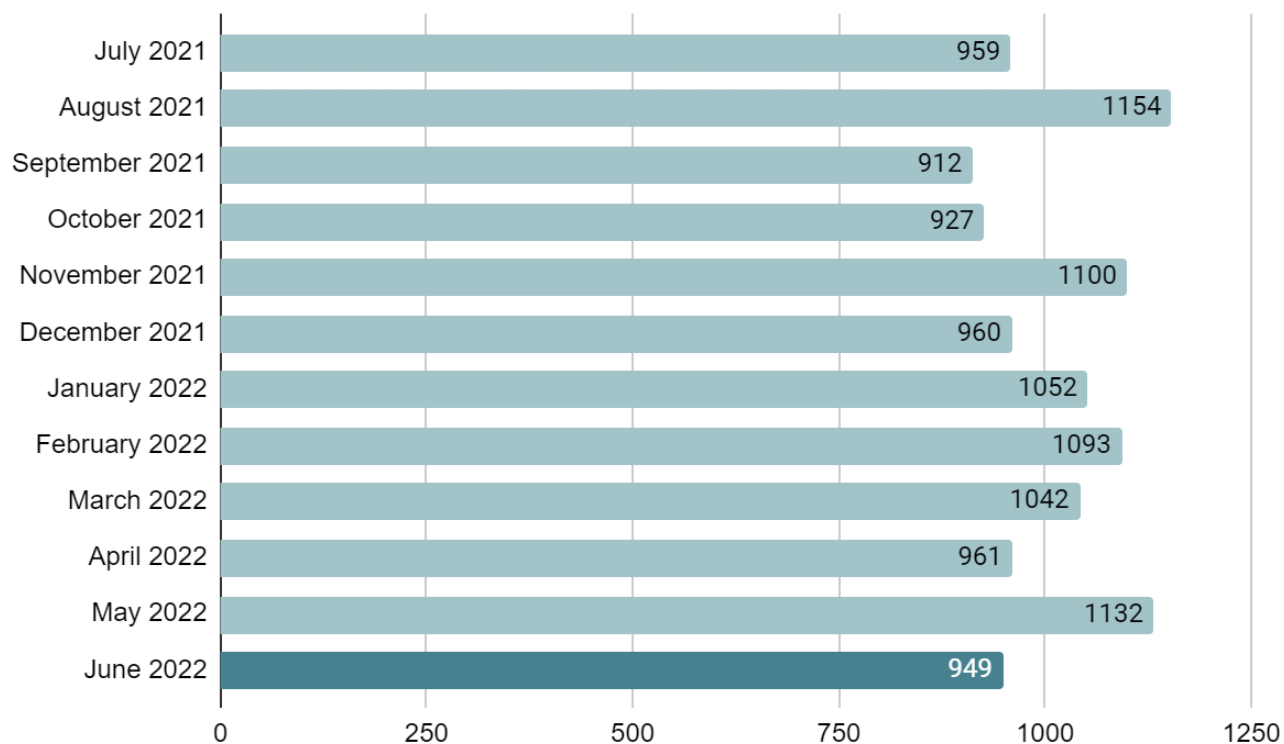
Circulation by media:

This graph shows a comparison of circulation statistics for different media in June.

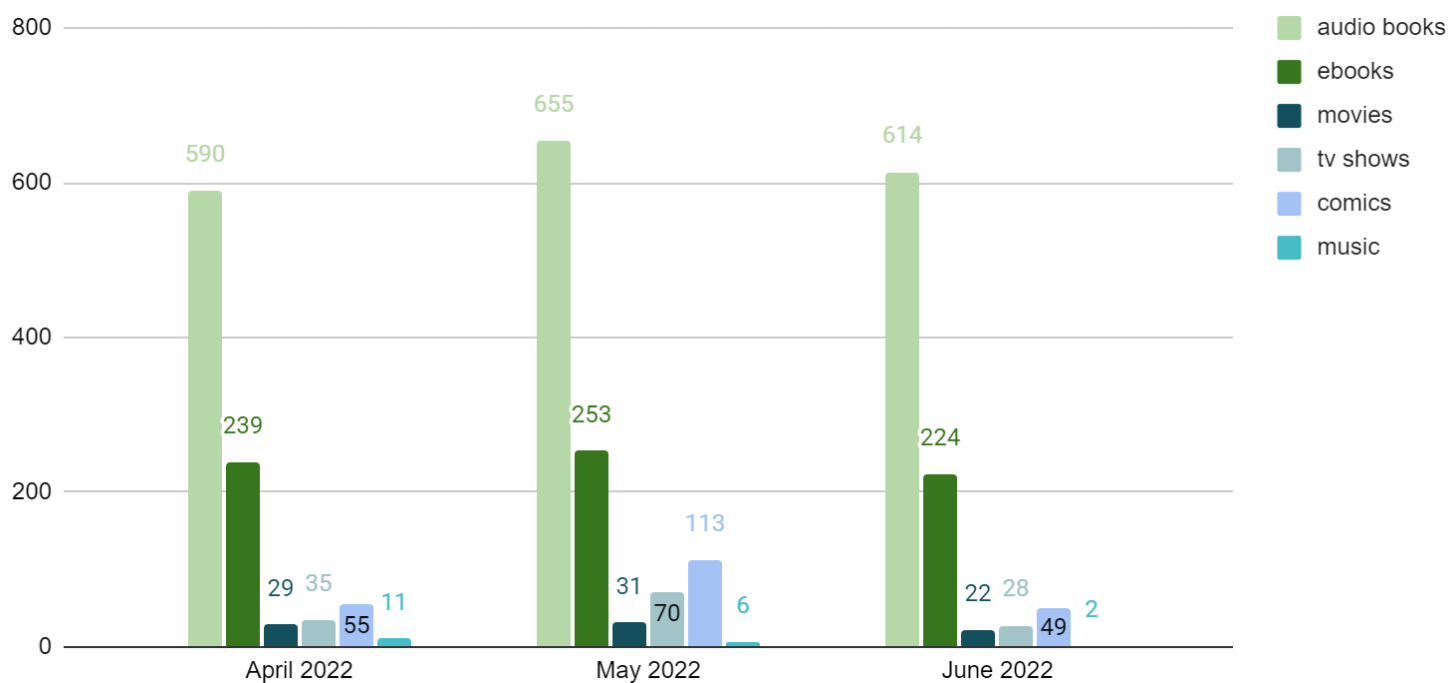


Hoopla Circulation:

Hoopla circulation fell by 183 checkouts this past month.

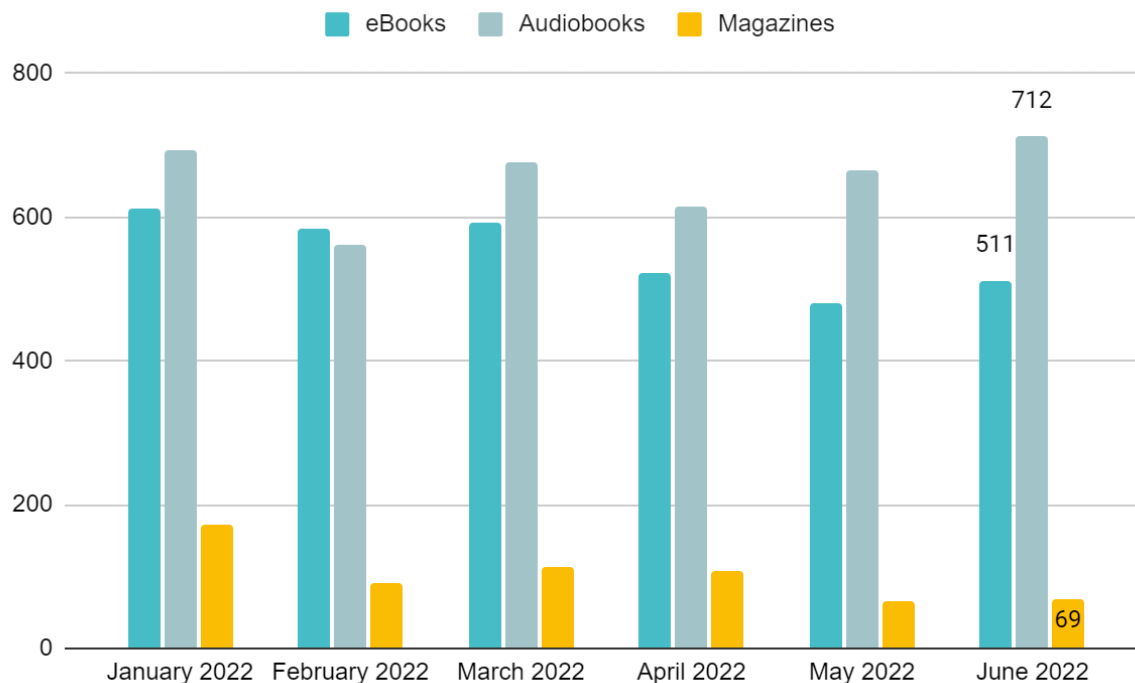


Hoopla Circulation by category:



