

Account	Budget	Encumbered	May-June	YTD	Remaining			
<b>Salary and Benefits</b>								
6001000 SALARIES FULL-TIME	827,243		119,305.56	361,425.06	44%	465,817.94	56%	
6001001 SALARIES PART-TIME	144,290		21,176.40	69,172.76	48%	75,117.24	52%	
6001002 SALARIES TEMPORARY	1,201		4287.98	11,544.44	961%	-10,343.44	-861%	
6001003 SALARIES OVERTIME	-		588	854.55		-854.55		
<b>Total Salary</b>	<b>972,734</b>		<b>145,358.32</b>	<b>442,996.81</b>	<b>46%</b>	<b>529,737.19</b>	<b>54%</b>	
6008001 STATE RETIREMENT	135,041		9703.12	45,561.23	34%	89,479.77	66%	
6008002 SOCIAL SECURITY	72,869		5493.63	28,034.15	38%	44,834.85	62%	
6008004 WORKERS COMPENSATION	5,808		-	1,452	25%	4,356	75%	
6008006 LIFE INSURANCE	255		7	34.65	14%	220.35	86%	
6008007 HEALTH INSURANCE	152,367		4589.62	46,766.21	31%	105,600.79	69%	
6008009 RETIREE HEALTH INSURANCE	352,348		-	58,084	16%	294,264	84%	
6008012 EMPLOYEE TUITION REIMBURSEMENT	3,500		-	-	0%	3,500	100%	
6008014 NYS Voluntary Defined Contribution	6,505		525.40	2,758.34	42%	3,746.66	58%	
<b>Total Benefits</b>	<b>728,693</b>		<b>20,318.97</b>	<b>182,690.84</b>	<b>25%</b>	<b>546,002.16</b>	<b>75%</b>	
<b>Salary and Benefits</b>	<b>1,701,427</b>		<b>165,677.29</b>	<b>625,687.65</b>	<b>37%</b>	<b>1,075,739.35</b>	<b>63%</b>	
<b>Contractual Expenditures</b>								
6004012 OFFICE SUPPLIES	2,400	1,018	42%	-	674.49	28%	707.43	29%
6004021 BLDG MAINTENANCE SUPPLIES	1,000	960.10	96%	-	39.90	4%	-	0%
6004022 FUEL AND HEATING SUPPLIES	26,000	-	0%	789	7,487.81	29%	18,512.19	71%
6004023 BLDG AND GROUNDS SUPPLIES	4,300	4,301.26	100%	-	1,167.19	27%	-1,168	-27%
6004030 FOOD AND BEVERAGES	100	-	0%	-	-	0%	100	100%
6004048 MISC OPERATIONAL SUPPLIES	5,785	-	0%	-	-	0%	5,785	100%
6004055 COMPUTER SOFTWARE AND SUPPLIES	69,994	-	0%	-	363	1%	69,631.12	99%
6004056 COMPUTER EQUIPMENT(NON CAPITAL)	5,000	-	0%	-	2,343.15		2,656.85	
6004070 BOOKS ADULT SERVICES	66,500	20,552.51	31%	7,611	24,750.85	37%	21,197	32%
6004071 JUVENILE BOOKS	52,000	24,598.23	47%	6,036	20,785.15	40%	6,617	13%
6004073 SUBSCRIPTIONS	2,000	-	0%	-	-	0%	2,000	100%
6004074 AUDIOVISUAL MATERIALS	40,000	17,280.65	43%	3,057	9,323.27	23%	13,396	33%
6004075 ELECTRONIC ACCESS MATERIALS	32,980	-	0%	2,503	7,199.68	22%	25780.32	78%
6004100 POSTAGE AND FREIGHT	700	-18.13	-3%	-	62.09	9%	656.04	94%

6004105 DUES AND MEMBERSHIPS	2,050	-	0%	-	297.39	15%	1,752.61	85%
6004112 BLDG GROUNDS AND EQUIP REPAIR	2,060	2,249.18	109%	42.25	1,071.76	52%	-1,260.94	-61%
6004113 WATER AND SEWAGE CHARGES	3,200	-	0%	-	924.30	29%	2,276	71%
6004115 ELECTRIC CURRENT	65,000	-	0%	-	13,165.82	20%	51,834.18	80%
6004117 BUILDING AND GROUNDS EXPENSES	41,014	466.32	1%	4,533	16,415.74	40%	24,131.94	59%
6004136 OPERATIONAL EQUIPMENT REPAIRS	3,500	-	0%	75	75	2%	3,425	98%
6004137 ADVERTISING AND PROMOTION EXPE	6,000	-	0%	259.98	715.17	12%	5,284.83	88%
6004138 OTHER OPERATIONAL EXPENSES	16,000	9,853.68	62%	1,859.61	9,788.93	61%	-3,642.61	-23%
6004147 OTHER PROGRAM EXPENSES	15,000	-	0%	-	449.99	3%	14,550.01	97%
6004160 MILEAGE AND PARKING-LOCAL	1,000	-	0%	18	18	2%	981.65	98%
6004161 TRAVEL HOTEL AND MEALS	1,850	-	0%	0.00	175.42	9%	1,675	91%
6004162 EDUCATION AND TRAINING	2,000	-	0%	0.00	293	15%	1,707	85%
6004165 ADVISORY BD/TRUSTEES EXPENSES	175	-	0%	-	-	0%	175	100%
6004193 HARDWARE MAINTENANCE	8,500	-	0%	-	-	0%	8,500	100%
6004196 COPYING MACHINE RENTALS	4,800	-	0%	311	1,954.98	41%	2,845.02	59%
6004504 OTHER FINANCIAL SERVICES	20	-	0%	-	11.31	57%	8.69	43%
6004573 OTHER FEES FOR SERVICES	6,400	-	0%	9	1,394.31	22%	5,005.69	78%
<b>Total</b>	<b>487,328</b>	<b>81,261.88</b>	<b>17%</b>	<b>27,103.95</b>	<b>120,947.90</b>	<b>25%</b>	<b>285,118.22</b>	<b>59%</b>

#### Chargebacks

6004602 INSURANCE PREMIUM CHARGEBACK	21,274			-	5,318.50	25%	15,955.50	75%
6004604 DPW SECURITY CHARGEBACKS	103,178			-	-	0%	103,178	100%
6004606 TELEPHONE BILLING ACCOUNT	5,733			-	-	0%	5,733	100%
6004609 DATA PROCESSING CHARGEBACKS	54,609			-	-	0%	54,609	100%
6004617 DUPLICATING/PRINTING CHARGEBACK	-			83	82.73		-83	
6004618 OFFICE SUPPLIES CHARGEBACK	7			-	2.73	39%	4.27	61%
6004619 BUILDING SERVICE CHARGEBACK	5,000			-	1,250.00	25%	3,750	75%
<b>Total Chargebacks</b>	<b>189,801</b>			<b>83</b>	<b>6,653.96</b>	<b>4%</b>	<b>183,147</b>	<b>96%</b>

#### Debt

6006000 PRINCIPAL ON SERIAL BONDS	6,582			-	6,582	100%	-	0%
6006001 BANS Principal	47,578			-	47,578.00	100%	-	0%
6007000 INTEREST ON SERIAL BONDS	1,028			-	611.67	60%	416.33	40%
6007001 BANS Interest	4,830			-	4,829.13	100%	0.87	0%



Account	Budgeted	May-June	YTD		Remaining	
Revenue						
5000100 LIBRARY COPY FEES	8,000	1,820.83	5,012.88	63%	2,987.12	37%
5000177 RENTALS & FEES	7,500	1,200	3,600	48%	3,900	52%
5000189 OTHER LOCAL GOVERNMENTS	803,963	200,990.75	200,990.75	25%	602,972	75%
5000312 RENTAL CHARGEBACKS	47,000	0	-	0%	47,000	100%
5000426 MISCELLANEOUS	11,250	906.66	3,499.23	31%	7,750.77	69%
5000431 MISCELLANEOUS	15,000	0	-	0%	15,000	100%
5000451 INTEREST AND EARNINGS	500	6,162.62	12,906.73	2581%	-12,406.73	-2481%
5000470 VENDING MACHINE	900	0	-	0%	900	100%
5000471 COMMISSIONS	600	871.95	871.95	145%	-271.95	-45%
5000530 REFUNDS OF PRIOR YEARS EXPENDIT	-	1,027.25	1,027.25		-1,027.25	
5000531 GIFTS AND DONATIONS	1,000	0	-	0%	1,000	100%
5000545 CREDIT CARD REBATES	100	0	-	0%	100	100%
5000562 TRANSFER FROM GENERAL FUND	1,443,640	0	1,443,640	100%	-	0%
5000569 TRANSFER - DEBT SERVICE FUND	-	148.89	148.89		-148.89	
5000808 OTHER STATE AID	98,690	0	6,286.37	6%	92,403.63	94%
5000952 ARRA DEBT REIMBURSEMENT	431	0	217.16	50%	213.84	50%
<b>Total Revenue (operating):</b>	<b>2,438,574</b>	<b>213,129</b>	<b>1,678,201.21</b>	<b>69%</b>	<b>760,372.79</b>	<b>31%</b>

