

Account	Budget-orig	Budget-adjust	Encumbered	Spent	Remaining
Salary and Benefits					
6001000 SALARIES FULL-TIME	708,328			251,099.85 35%	457,228.15 65%
6001001 SALARIES PART-TIME	146,604			35,278.52 24%	111,325.48 76%
6001002 SALARIES TEMPORARY	1,172			3,817.17 326%	-2,645.17 -226%
6001003 SALARIES OVERTIME	0			1,395.61	-1,395.61
Total Salary	856,104			291,591.15 34%	564,512.85 66%
6008001 STATE RETIREMENT	112,837			38,566.22 34%	74,270.78 66%
6008002 SOCIAL SECURITY	65,492			21,171.26 32%	44,320.74 68%
6008004 WORKERS COMPENSATION	3,839			959.75 25%	2,879.25 75%
6008006 LIFE INSURANCE	225			31.95 14%	193.05 86%
6008007 HEALTH INSURANCE	154,088			44,853.90 29%	109,234.10 71%
6008009 RETIREE HEALTH INSURANCE	335,282			57,976.90 17%	277,305.10 83%
6008012 EMPLOYEE TUITION REIMBURSEMENT	3,500			0 0%	3,500.00 100%
6008014 NYS Voluntary Defined Contribution	6,377			4,780.10 75%	1,596.90 25%
Total Benefits	681,640			168,340.08 25%	513,299.92 75%
Salary and Benefits	1,537,744			459,931.23 30%	1,077,812.77 70%
Contractual Expenditures					
6004012 OFFICE SUPPLIES	2,400	1,900	641.73 34%	89.96 5%	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%	9,722.55 37%	16,277.45 63%
6004023 BLDG AND GROUNDS SUPPLIES	4,300	5,550	4035.84 73%	936.11 17%	578 10%
6004030 FOOD AND BEVERAGES	100	100	0 0%	11.2 11%	88.8 89%
6004048 MISC OPERATIONAL SUPPLIES	5,785	7,785	4153.08 53%	1,195.83 15%	2,436 31%
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	1325.25 27%	0 0%	3,675 73%
6004070 BOOKS ADULT SERVICES	64,000	55,069	32,041.51 58%	17,552.12 32%	5,475 10%
6004071 JUVENILE BOOKS	48,000	48,000	28,204.91 59%	21,395.09 45%	-1,600 -3%
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	17,299.85 51%	12,700.15 37%	4,000 12%
6004075 ELECTRONIC ACCESS MATERIALS	32,980	27,980	0 0%	6,372.42 23%	21,607.58 77%

Account	Budget-orig	Budget-adjust	Encumbered		Spent		Remaining	
6004100 POSTAGE AND FREIGHT	700	700	0	0%	355.69	51%	344.31	49%
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	7693.56	87%	1,110.13	13%	56	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%	7,116.78	12%	51,883.22	88%
6004117 BUILDING AND GROUNDS EXPENSES	36,350	53,550	19,782	37%	9,985.31	19%	23,782.22	44%
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	251.47	2%	79.64	1%	15,000.00	98%
6004147 OTHER PROGRAM EXPENSES	15,000	11,000	0	0%	7,161	65%	3,839	35%
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%	0	0%	500	100%
6004165 ADVISORY BD/TRUSTEES EXPENSES	175	175	0	0%	0	0%	175	100%
6004193 HARDWARE MAINTENANCE	7,022	7,022	0	0%	0	0%	7,022	100%
6004196 COPYING MACHINE RENTALS	4,200	4,200	0	0%	2,143	51%	2,057.10	49%
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%	955.50	38%	1,545	62%
Total	462,787	462,787	116,316.23	25%	168,848.40	36%	177,622.37	38%
Chargebacks								
6004602 INSURANCE PREMIUM CHARGEBACK	18,089				4,522	25%	13,566.79	75%
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				0	0%	133,042.00	100%
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				0	0%	46,095.00	100%
Total Chargebacks	322,892				35,652.73	11%	287,239.27	89%
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		116,316.23 5%	671,563.43 29%	1,543,286.34 66%