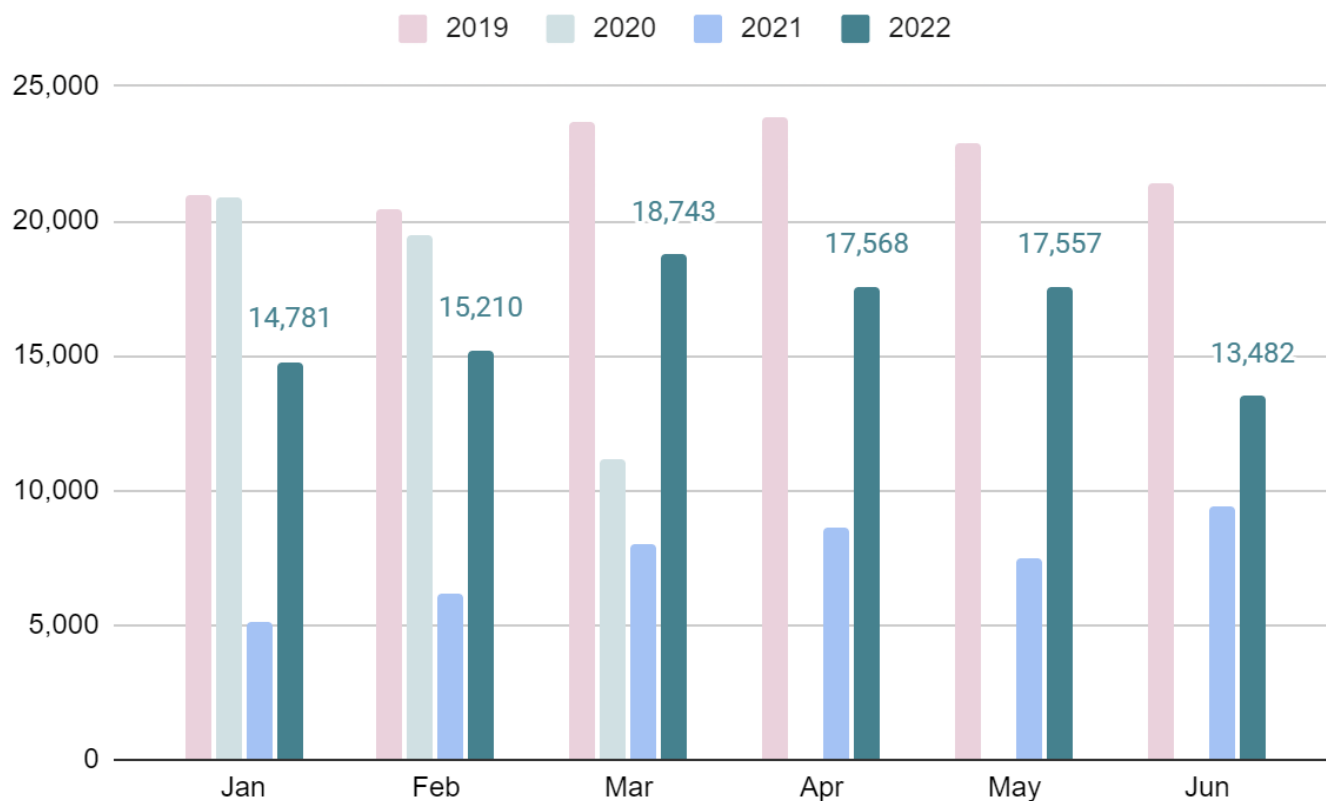
Overdrive Circulation for eBooks, Audiobooks, and Magazines over the last 6 months:

The numbers for eBooks and audiobooks rose slightly and the number for magazines rose very slightly.



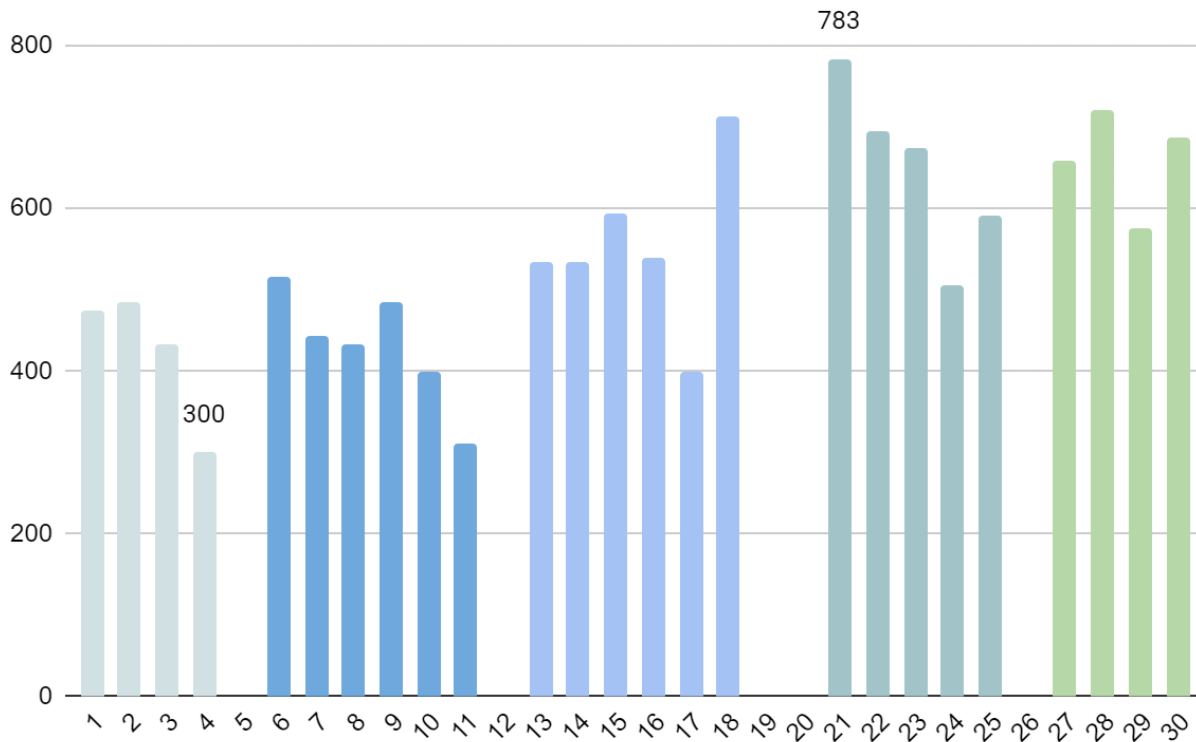
Total Door Count for January, February, March, April, May and June:

Door count dropped considerably between May and June. However, this pattern of decline is shown in the 2019 numbers as well and could be seasonal.



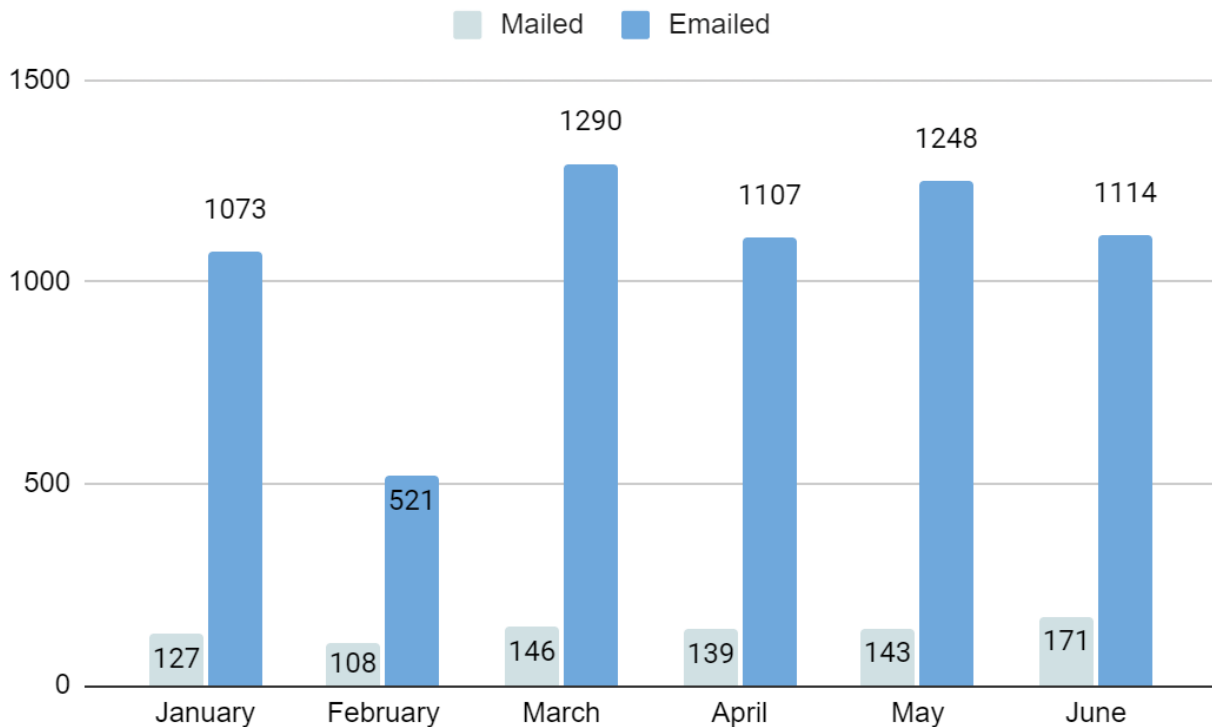
Daily Door Count Totals (by date):

While door count is down this month, the high this month was 783 on June 21. This surpasses the high two months ago during the power outage by 111. The lowest point this month was on June 4 at 300 patrons.