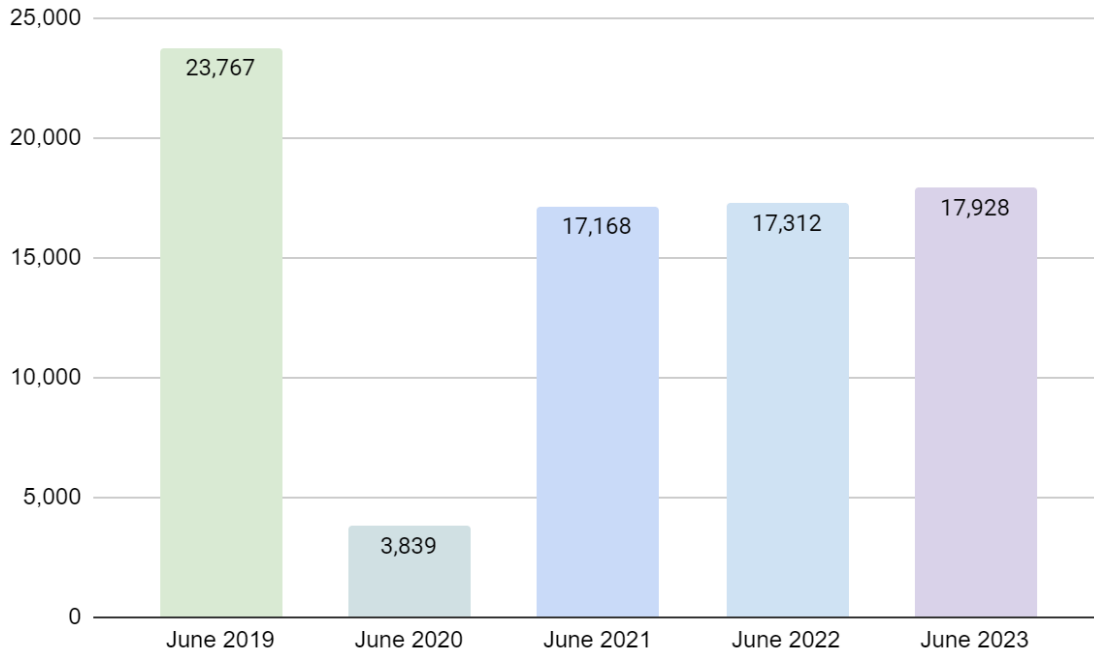
Projects & Grants						
5000808 STATE CONSTRUCTION AID - 2021	39,372		35,435	90%	3,937	10%
5000808 STATE CONSTRUCTION AID - 2022	378,023		340,221	90%	37,802	10%
KRESGE GRANT (Friends)	31,700		31,700	100%	-	0%
COMMUNITY FOUNDATION (Friends	5,000		2,500	50%	2,500	50%
COMMUNITY FOUNDATION #2 (Friends	2,000		2,000	100%	-	0%
COMMUNITY FOUNDATION - Farm2Li	4,125		-	0%	4,125	100%
KLEE GRANT (Friends)	80,000		50,000	63%	30,000	38%
<b>Projects &amp; Grants Revenue</b>	<b>540,220</b>		<b>461,856</b>	<b>85%</b>	<b>78,364</b>	<b>15%</b>

# Data Analytics Monthly Report (July 2023)

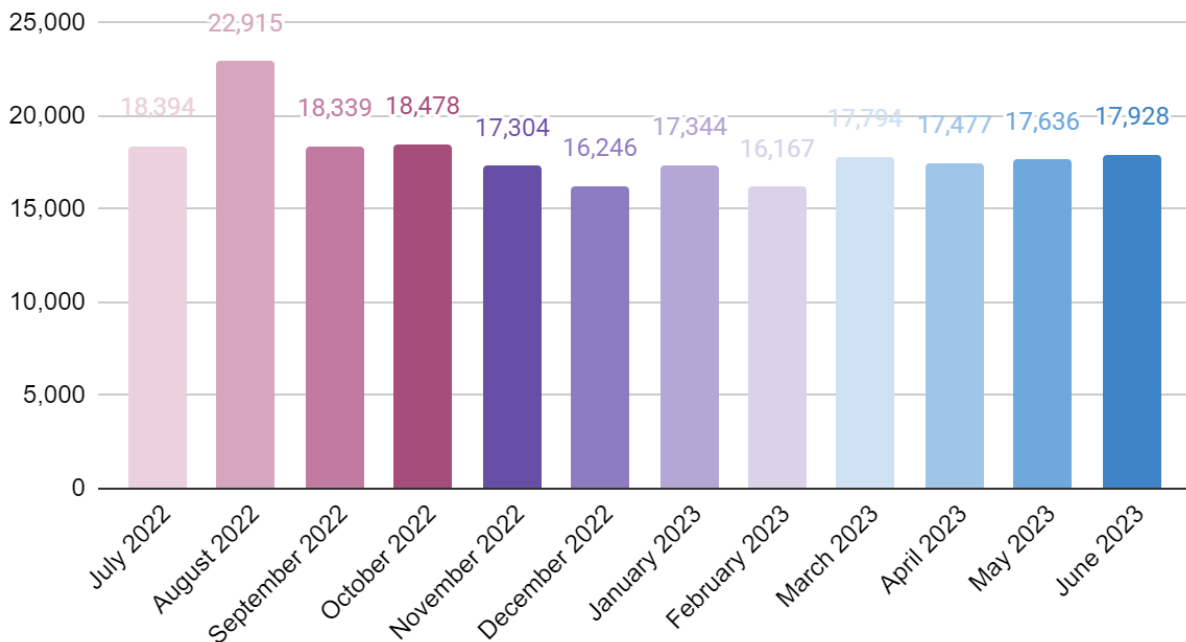
Submitted by Laura Haynes

## Total Monthly Circulation for June 2019-2023:

As was the case last month looking at May's numbers, we can see an incremental annual increase in circulation.

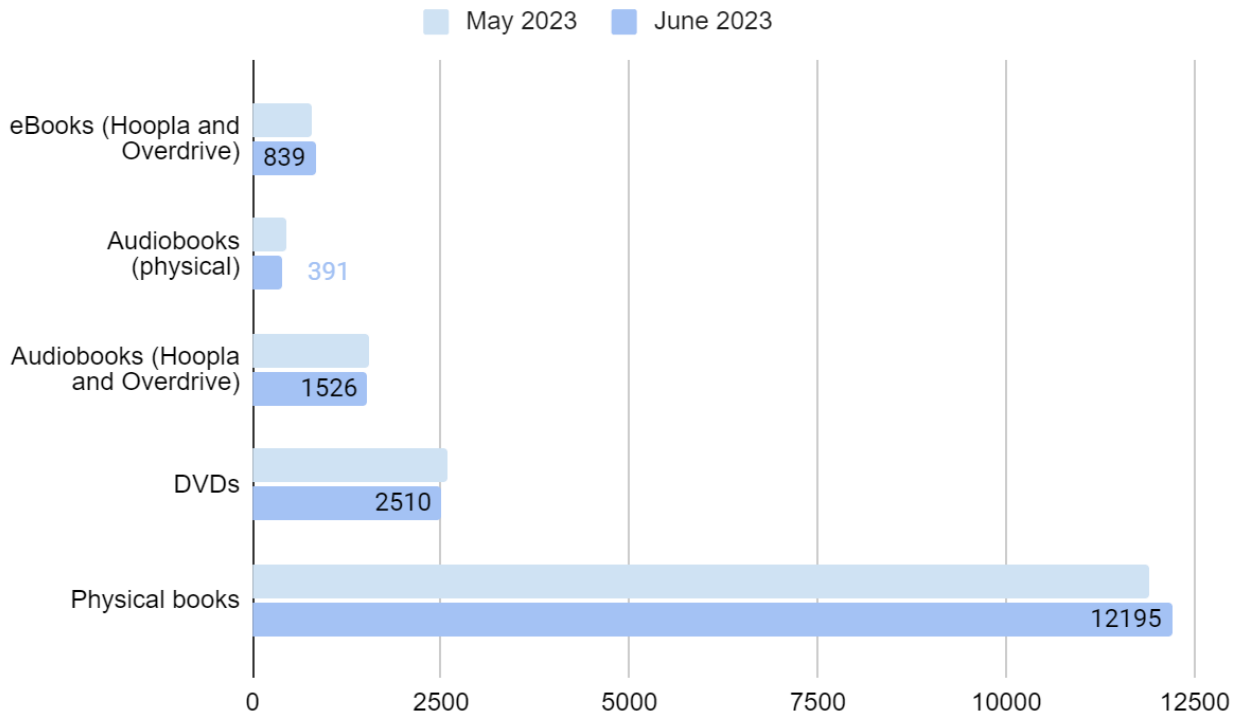


This graph shows circulation statistics for the past 12 months. Circulation continues to keep fairly steady with a slight increase over the past few months.