Projects & Grants					
5000165 DIGITAL LITERACY GRANT	4,000			0 0%	4,000 100%
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			22,255.80 3%	724,085.00 97%

Account	Budgeted	Collected	Remaining			Notes
Revenue						
5000100 LIBRARY COPY FEES	8,600	3,175.00	37%	5,425.00	63%	
5000177 RENTALS & FEES	11,600	3,090	27%	8,510	73%	
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	3,172.02	21%	11,827.98	79%	Library Fees
5000431 MISCELLANEOUS	15,000	0	0%	15,000	100%	Books for Babies funds
5000451 INTEREST AND EARNINGS	9,000	164	2%	8,836	98%	
5000470 VENDING MACHINE	1,000	0	0%	1,000	100%	
5000471 COMMISSIONS	800	0	0%	800	100%	
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	1,823,345.85	78%	507,820.15	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%

Big 2022 Purchases/projects				
Project	Date	Quote/estimate	Actual	Note
Painting	March	\$3,000		
Flooring	July	\$237,888		
Vinyl clings		\$21,388		
Public Lounge	February	\$1,000		
Supplemental HVAC for Public Lounge	May	\$4,467.85	\$4,467.85	
Projector and screen for Decker Room		\$8,278	\$8,278	Funded by the Library Development Fund and the Friends
Other AV upgrades for Decker Room				
Library market : supplemental design work		\$3,600	\$3,600	Funded by the Library Development Fund
Website/calendar		\$31,550	\$31,550	
Door counters		\$5,400.75		
Wireless/mobile printing		\$725/year		Needs to be added to 4CLS contract
Security camera upgrade	May	\$59,154.47 (\$39,372 from 2021 construction aid)	\$59,154	
Replacement light pole for staff lot	May	\$2,103.26	\$2,103.26	
Replace front doors		\$100,000		
Door to reading garden				
Downstairs bathrooms				
Secuirty office				
Sink in Kresge Room				
Outside trash cans				
Youth Services upgrades				
Office chairs for staff				
		Total	\$109,153.58	

Director's Report

Josias Bartram

June 9, 2022

Frequently Referenced People and Terms

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

Notable Meetings/Outreach

- Community Partners interviews for BOCES Superintendent position
- Vestal Rotary Club

Policies

- The Meeting Room Policy (attached) has been under consideration by the Board for longer than I've been in the Director position. It was placed on the back burner during COVID because the meeting rooms were closed and then there was less demand when they reopened. That demand has been steadily increasing. More importantly, we need a clear policy in order to configure our new calendar system which will automate much of the reservation process. We still need to resolve a couple of fundamental questions before we can move forward:
 - Are the meeting rooms primarily a source of revenue or a community service?
 - How do we prioritize Library programming over outside groups? I've instituted an informal policy of only booking rooms for outside groups 3 months out. If this is the best way to prioritize library programming, it will need to be formalized.
 - Do the County and City receive priority over other outside groups because they fund the Library? If so, how do we formalize that?
 - Is there any restriction on outside groups booking the meeting rooms? If so, what kind of documentation do we ask for and what is the appeal process?
- The Bulletin Board Policy also needs to be worked on, and I'm hoping for volunteers to work on it following the same model that worked for the Social Media Policy. This one shouldn't be too hard.

Finances/Budget

- The May financials are attached.
- Jackie Nabinger and I are hard at work on our 2023 budget request.
 - I will be submitting it on 6/24 prior to leaving for a vacation. Our budget meeting will be some time after 7/5, but I don't know the exact date yet. I will be asking for your approval at our July meeting and will go over the proposal with you in detail at that time. In the meantime, here are a few highlights:
 - Our IT chargeback is down significantly due to costs being more evenly/fairly distributed among County departments.
 - We have additional revenue from the Assigned Counsel Program and from our State Aid.
 - In addition to increases stemming from inflation, we are requesting a new full-time position and upgrading some existing positions.