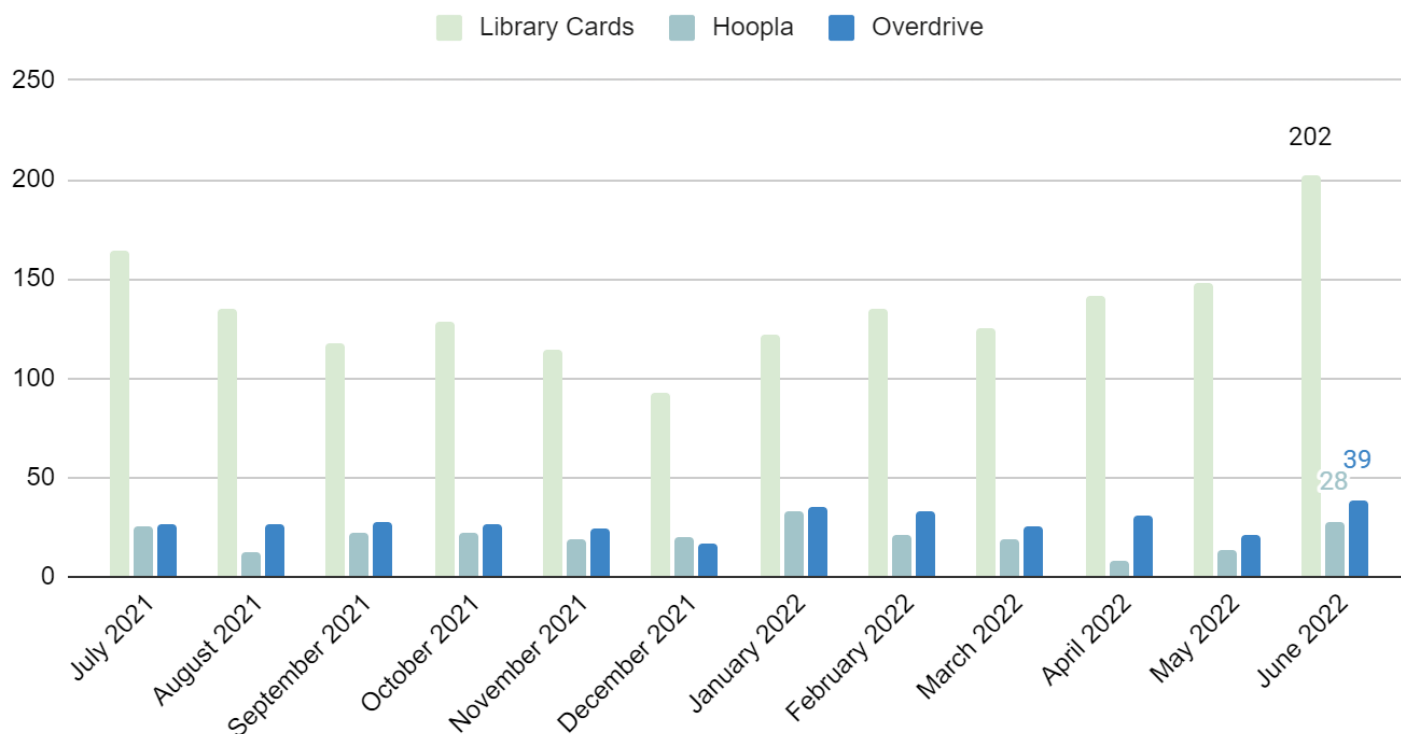
Overdue and Lost Item Notices Sent Out January-June:

The number of emailed notices dropped slightly. The numbers for mailed overdue and lost item notices increased slightly.



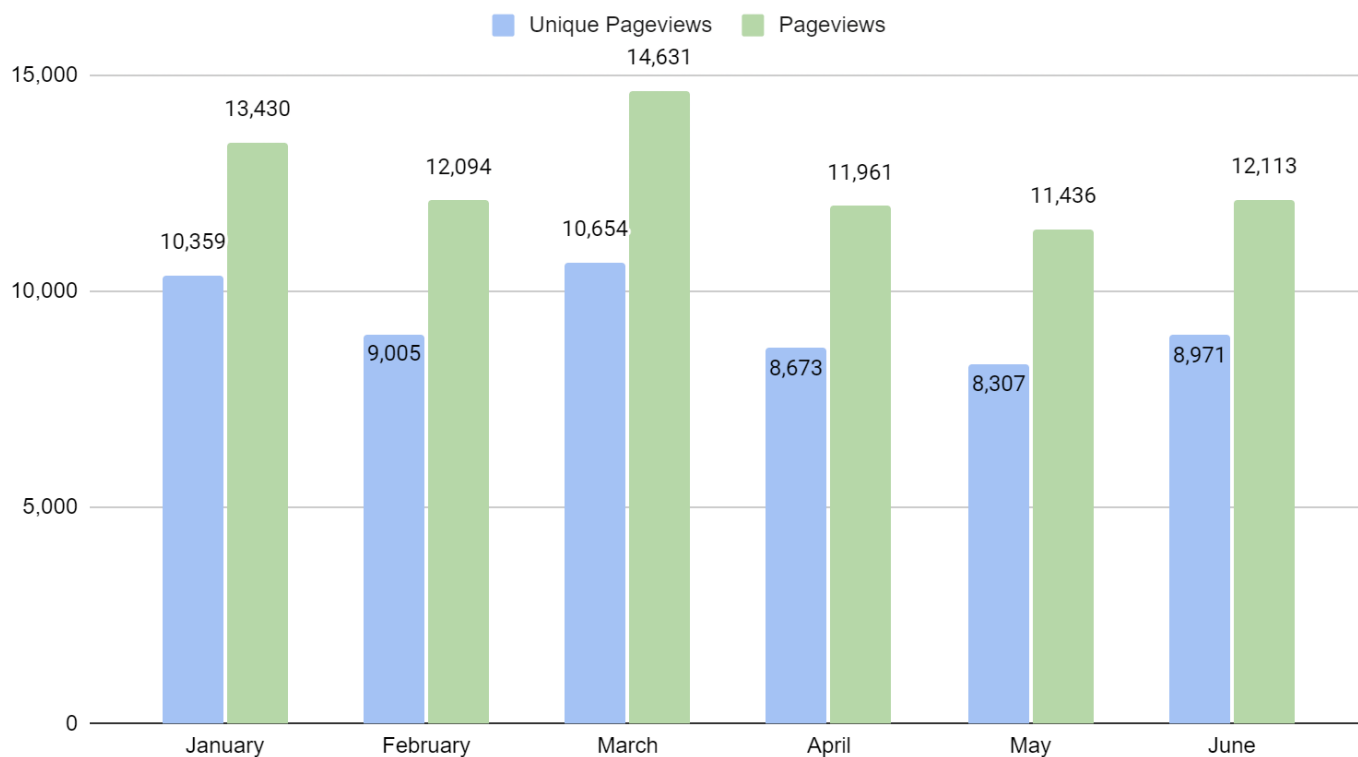
New Patron Registration over 12 months (Library Cards, Hoopla, and Overdrive):

Library card registrations have risen dramatically, far surpassing the rest of the past year. Hoopla registration doubled and Overdrive rose by 18 registrations.

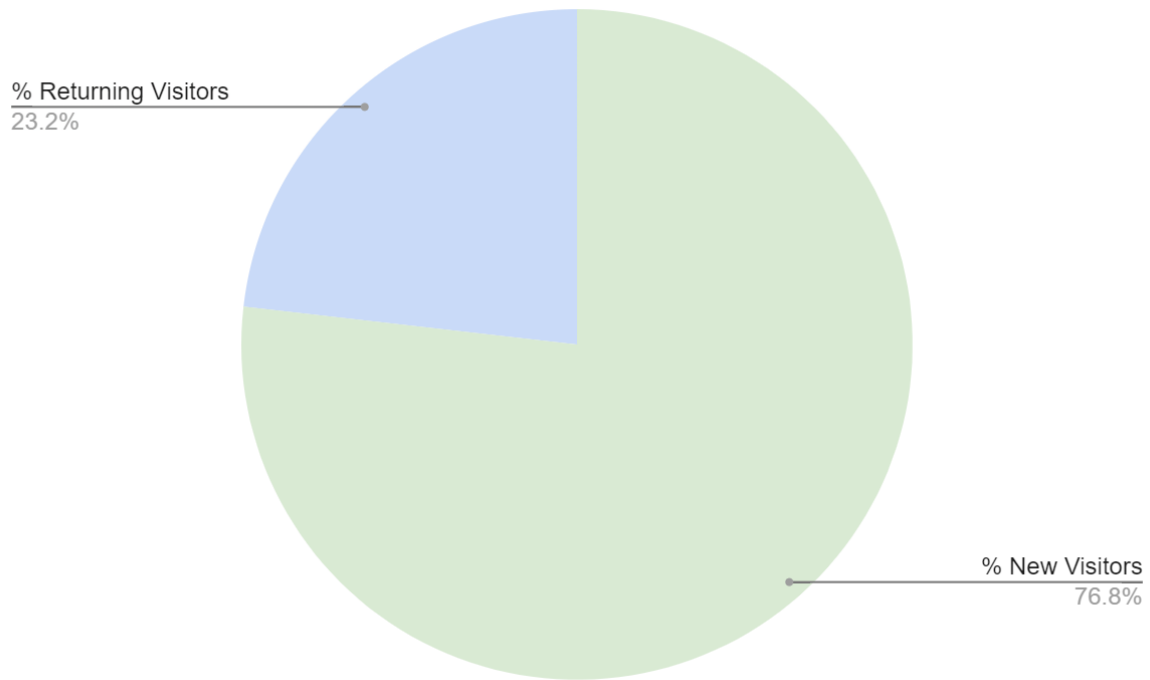


Website Analytics:

Website access increased slightly this month after a decline lasting three months.