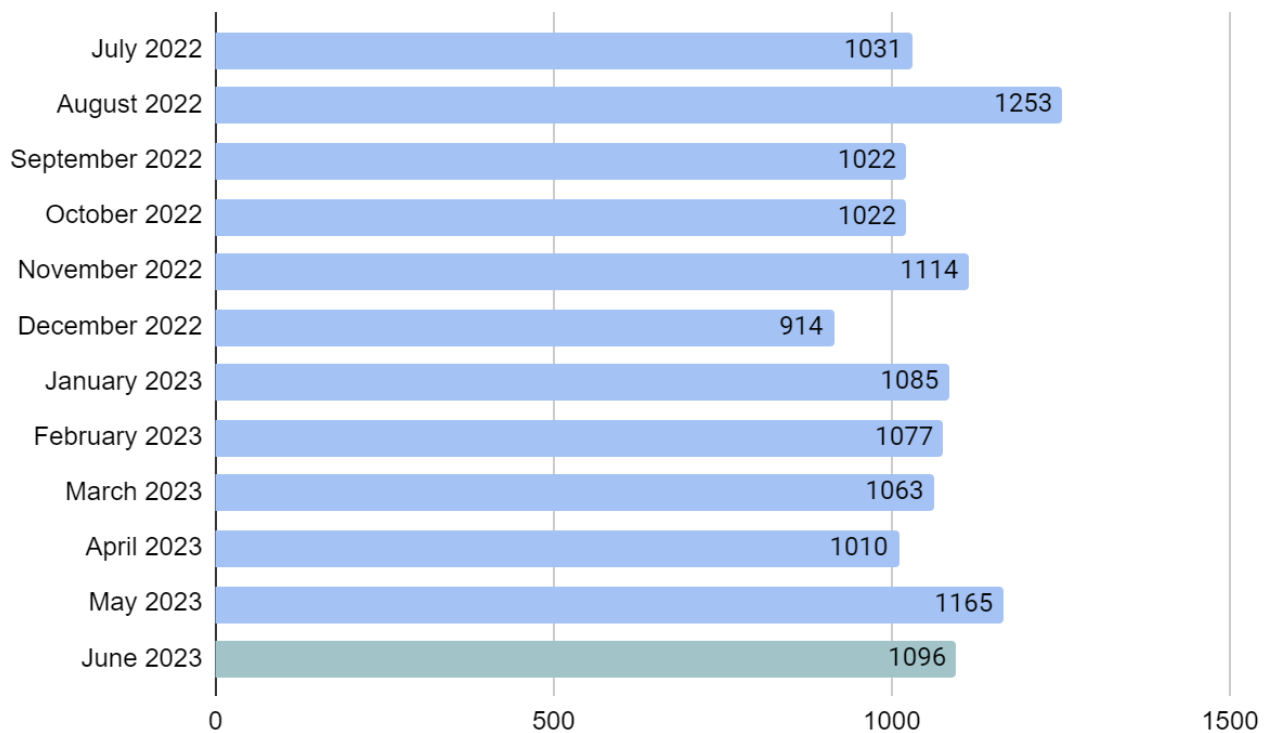
### Circulation by media:

This graph shows a breakdown of circulation stats by media over the past two months. Physical book usage has increased by 297.



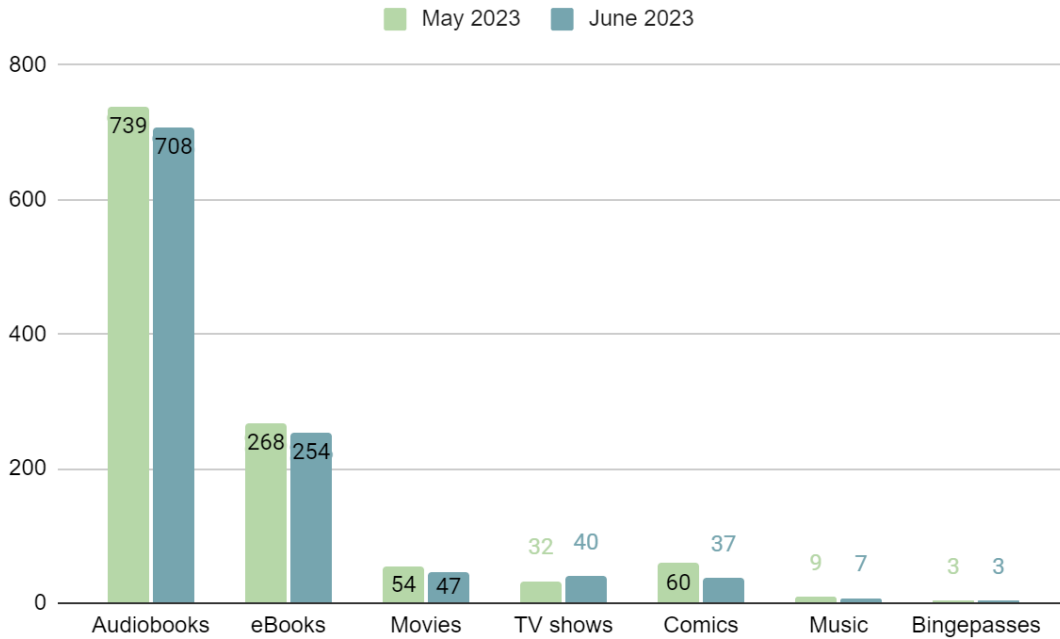
### Hoopla Circulation:

Hoopla circulation decreased slightly.



## Hoopla Circulation by category:

This graph shows the difference in Hoopla circulation from May to June. This graph includes Bingepasses, which former graphs did not show. Bingepasses allow patrons to use a single borrow to access entire collections of streaming content.



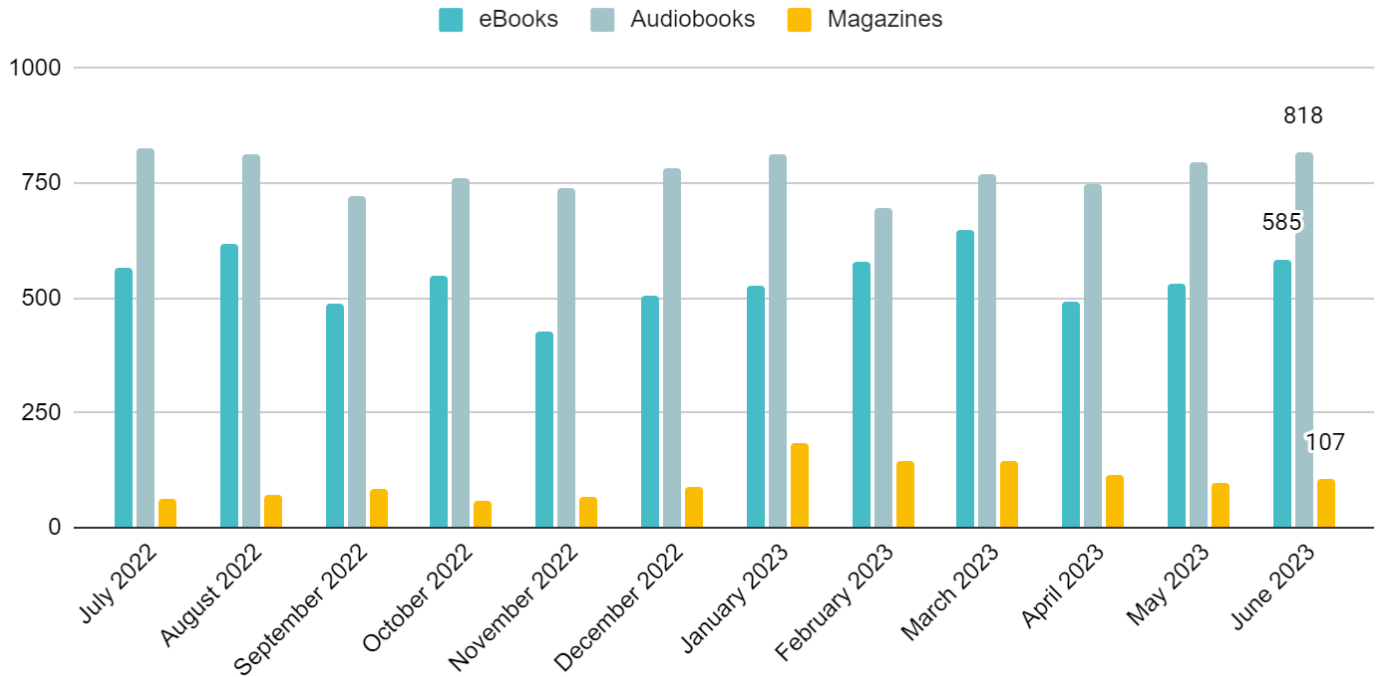
This chart shows the specifics of BingePass borrows over the last 12 months.