Building/Facilities

- We should still be able to replace the front doors this year. The drawings will be happening at the end of this month. Once we have code approval and bids, Jerry Knebel and Colleen Wagner will request an amendment to the capital projects program.
- We are still stalled on multiple projects waiting for supplies and equipment.
 - The carpet was originally slated for delivery on 6/6, but now it's been pushed back to mid-July. I don't think that we can count on that timing either.
 - DPW is waiting for electrical components to replace the light pole in the staff lot.
 - Our security cameras have been trickling in, but they still don't know when they will have everything for the installation.
- We've successfully emptied the old admin wing (with lots of support from DPW), other than the "Money Room," which we have 6 months to go through. The Assigned Counsel Program will be moving in at the end of the week.
- Our new EnvisionWare hardware (self-checkout kiosk and library document station) has been delivered and is being installed this Thursday.

Personnel

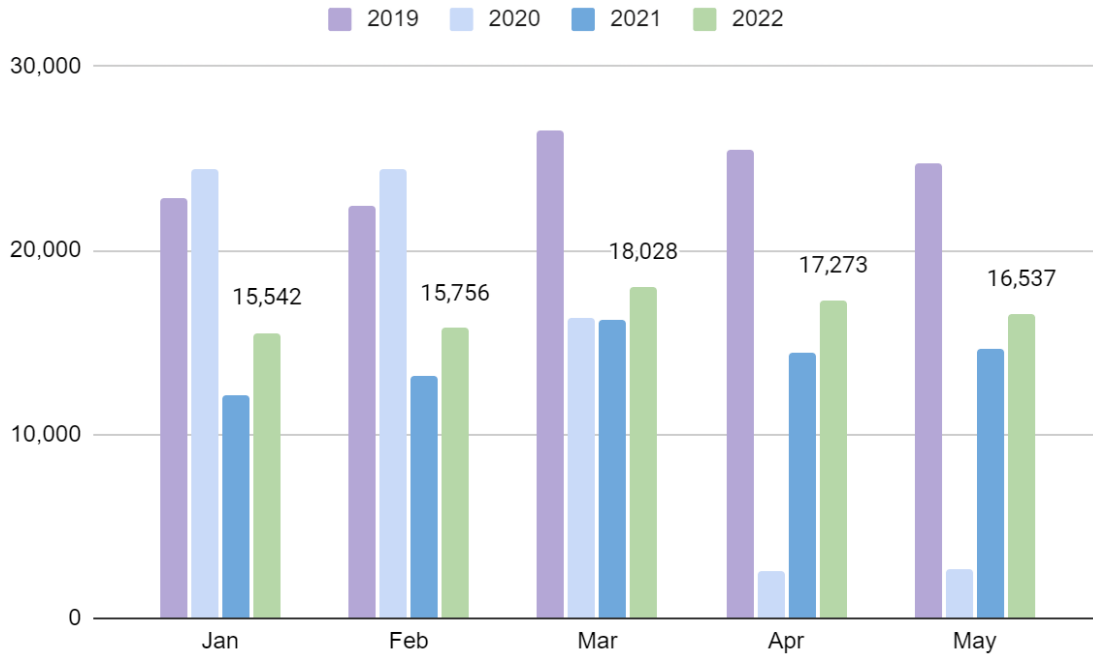
- Staff Development is scheduled for 6/20 (the Juneteenth holiday) and is being funded by the Friends. Our speaker/trainer will be Nick Coulter from Person Centered Housing Options in Rochester. Nick runs the peer support program at the Rochester Public Library which has served as a model for our own program. His training will focus on homelessness and serving homeless patrons. We will also be going over our revised Code of Conduct. The training is open to other Four County libraries and fulfills one of the obligations of the Klee grant.
- Starting in July, I am instituting monthly staff meetings. There isn't a time that our full staff can gather in one meeting, so we will be doing two meetings per month with the expectation that all full-time staff members attend at least one session. This will be an opportunity to build some cohesion given all of the turnover that we have had, make sure that important information is being communicated to everyone, offer some mental health/self-care support to our staff, and share (and answer questions about) the changes we are making and my overall vision for BCPL.
- I am in the process of applying to the Broome Leadership Institute for their 2022-2023 cohort. The Friends have generously offered to pay my tuition for the program if I am accepted.
- I will be on vacation from 6/25 through 7/4. My goal is to make this a real vacation and to not take any work with me. I will check my email daily but won't be responding to anything that can wait.