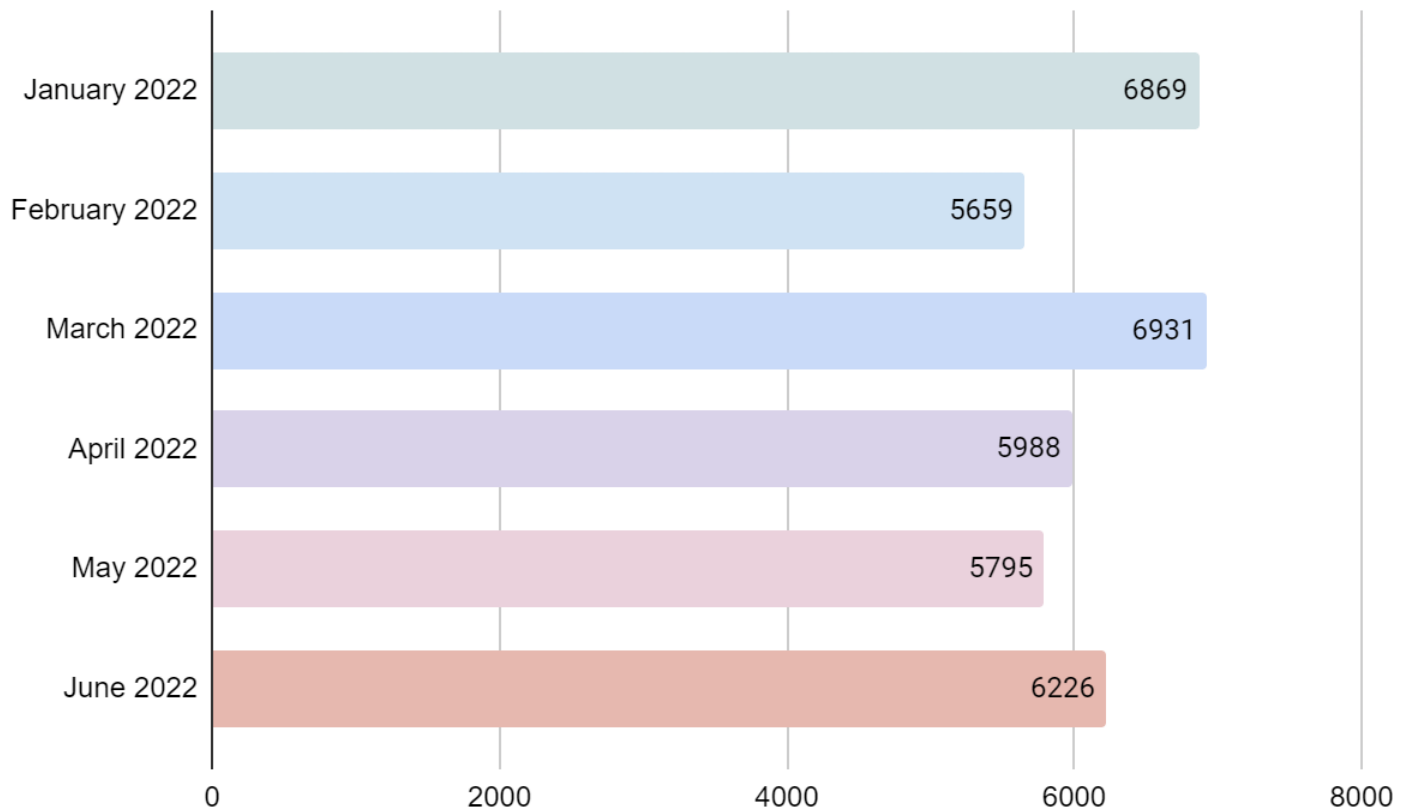


This graph shows the amount of returning visitors versus new visitors. This past month, the percent of returning visitors increased from 15.5% to 23.2%.



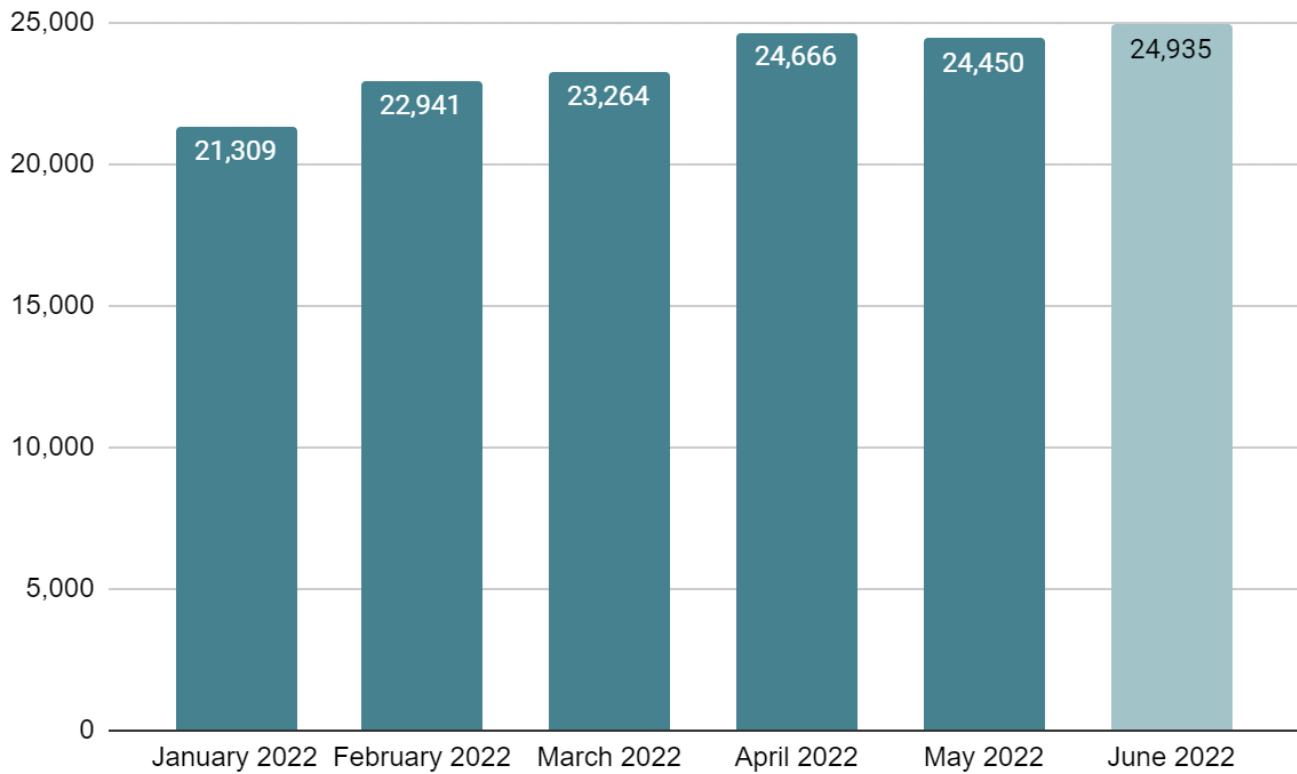
Number of Website Sessions:

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



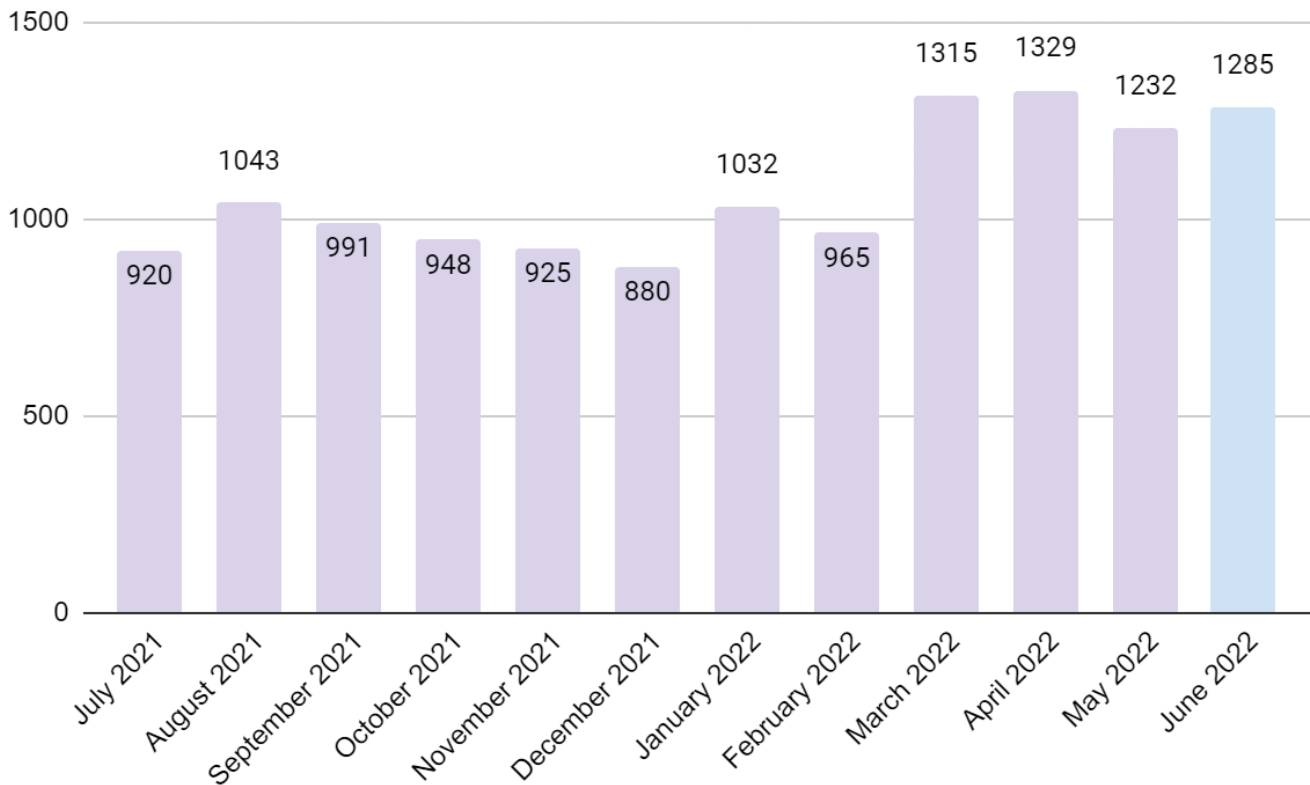
Number of Wireless Sessions:

The number of wireless sessions per month has risen.



Public Computer Sessions over the past 12 months:

Public computer sessions are generally hovering around 1,300.



Circulation

Submitted by Kathleen Shores

Full-time **Circulation** clerk, Nursel Bagsever, will be out of work from 6/27/2022 - 8/2/2022. Library Director, Josias Bartram, approved a temporary increase in part-time **Circulation** staff hours to allow extra coverage at the desk during Nursel's absence. Part-time employees, Hanna Hertzler, Ethan Mellen, and Christian Wert, have happily accepted the option of extra hours.

The Adult Summer Reading program began on June 27th. **Circulation** is handing out and stamping punch cards for each adult/young adult reading material checked out by adults. **Circulation** is also collecting full punch cards from patrons to be added into monthly drawings handled by Reference and Information.

Full-time **Circulation** staff members, Nursel Bagsever and Emma Wagaman, provided 81 hours of desk coverage and/or additional help to Youth Services during the month of June.

Part-time **Circulation** staff member, Christian Wert, provided 44 hours of desk coverage in Local History during the month of June.

The library issued guest passes to visitors from Arizona, Arkansas, California, District of Columbia, Kentucky, North Carolina, Ohio, and the Country of Georgia.