## Your BingePass Counts

### Top BingePasses by Borrows

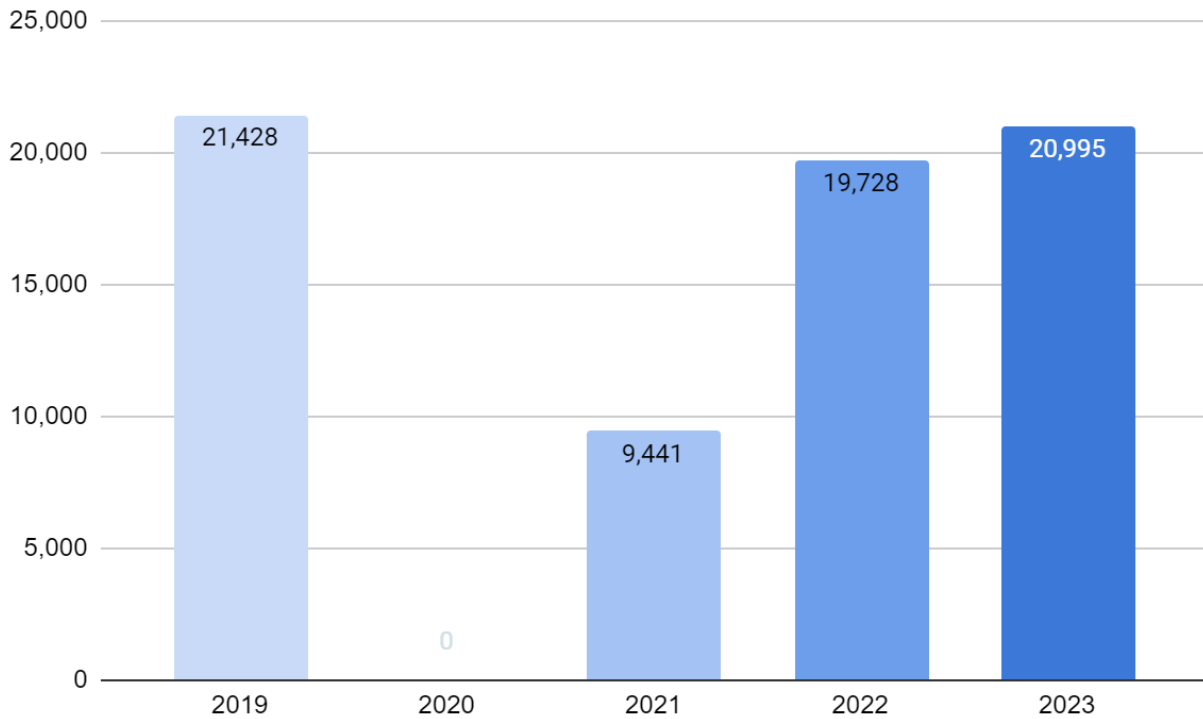
	Borrows	Circulations	Avg. Cost
The Great Courses Video BingePass	28	202	\$0.41
hoopla Magazines BingePass	22	45	\$1.46
Curiosity Stream BingePass	5	n/a	\$2.99
Kids' Books in Action BingePass	3	6	\$1.25
The Highlights Collection BingePass	2	n/a	\$2.99
Hellosaurus BingePass	1	n/a	\$2.99
KidzVidz BingePass	1	n/a	\$2.99
Read-Along 2 Learn BingePass	1	2	\$1.00
<b>Total</b>	<b>63</b>	<b>255</b>	<b>\$0.70</b>

**Overdrive/Libby Circulation for eBooks, Audiobooks, and Magazines over the last year:**  
 Numbers continue to increase slightly.



**Total Door Count for June 2019-2023:**

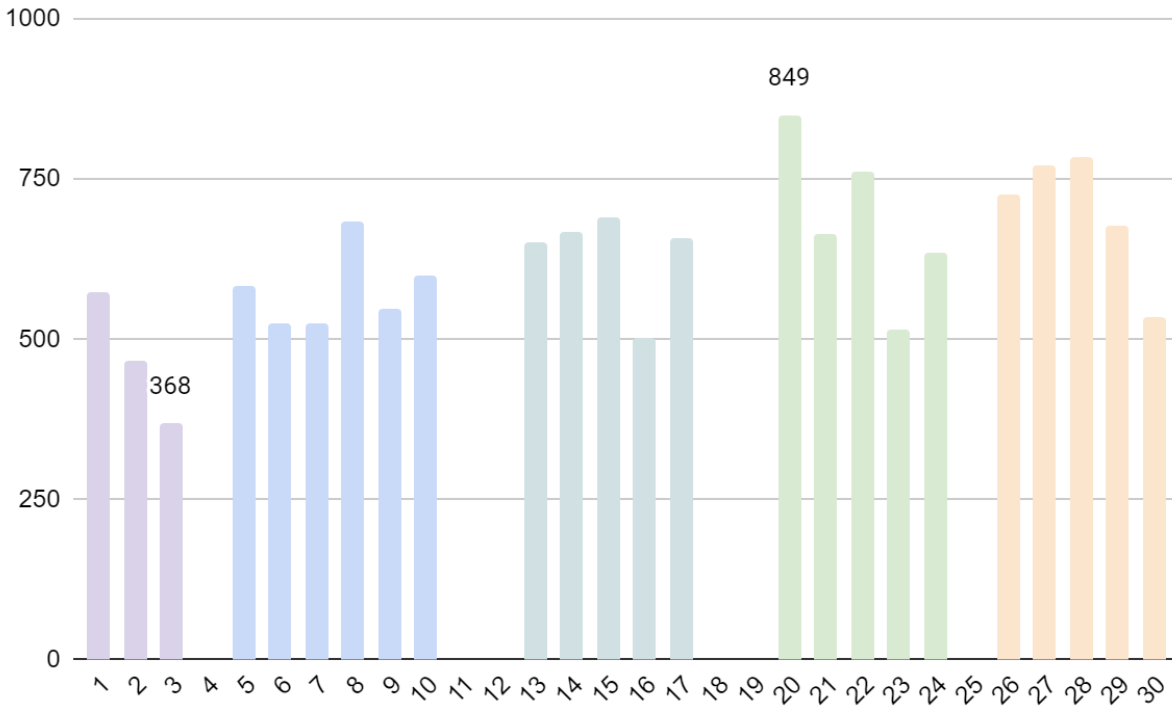
As shown last month, we continue to progress with our door count year to year.





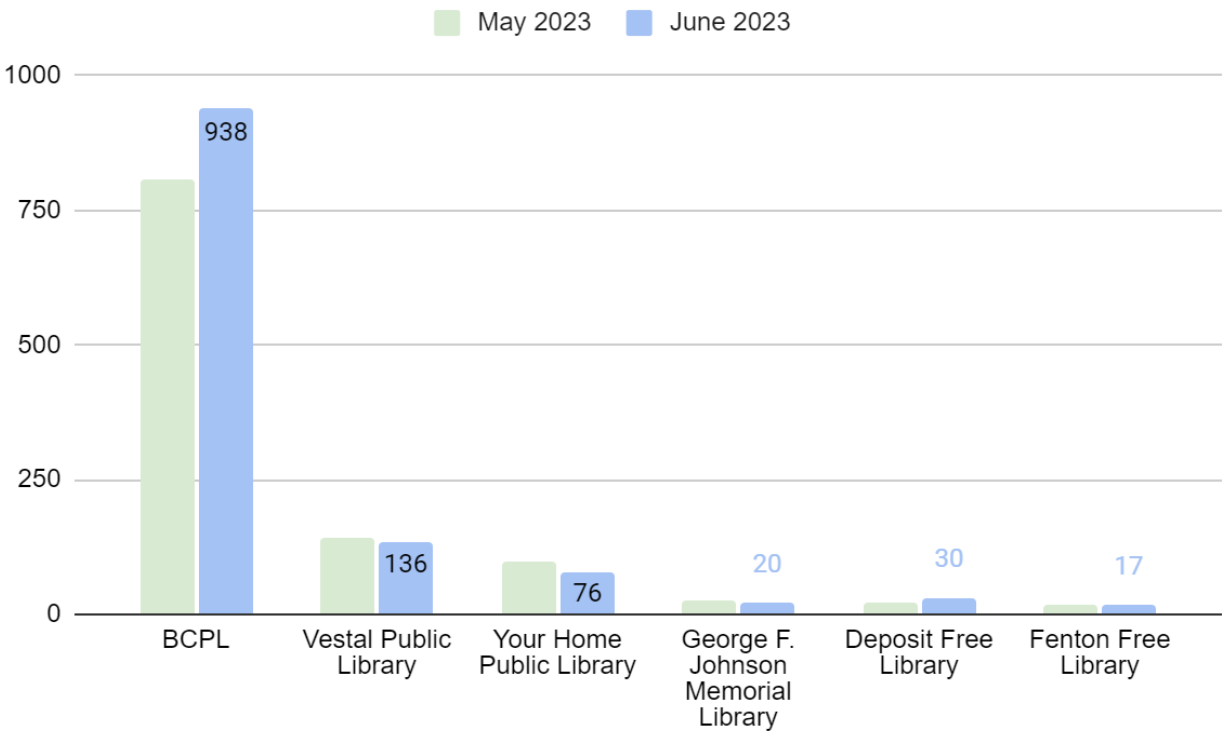
### Daily Door Count Totals (by date):

The high for June was 849 on June 20th, the day following our Juneteenth closure. The lowest was 368 on June 3rd.