Data Analytics Monthly Report (June 2022)

Submitted by Laura Haynes

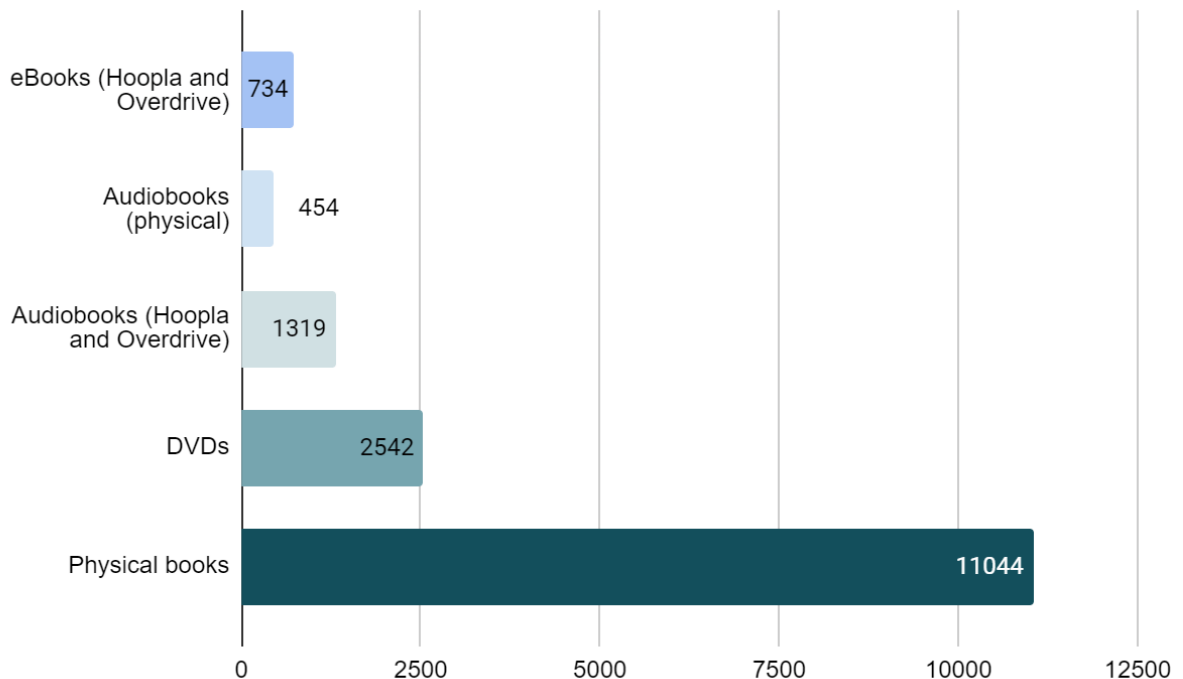
Total Monthly Circulation for January, February, March, April, and May:

Circulation is continuing on a slight downward trend, but again we are doing better than 2021. The graph also shows a downward trend for March, April and May in 2019, so it could be seasonal.