Custodians

After Department of Public Works (DPW) Custodian, Tyler Hurlbert, left his position with DPW and his stationing at BCPL, Josias Bartam requested the part-time position be transferred to the library. The position was approved. Head of **Circulation** and Custodial Supervisor, Kathleen Shores, and Josias Bartram agreed to re-hire Tyler Hurlbert to fill the new part-time Custodial position at the library. Tyler is eager to begin working at the library again. His first day is July 11, 2022.

June 2022 Youth Services Board Report

Notable things to report in Youth Services:

- Kathleen continued to regularly provide coverage for the Youth Services Department, allowing Youth Services staff to focus on planning for the Summer Reading Program.
- Attendance for in person programs in June:
 - June 16 Teen Craft & Chat-3
 - June 27 Lapsit Story Time-20
 - June 30 Lapsit Story Time-11
 - June 30 Preschool Story Time-13

- Kelsey tabled with local school librarians at Pride Palooza on June 11. 75 people visited the library table.
- Kelsey provided a Summer Reading Program presentation at three of the Binghamton City elementary schools, reaching approximately 547 people total.
- Kelsey, Josias, and Kathy Groover met with Irina Makosiy to discuss Bilingual Ukrainian Story Time on June 17. A flyer for the program was finalized. All the books for the Fall sessions have been received.
- On June 17, Kelsey met with Suzy Kitchen, the Director of Education for the Roberson Museum to discuss future collaborations.
- The Summer Reading Program began on June 27. Over 200 people have already registered for the program. Many of the kids that have signed up said that they saw the Library's Summer Reading Program presentation at their school.

Upcoming in Youth Services:

- Future Youth Services programs include:
 - The Summer Reading Program started on June 27:
 - Mondays and Thursdays-Lapsit Story Time for ages 0-3
 - Tuesdays-Crafty Kids for youth of all ages
 - Wednesdays-Kids Create STEM activity for ages 5+
 - Thursdays-Preschool Story Time for ages 3-5
 - Thursdays-Teen program for youth in Grades 6-12
 - Fridays-LEGO Club for youth of all ages
 - Fridays-Grab-N-Go bags for teens
 - Saturdays-Finding Nemo Scavenger Hunt for all ages
 - July 12-Binghamton Philharmonic's "Quaver Has a Feeling" program
 - July 25-Mike and Roberta Straka's "Ancient Undersea Reptile Show"
 - August 11-Lee Knight's "Oceans of Possibilities Interactive Concert"
 - August-Noah's Ark Animal Workshop Grab-N-Go kits
- Youth Services staff will attend a Mental Health & Wellness Day outreach event on July 21 and a STEAM Ahead outreach event on August 4 at the West Endicott Park. Both events are being hosted by the Cornell Cooperative Extension and UNITY (Urban Neighborhoods Improved Through Youth)
- Kelsey, Josias, and Kathy Groover will meet with Irina Makosiy to discuss Bilingual Ukrainian Story Time on July 22.
- Bilingual Ukrainian Story Times will be held on September 17, October 15, November 19, and December 17.
- Youth Services staff will table at the Roberson Museum's Rocks and Fossils Day on August 27.

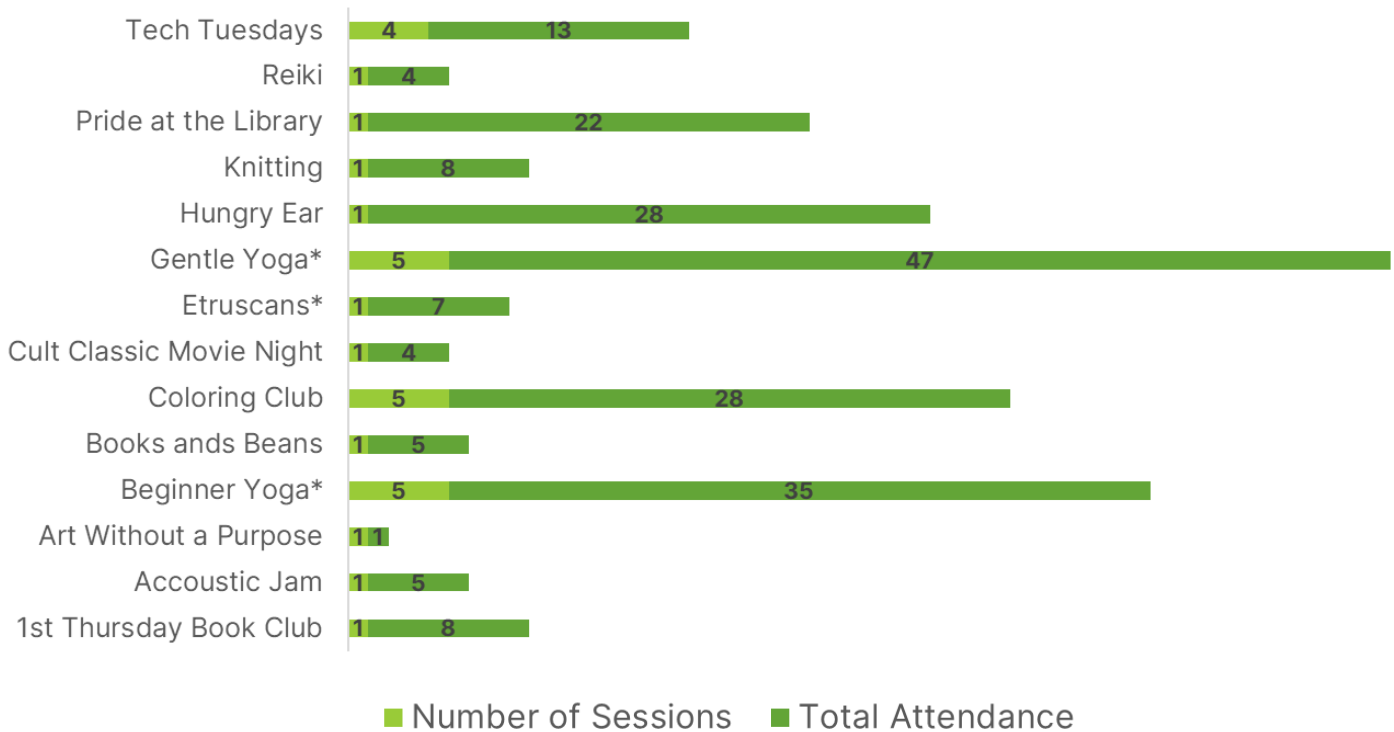
Respectfully submitted by
 Kelsey Matoushek
 Librarian II
 Youth Services

Information Services Report Submitted by Sherry Kowalski

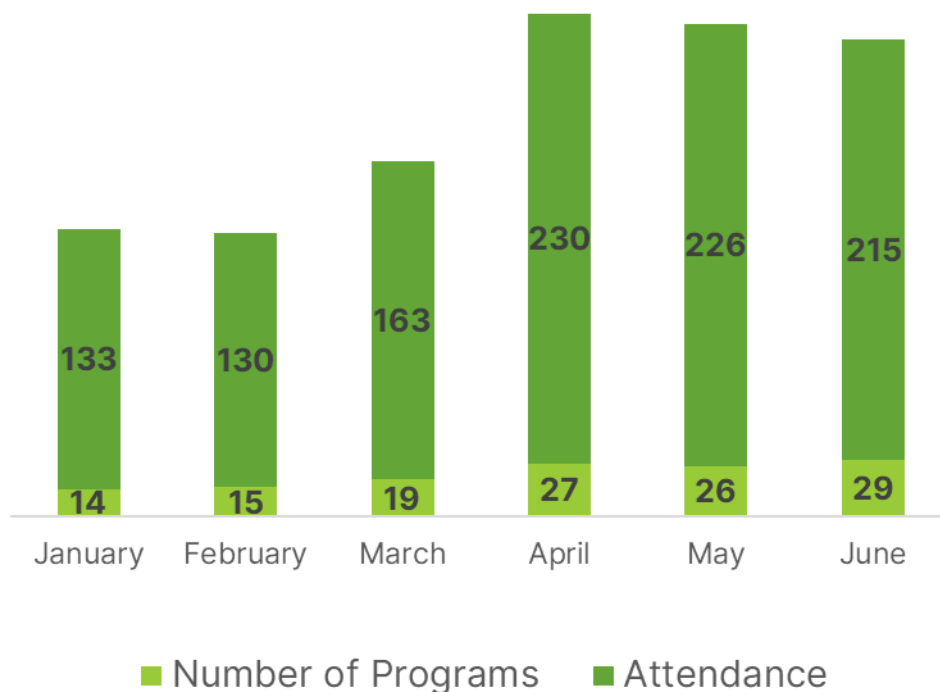
June Programs/Events :

Programs/Events Held in June

* Funded by The Friends of Broome County Public Library



Program Statistics by Month

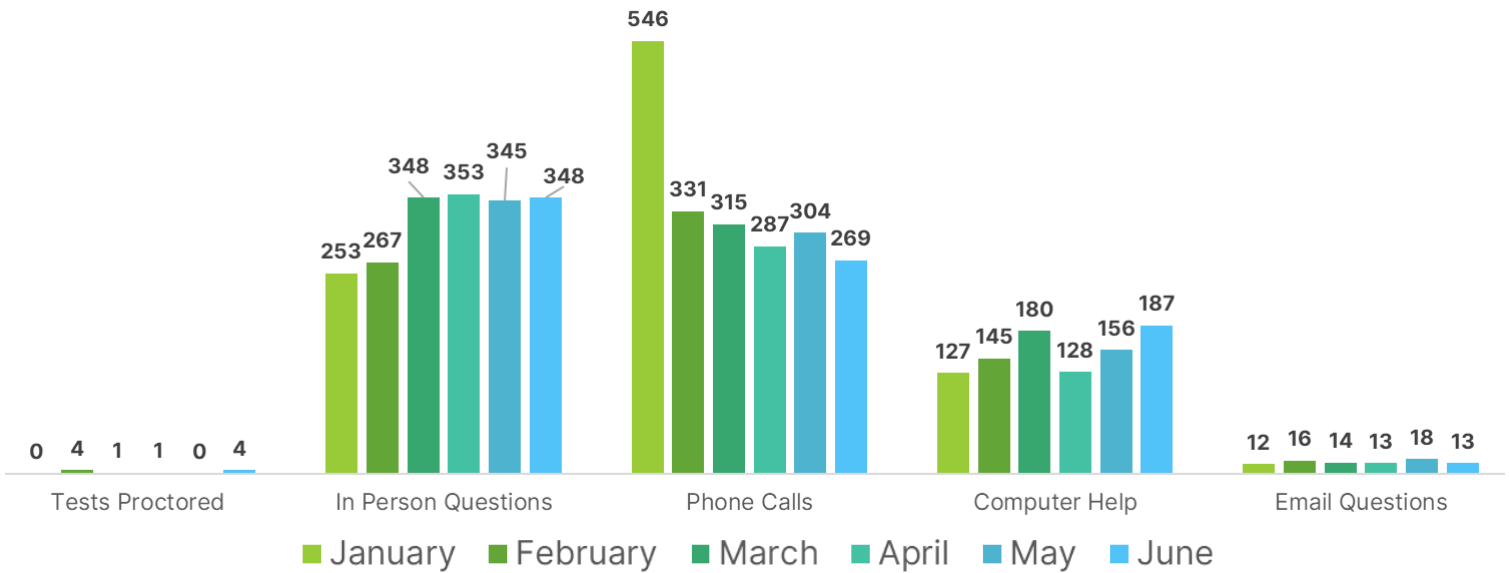


Information Services Report Continued:

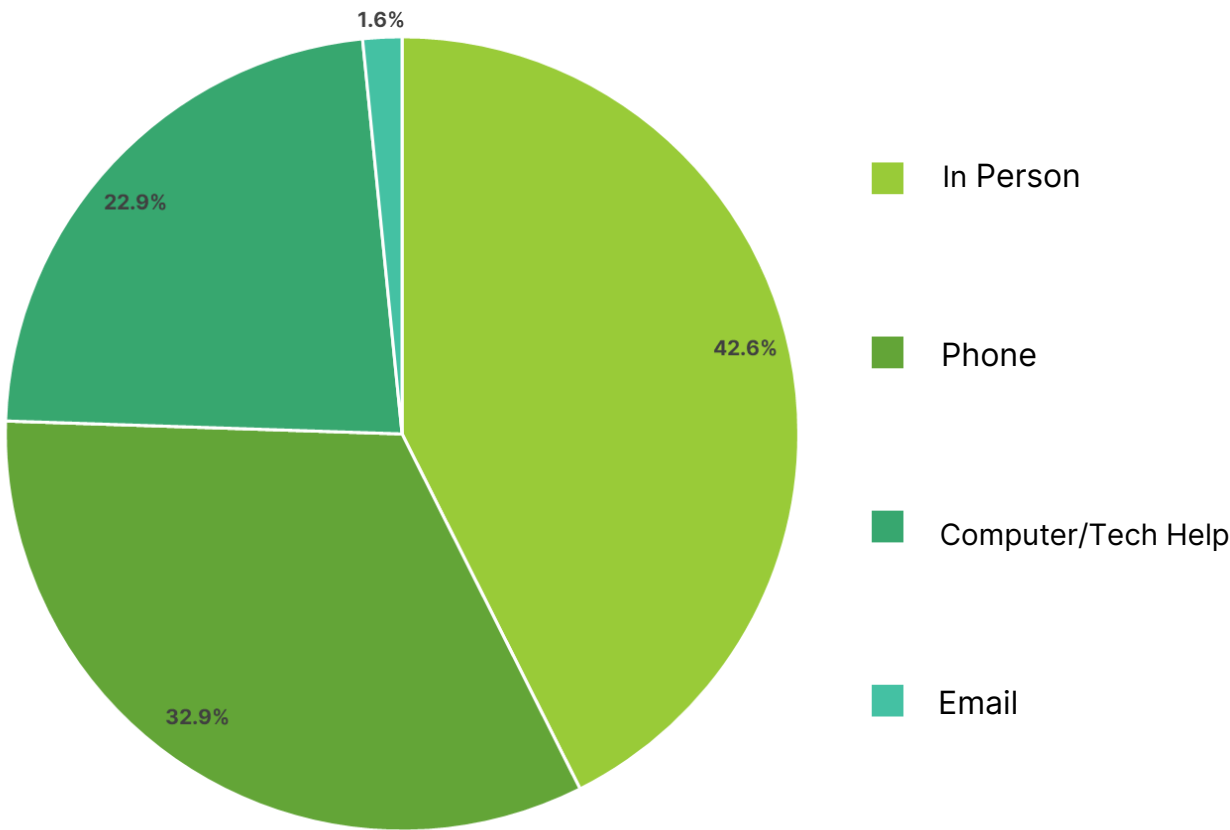
Reference:

The total number of reference questions in June did not change significantly from the number of questions in May. We did have an increase in the number of tests that we proctored.

Reference/Information Services Activity

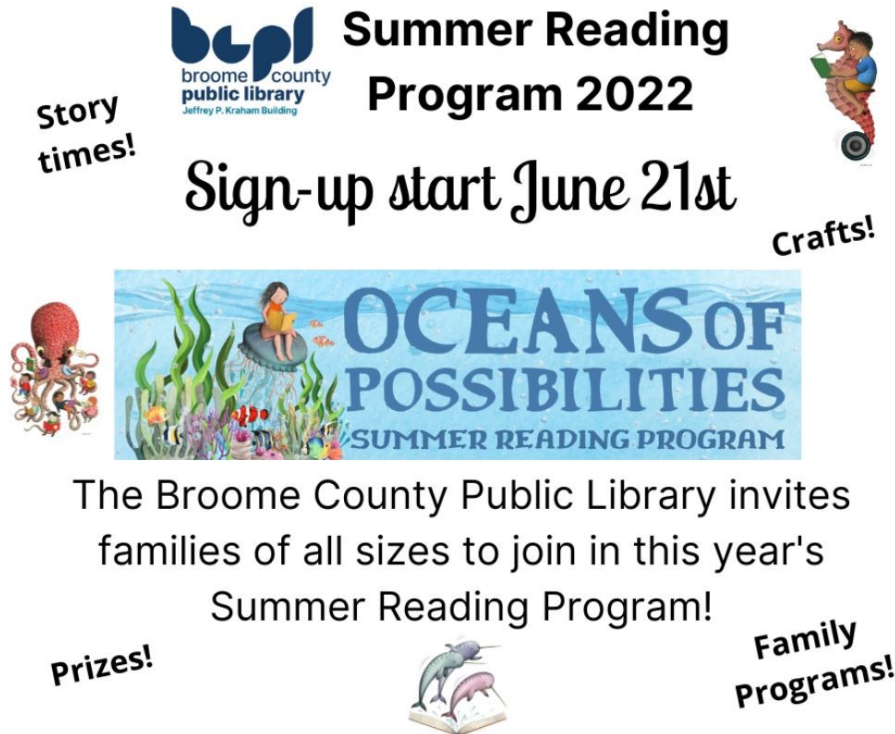


Percentage of Questions by Type



Facebook Analytics Submitted by Sherry Kowalski

The Library's Facebook followers increased by 31. The post with the highest reach was a post about the Youth Services summer reading program. The post that had the highest total interactions was about the collaborative summer reading program for adults.




bcpl broome county public library
Jeffrey P. Kraham Building

Summer Reading Program 2022

Sign-up start June 21st

story times! Crafts! Prizes! Family Programs!



OCEANS OF POSSIBILITIES
SUMMER READING PROGRAM

The Broome County Public Library invites families of all sizes to join in this year's Summer Reading Program!

The Summer Reading Program is provided by our terrifically generous Friends of the Library group.



Broome County Public Library

Like This Page · June 21 ·

Come in and sign-up!

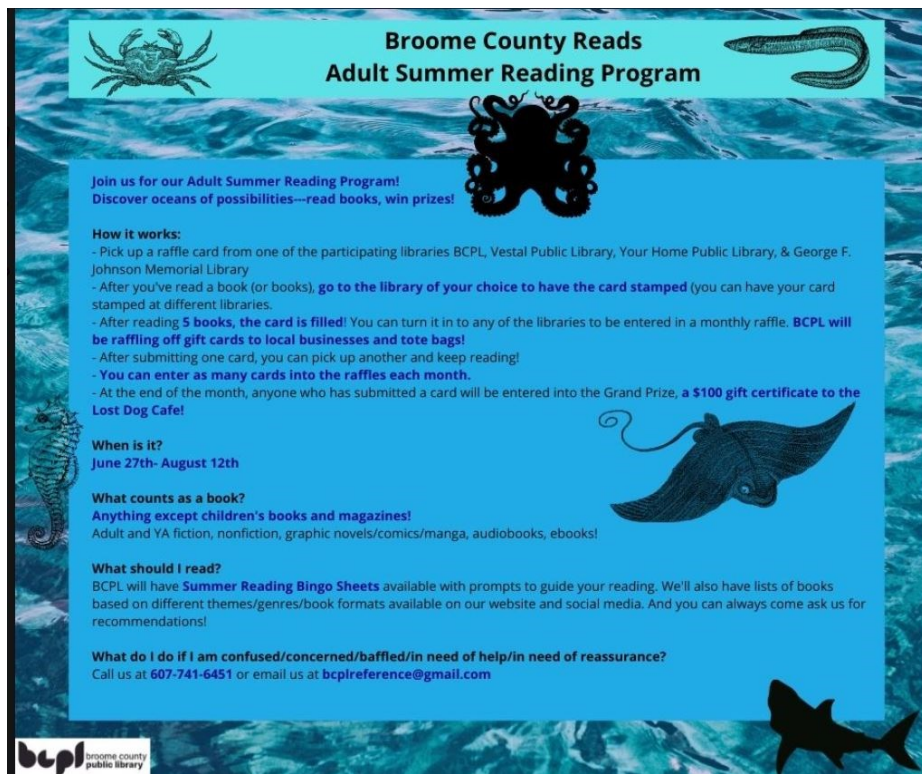
Tag Photo Add Location Edit

4,674 People reached 106 Engagements Boost post

20 22 Shares

Like Comment Share

Comment as Broome Cou...