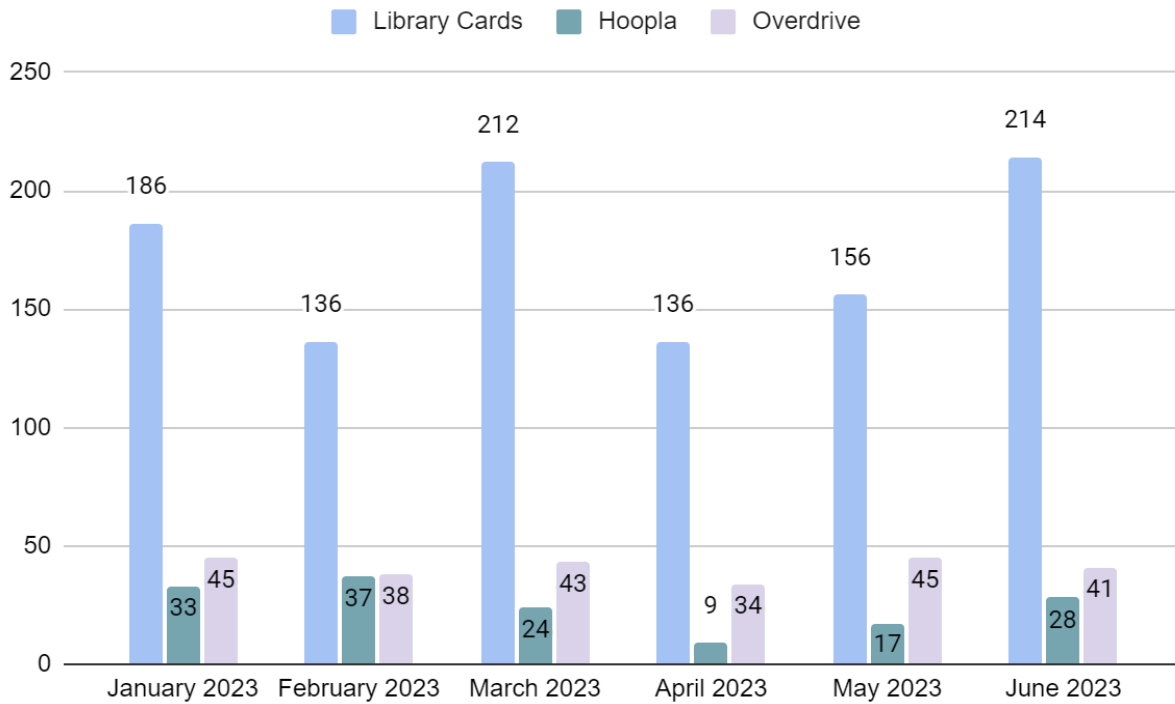
### Holds:

This graph shows the variance in the number of holds on BCPL items within the 4CLS system.



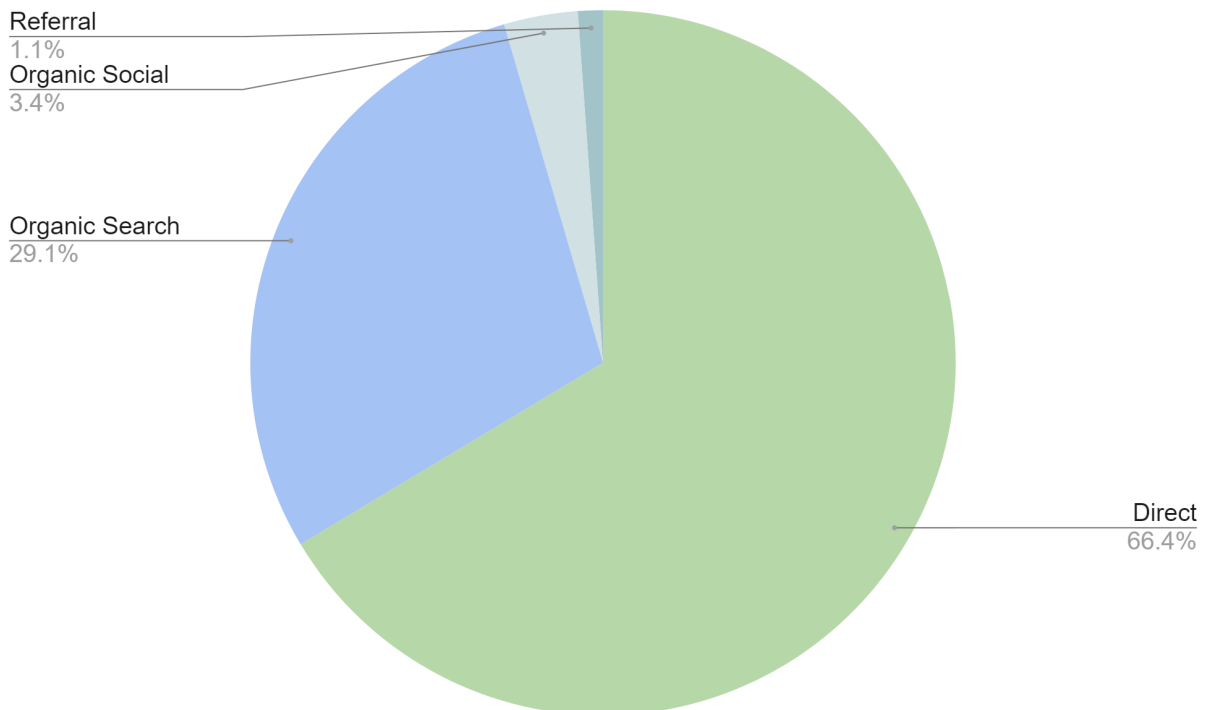
## New Patron Registration (Library Cards, Hoopla, and Libby/Overdrive):

Library card registration has increased by 58.

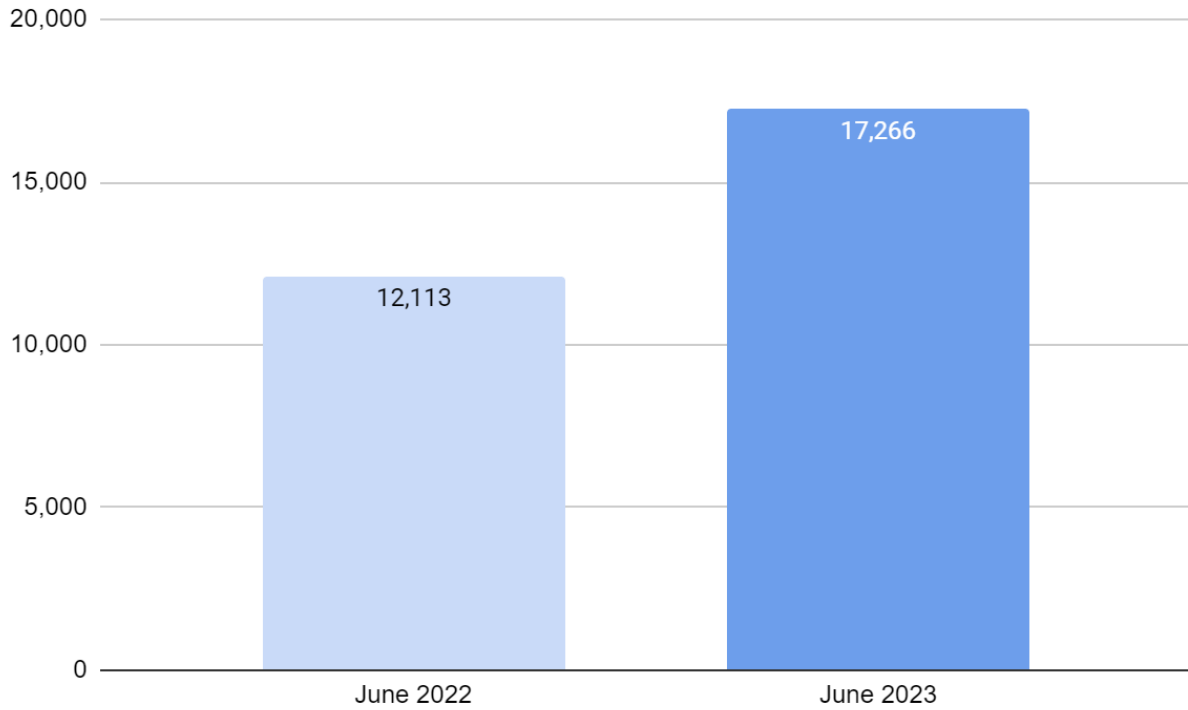


## Website Analytics:

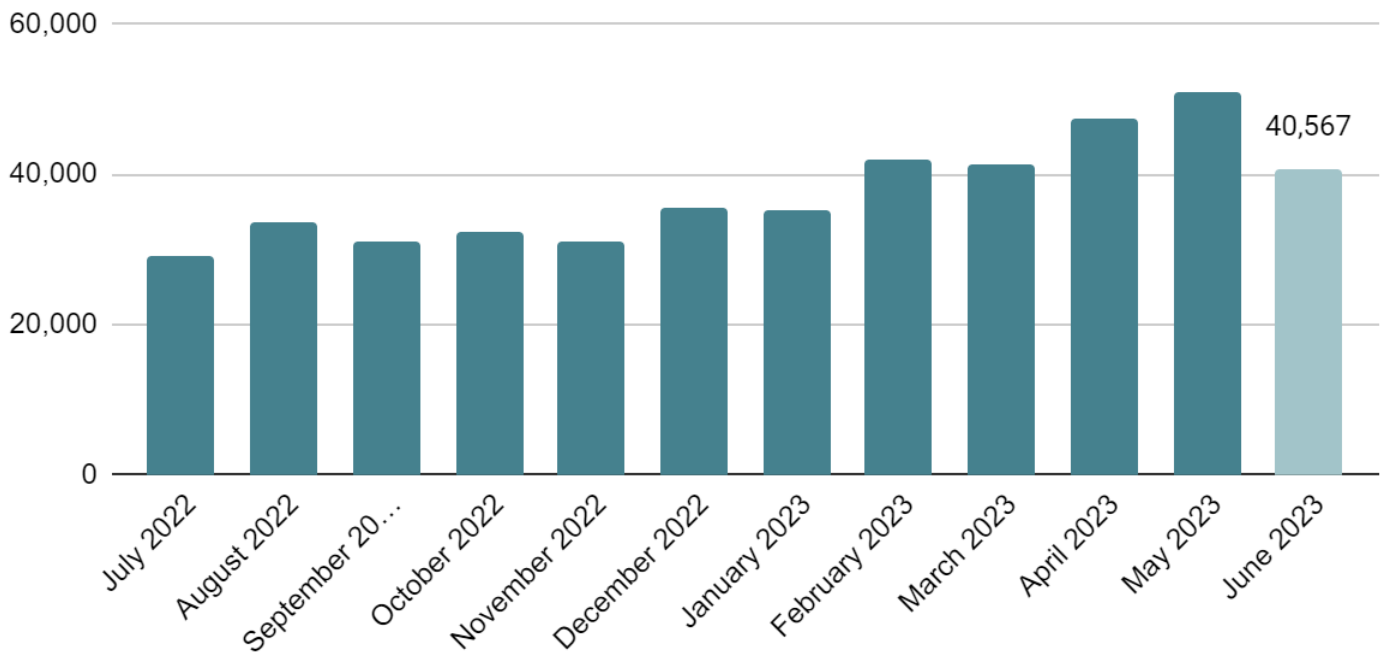
This graph shows the different sources of traffic for the total new users for June. The number of new visitors to the website was 4,812. **Referral traffic** is traffic that occurs when a user finds you through a site other than a major search engine. **Organic social traffic** is traffic from a social network, such as Facebook, LinkedIn, Twitter, or Instagram. **Organic search traffic** is traffic from search engine results that is earned, not paid for. **Direct traffic** is any traffic where the referrer or source is unknown.