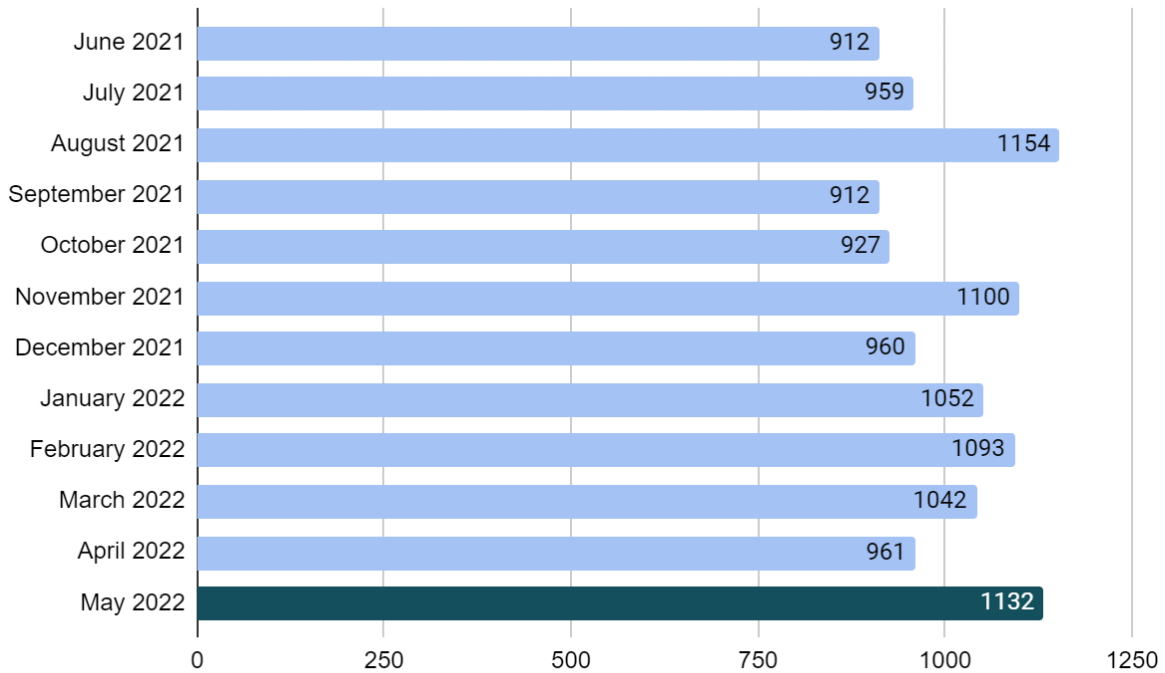
Circulation by media:

This graph shows a comparison of circulation statistics for different media. Physical books make up a vast majority of checkouts.