Broome County Reads Adult Summer Reading Program

Join us for our Adult Summer Reading Program!
Discover oceans of possibilities—read books, win prizes!

How it works:

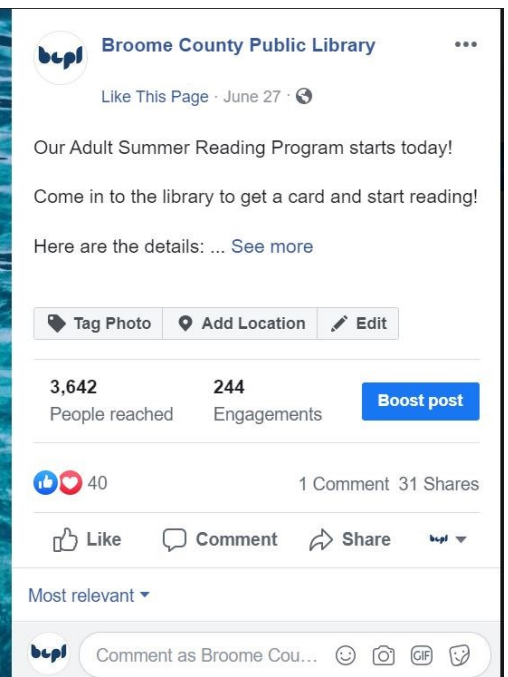
- Pick up a raffle card from one of the participating libraries BCPL, Vestal Public Library, Your Home Public Library, & George F. Johnson Memorial Library
- After you've read a book (or books), go to the library of your choice to have the card stamped (you can have your card stamped at different libraries.
- After reading 5 books, the card is filled! You can turn it in to any of the libraries to be entered in a monthly raffle. BCPL will be raffling off gift cards to local businesses and tote bags!
- After submitting one card, you can pick up another and keep reading!
- You can enter as many cards into the raffles each month.
- At the end of the month, anyone who has submitted a card will be entered into the Grand Prize, a \$100 gift certificate to the Lost Dog Cafe!

When is it?
June 27th- August 12th

What counts as a book?
Anything except children's books and magazines!
Adult and YA fiction, nonfiction, graphic novels/comics/manga, audiobooks, ebooks!

What should I read?
BCPL will have Summer Reading Bingo Sheets available with prompts to guide your reading. We'll also have lists of books based on different themes/genres/book formats available on our website and social media. And you can always come ask us for recommendations!

What do I do if I am confused/concerned/baffled/in need of help/in need of reassurance?
Call us at 607-741-6451 or email us at bcplreference@gmail.com



Broome County Public Library

Like This Page · June 27 ·

Our Adult Summer Reading Program starts today!

Come in to the library to get a card and start reading!

Here are the details: ... See more

Tag Photo Add Location Edit

3,642 People reached 244 Engagements Boost post

40 1 Comment 31 Shares

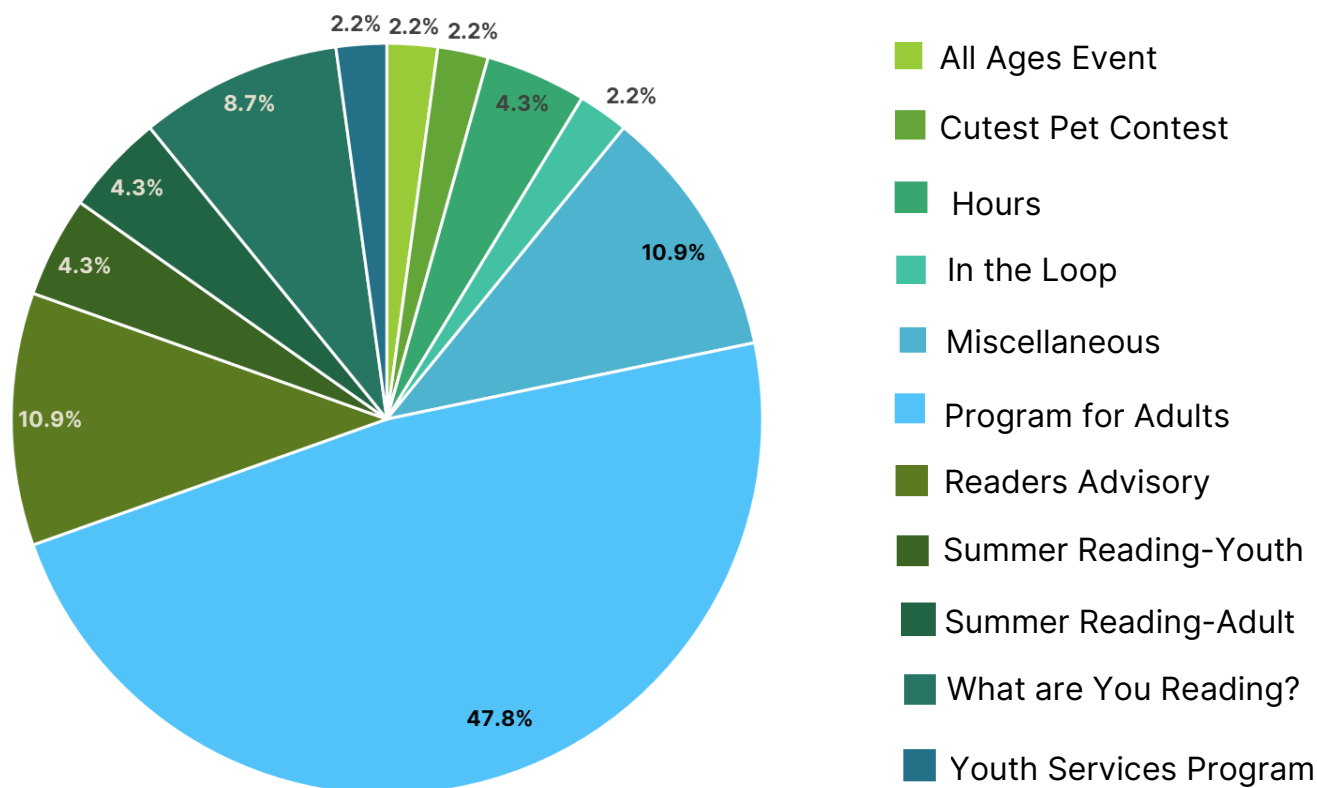
Like Comment Share

Most relevant

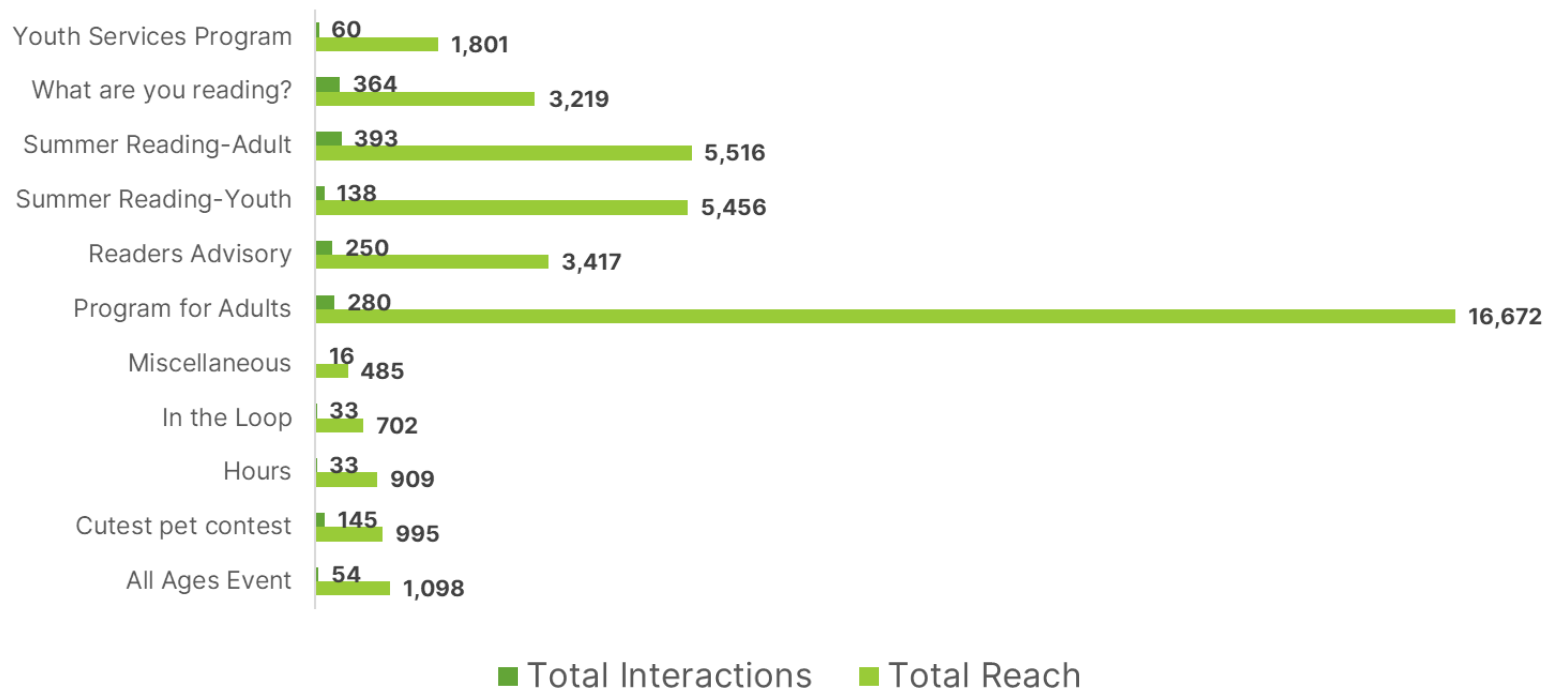
Comment as Broome Cou...