This graph shows a comparison of total pageviews between June 2022 and June 2023. We have increased traffic with our new website.

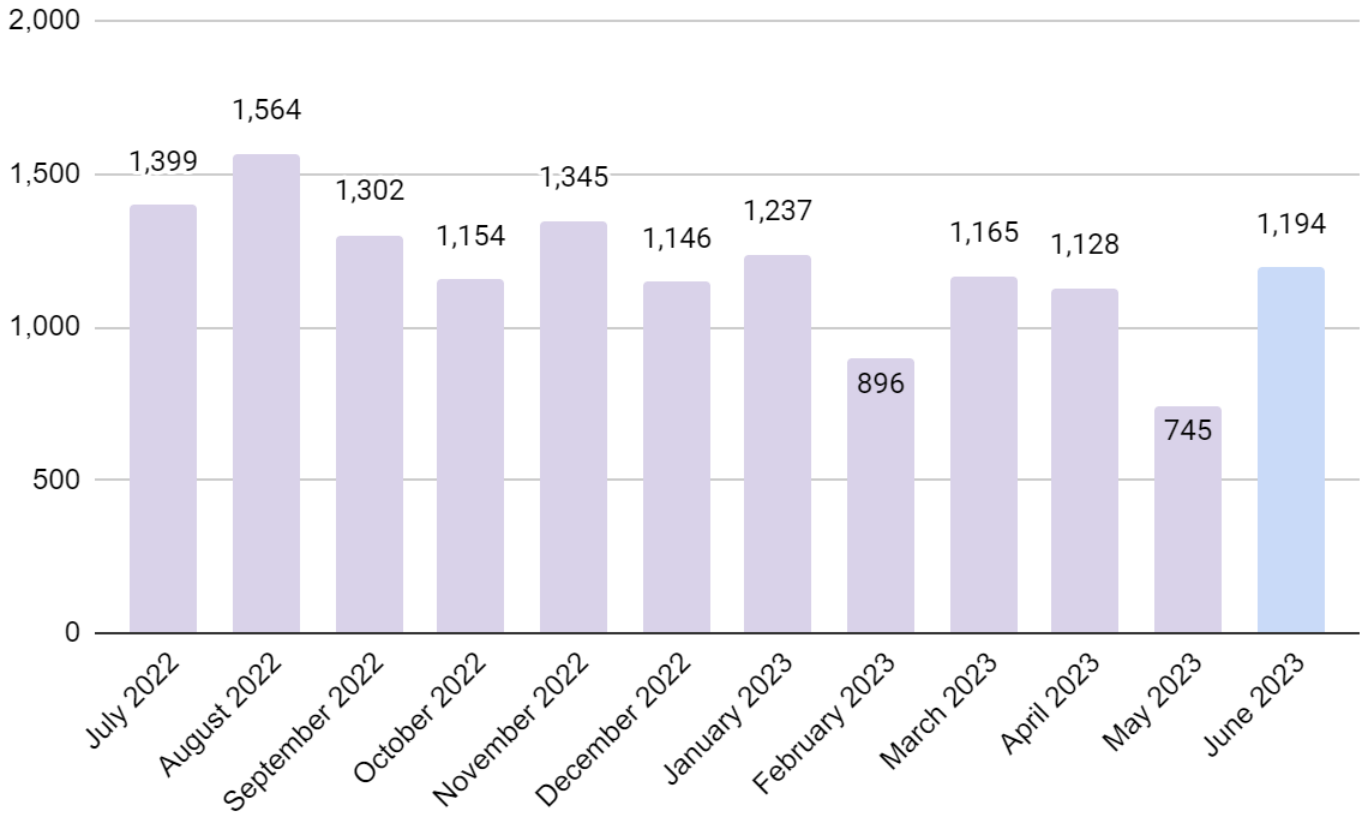


**Number of Wireless Sessions:**  
Wireless sessions have decreased by 10,492.



## Public Computer Sessions over the past 12 months:

Public computer sessions seem to have gone back to normal.



## Circulation

Submitted by Kathleen Shores

Full-time Circulation clerk, Emma Wagaman, provided 18.5 hours of desk coverage/additional help to Youth Services.

Full-time Circulation clerk, Nursel Bagever, provided 61.5 hours of desk coverage/additional help to Youth Services

Part-time Circulation Clerk, Ethan Mellen provided 19.5 hours of desk coverage/additional help to Youth Services.

Part-time Circulation clerk, Christian Wert provided 28.5 hours of desk coverage/additional help to Local History.

The Circulation desk and Reference desk issued approximately 112 guest passes during the month of June. The library welcomed visitors from other states California, Florida, Idaho, Kentucky, Massachusetts, North Carolina, and Texas.

## June 2023 Youth Services Board Report

### Notable things to report in Youth Services:

- The Youth Services Summer Reading Program launched on June 20. Dozens of families have registered for the program and attendance at programs has been excellent so far.
- Gill continues to regularly assist the Youth Services Department with outreach programs, running teen programs, and hours on our service desk. Her assistance is making our Summer Reading Program feasible. She is also managing a successful Teen Volunteer Program this summer.
  - Seven teen volunteers have provided 44 hours of service since the program started on June 17.
- Kathleen continues to regularly provide coverage for the Youth Services Department. Youth Services staff greatly appreciate this assistance.
- Kelsey provided a Summer Reading Program presentation to tweens and teens that are in the Binghamton School District Mentor Program on June 6.
- Gill and Michaela presented a Summer Reading Program presentation to 60 students at Woodrow Wilson Elementary School on June 13.
- Kelsey attended the Head Start Policy Council meeting on June 28 to discuss the Library's Summer Reading Program.
- Attendance for in person programs:
  - June 3-Family Game Day and Teen Game Day-Total attendance of 18
  - June 5-Story Time for Adults-Attendance of 10
  - June 10 & 24-LEGO Club-Average attendance of 29
  - June 17-Pride Celebration (collaboration with Information Services)-Attendance of 17
  - June 24-Teen Dungeons & Dragons-Attendance of 5
  - Borrow a Grandparent-Average attendance of 4
  - Biweekly Lapsit Story Time-Average attendance of 23
  - Biweekly Preschool Story Time- Average attendance of 21
  - Weekly Crafty Kids-Average attendance of 26
  - Weekly Tween Wednesdays STEM programs-Average attendance of 15
  - Weekly Teen Wednesdays craft program-Average attendance of 5
  - Weekly Teen Thursdays-Average attendance of 4
  - July 7 Shark Party (collaboration with Information Services)-Attendance of 75