Facebook Analytics Continued:

Percentage of Posts by Category

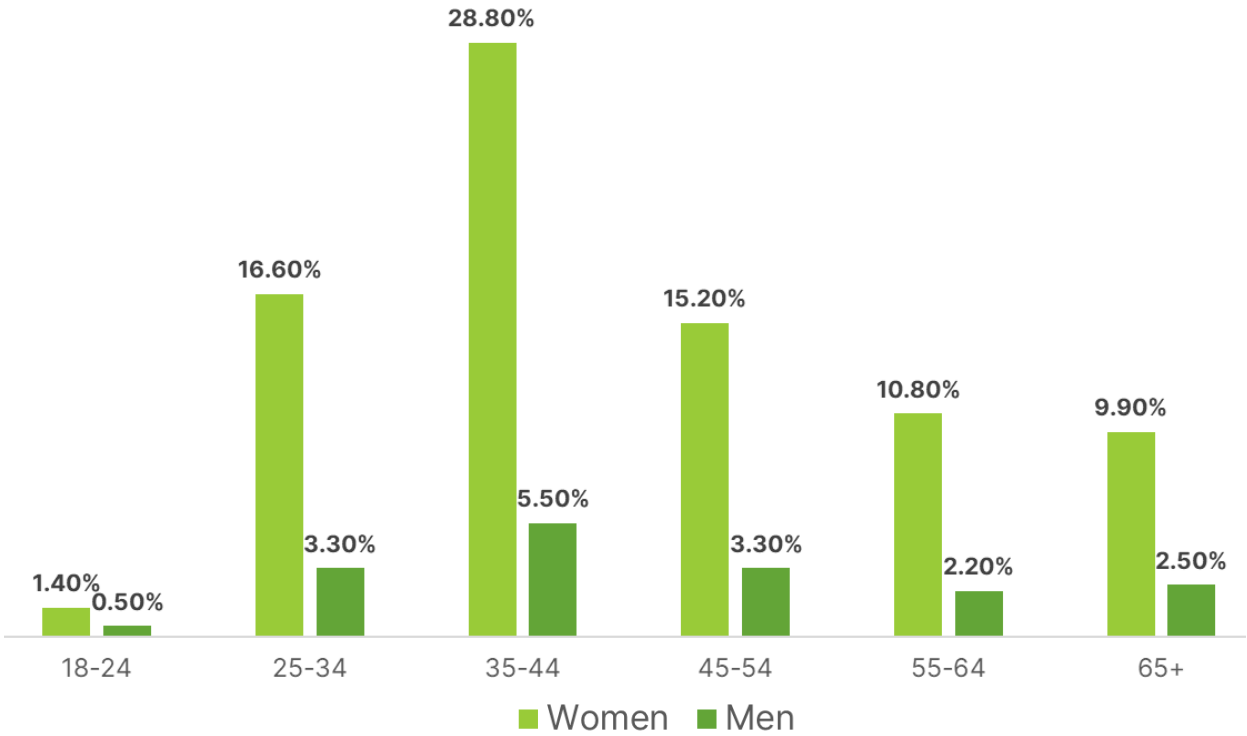


June Total Post Reach and Total Interactions by Category

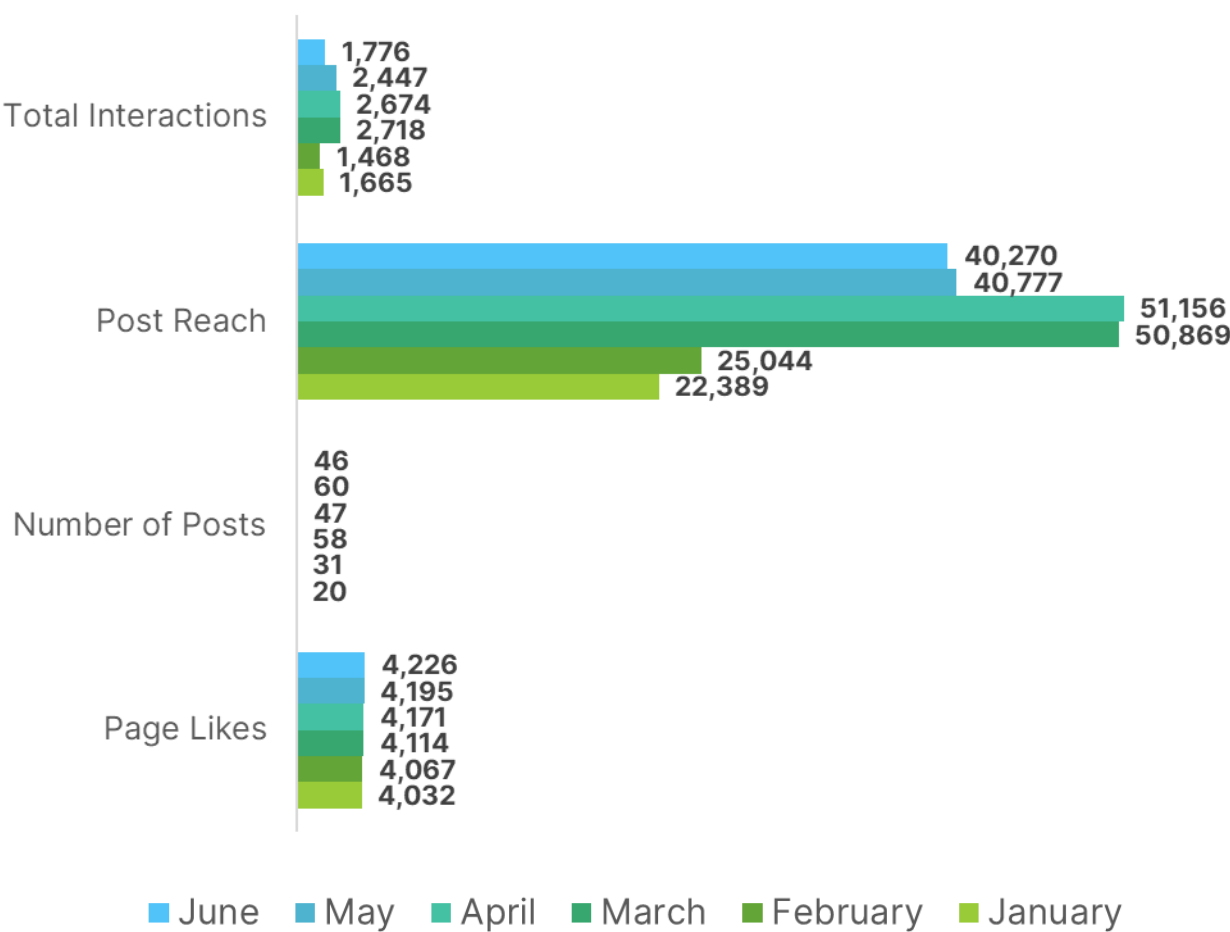


Facebook Analytics Continued:

Facebook Page Likes by Age and Gender as of July 1, 2022



Facebook Analysis by Month



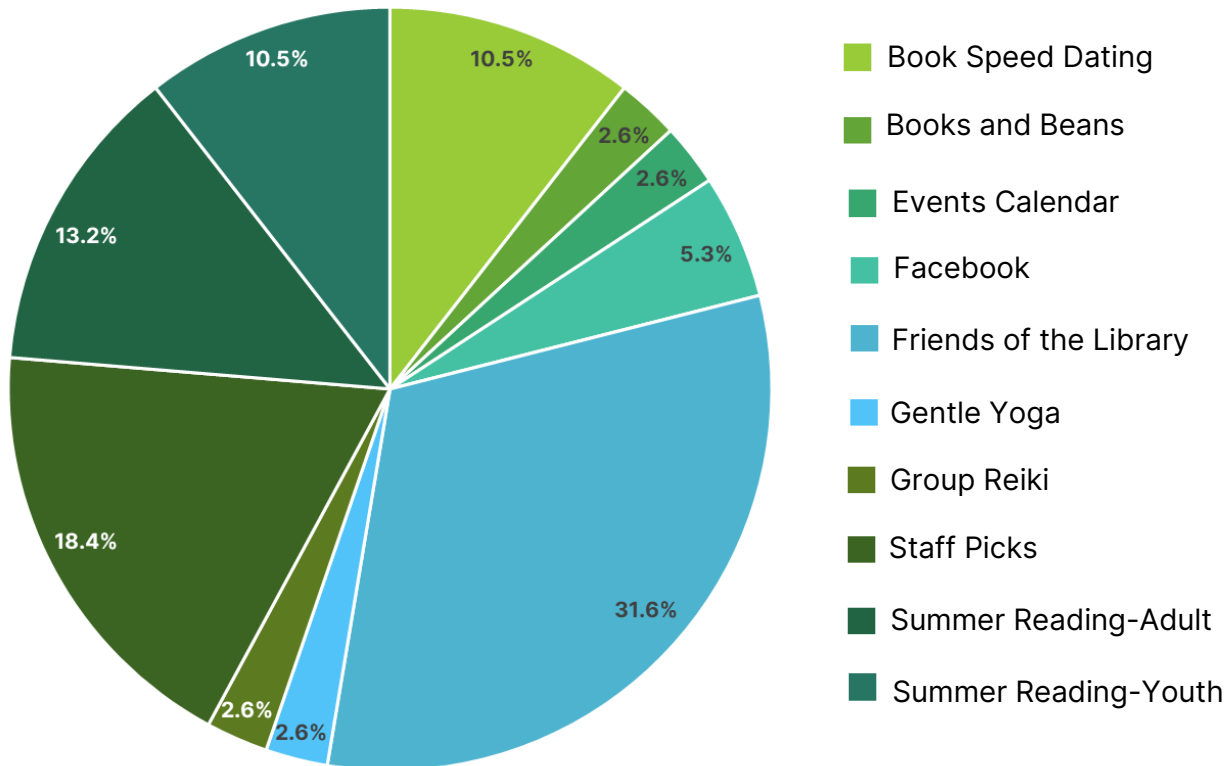
Mailchimp Analytics

July Issue of "In the Loop"

Submitted by Sherry Kowalski

The July issue of "In the Loop" was sent out on June 29, 2022. The newsletter was sent to 1298 people, an increase of 79. The open rate for the July issue was 36.5%. An additional 161 people opened the newsletter from the link that was posted to our social media pages.

July "In the Loop" Link Clicks



"In the Loop" Data Analysis by Month