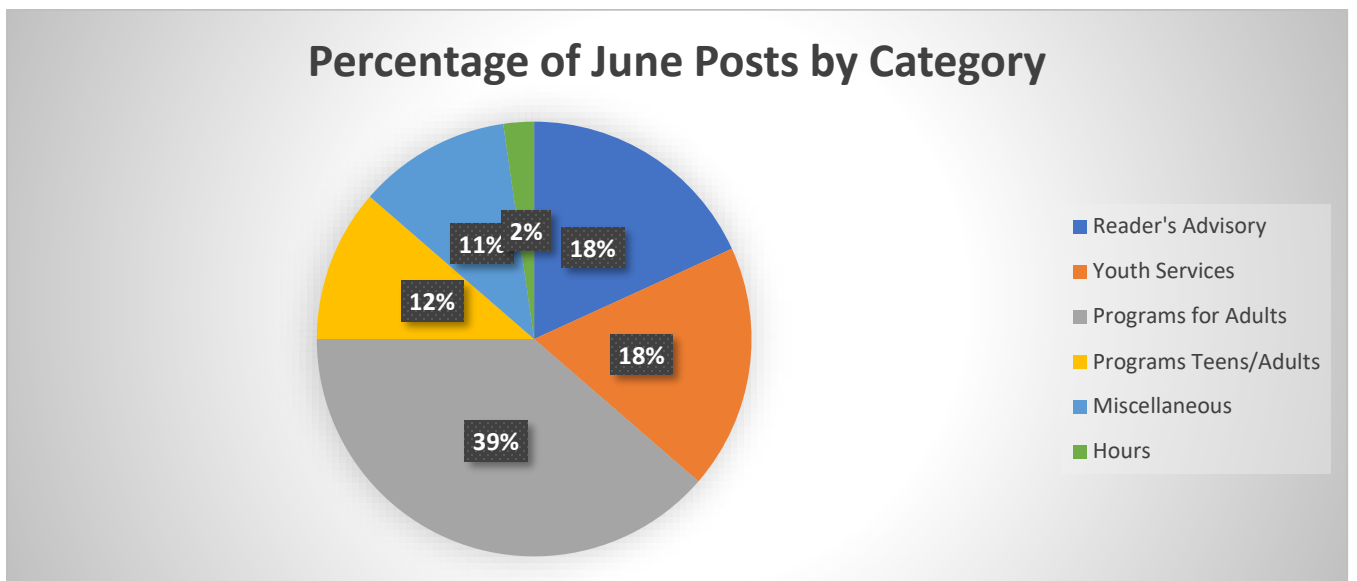
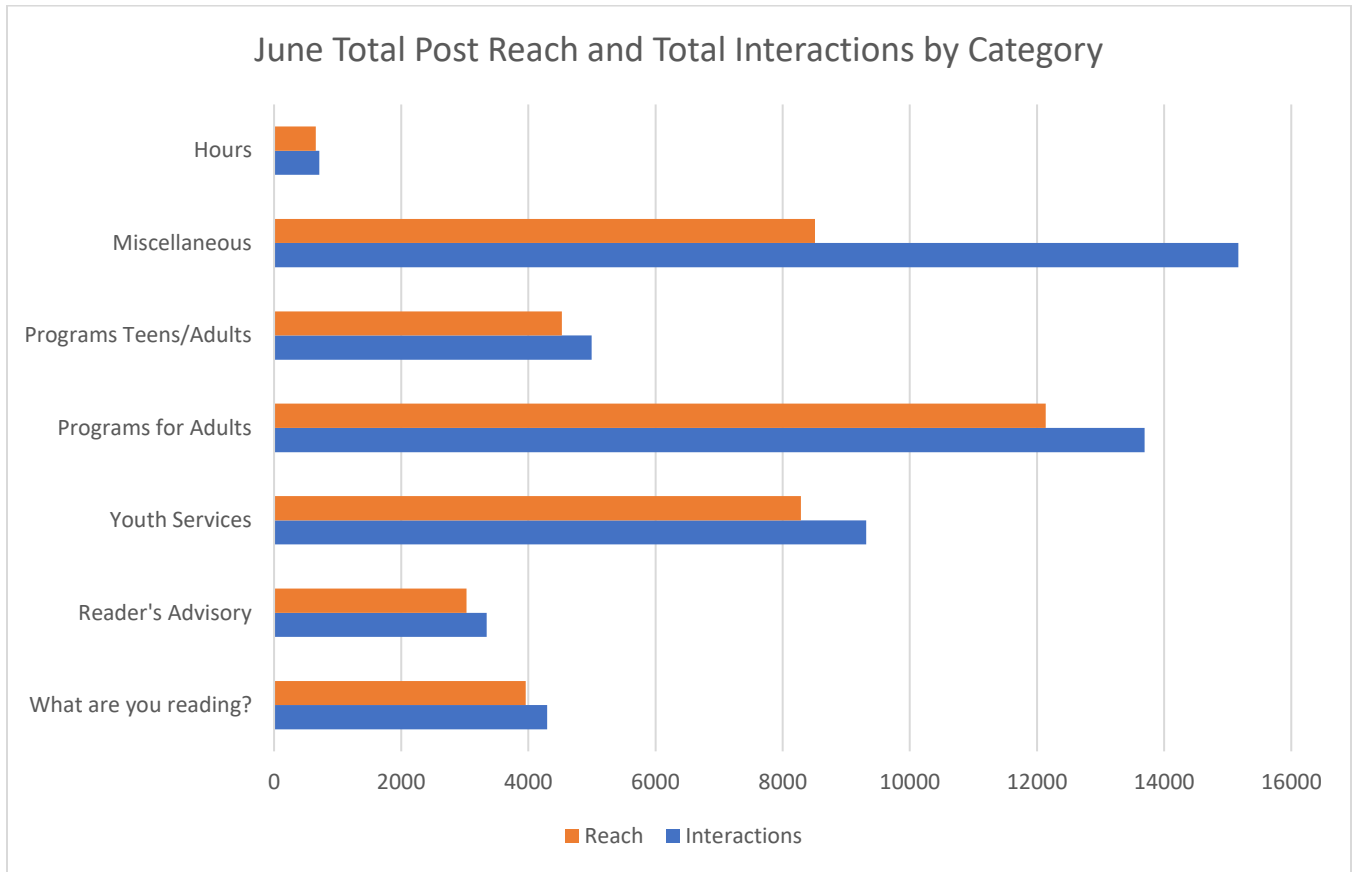
## Upcoming in Youth Services:

- Upcoming programs:
  - Borrow a Grandparent-every Tuesday-Thursday
  - Biweekly lapsit story time-every Monday and Thursday
  - Biweekly preschool story time-every Monday and Thursday
  - Weekly Tween Wednesdays STEM programs
  - Weekly Teen Wednesdays craft program
  - Weekly Teen Thursdays
  - Weekly LEGO Club
  - Bubbleman-July 10
  - Queer Coffee Hour for Teens-July 18
  - 90s Cartoons for Ages 13-24 (collaboration with Information Services)-July 21
  - Dan the Snakeman-August 4
  - Story Time for Adults-August 14
- Kelsey will attend the Head Start Policy Council meeting on August 2 to discuss the Library's services and programs.
- A Pokémon Trading Card Game Club for families will be starting in the fall.
- Michelle will offer art classes, sewing classes, and a Science Fair for homeschool families in the fall.
- Community Educators will resume Ukrainian Story Times in the fall.
- Youth Services will collaborate with Information Services on future programs, including a Halloween program.
- Youth Services staff will table at future Roberson Museum events.

Respectfully submitted by  
Kelsey Matoushek  
Librarian II

# Information Services Report

Submitted by Judd Karlman



**Broome County Public Library**  
June 6 · 🌐

We are happy to announce the launch of the Farm to Library program in June-October 2023! Our first day is 6/26/23. Come down and "borrow a beet" or "check out a carrot" to share in the local bounty. Produce will be distributed throughout the library's hours at NO cost as available!

To make this a real community collaboration, we're asking anyone who is interested to "grow a row" in their own garden to bring in and share. Please contact us at (607)778-6451 to let us know you'll be donating!

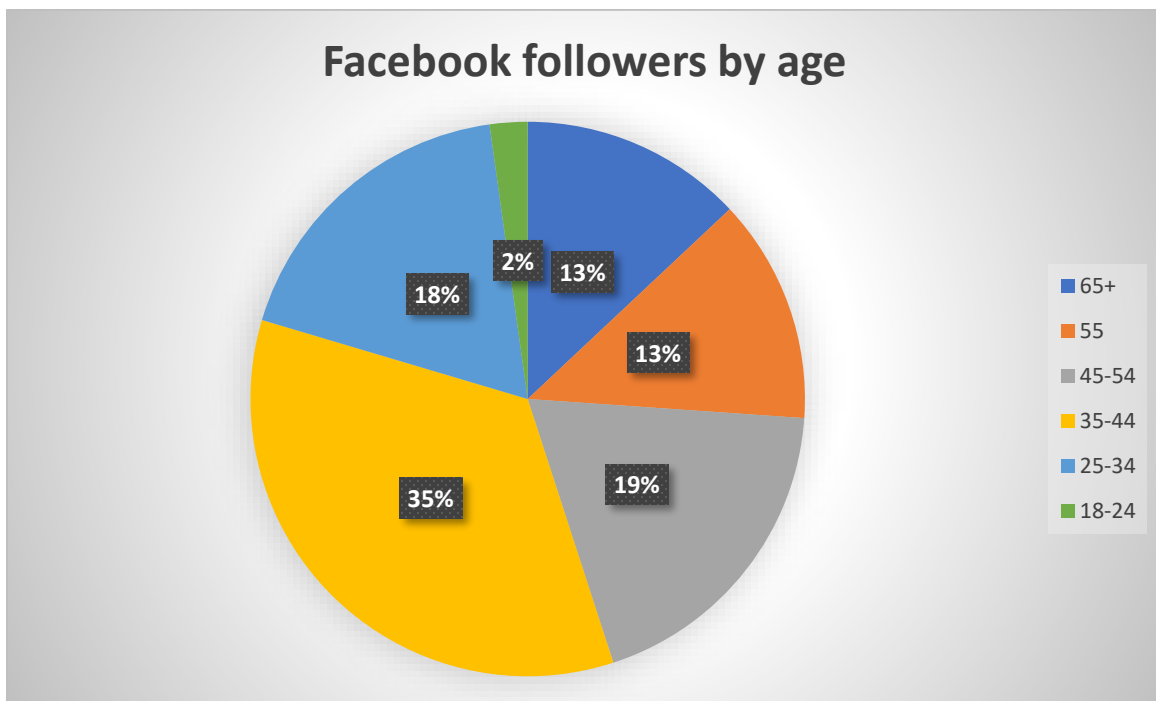
We will also continue to offer community classes on nutrition, gardening and cooking in cooperation with Cornell Cooperative Extension and VINES. There are no qualifications to participate in any part of this program, so come on down and share the bounty!

**Broome County Public Library**  
We're more than you know! <https://www.thebcpl.org> Call now

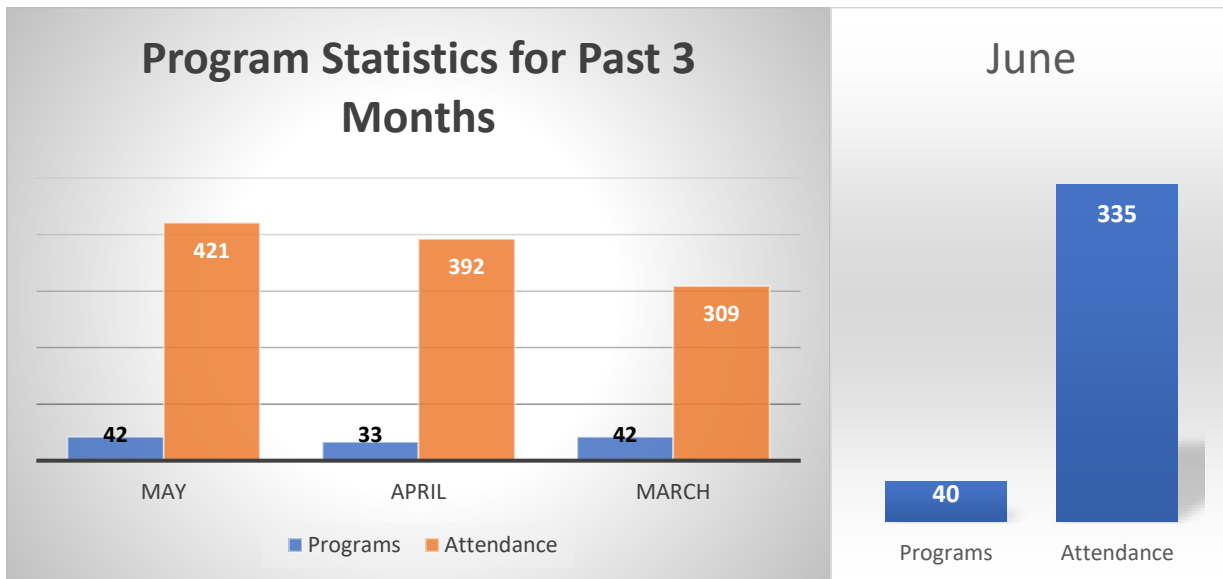
[See insights](#) Boost again

👍❤️ 167 17 comments

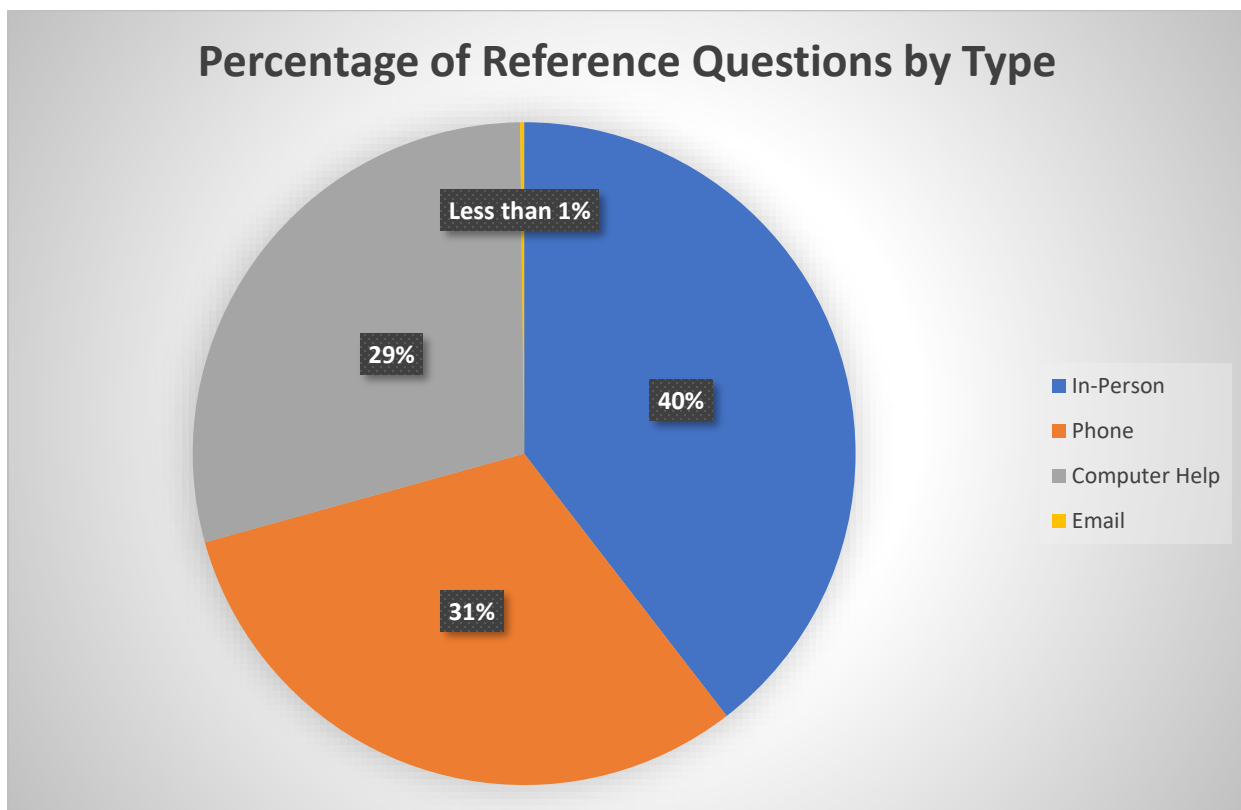
The Farm to Table post had the most impressions with 12,240 and the most people reached with 5960. The second most impressions was a post about Teen D&D that had 1777 impressions and a reach of 1556.



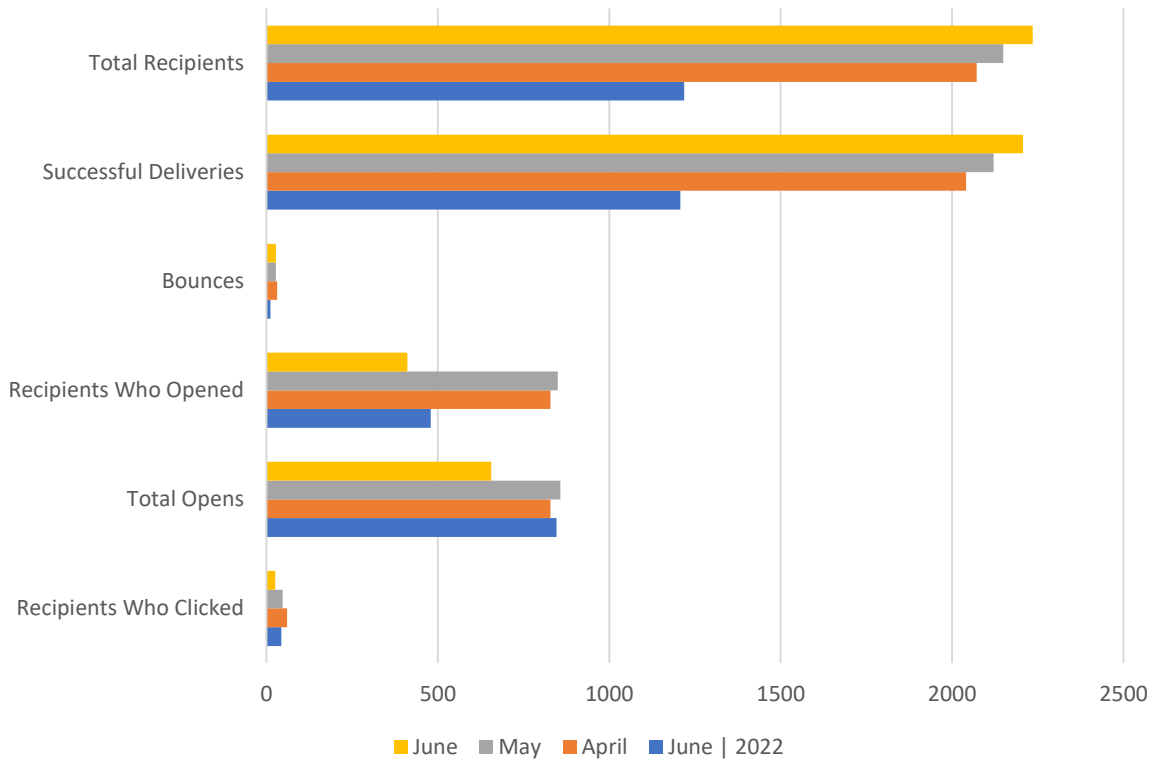




Considering we had nearly a week of apocalyptic air quality with the air tasting like a bonfire, I'll call keeping the numbers within the past months' range a win.



## In the Loop: Data Analysis for the Last Three Months and June 2022



## June "In the Loop" Link Clicks