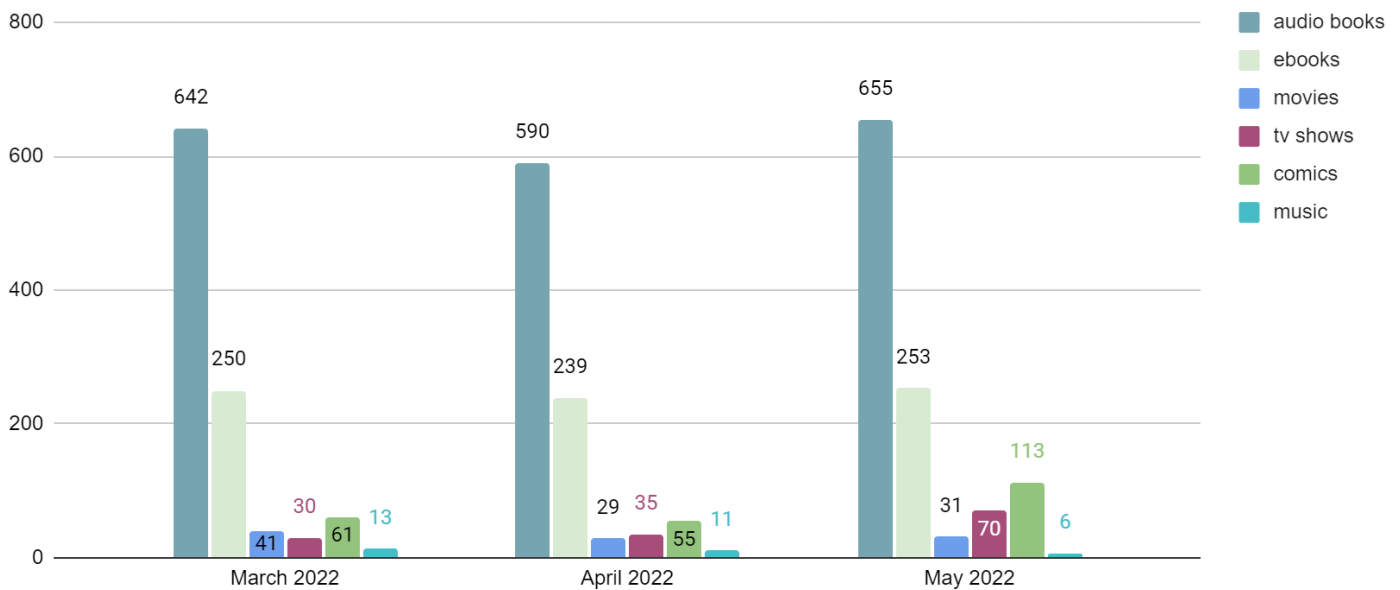
Hoopla Circulation:

Hoopla circulation has increased over the past month to 1132 checkouts.



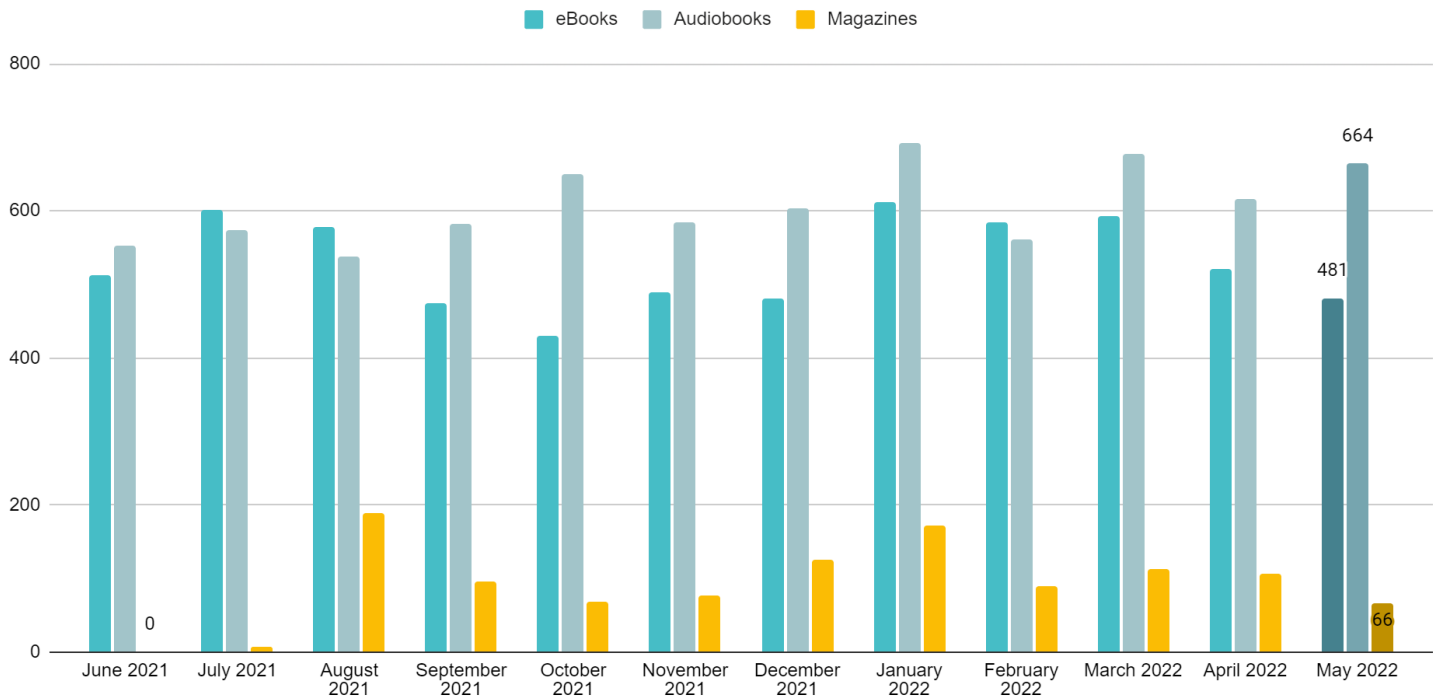
Hoopla Circulation by Category:

Hoopla circulation has a slight improvement across the board for May, besides music which decreased. There is a notable change in the amount of comics that are checked out, these have doubled. This graph does not include Bingepasses.



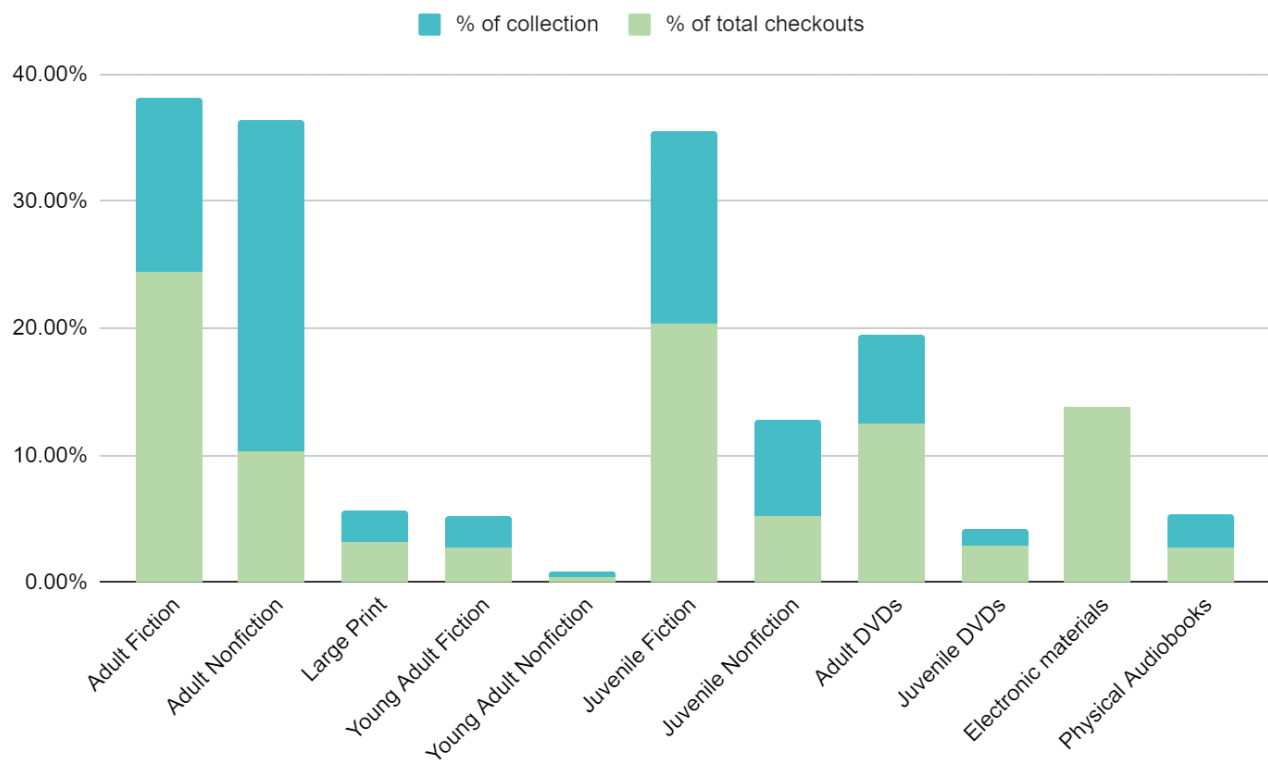
Overdrive Circulation for eBooks, Audiobooks, and Magazines over the last 12 months:

In May's report, I accidentally gathered the Overdrive circulation statistics for the entire 4CLS system. This graph shows the accurate Overdrive circulation statistics for BCPL over the past year.



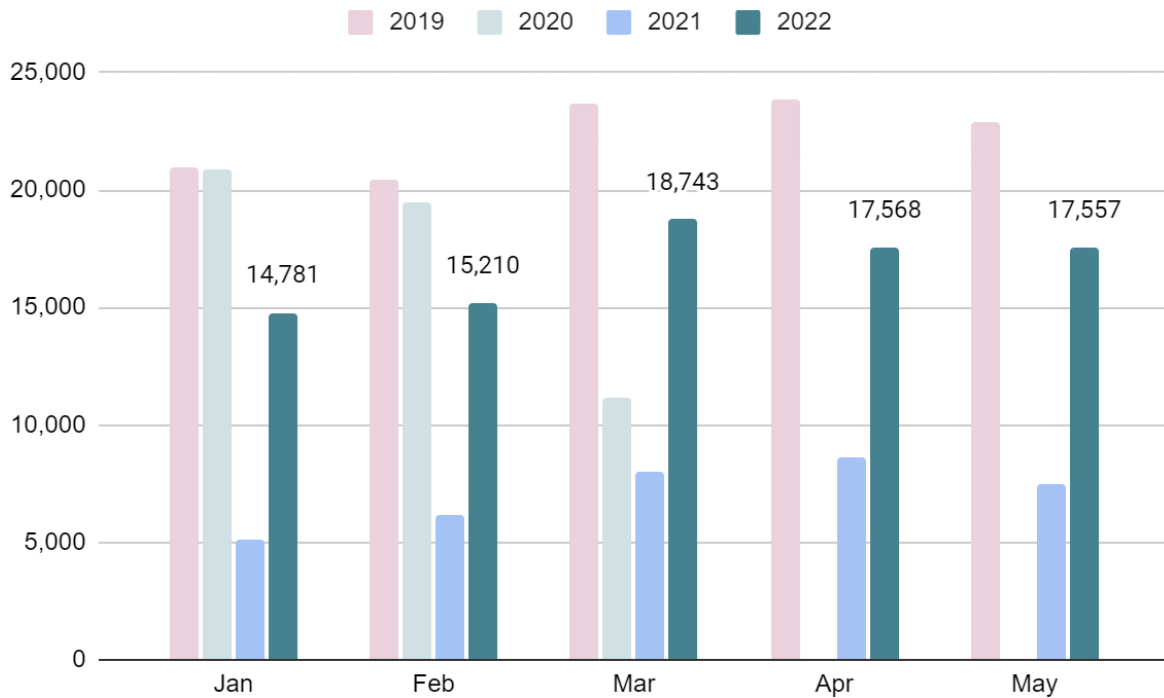
Percentage of Circulation versus Percentage of Collection

This graph shows a comparison of the percentage of total checkouts versus the percentage of each category within the current collection. Electronic materials, particularly Overdrive are shared between the branch libraries so in this case it isn't possible to quantify the percent of the total collection.



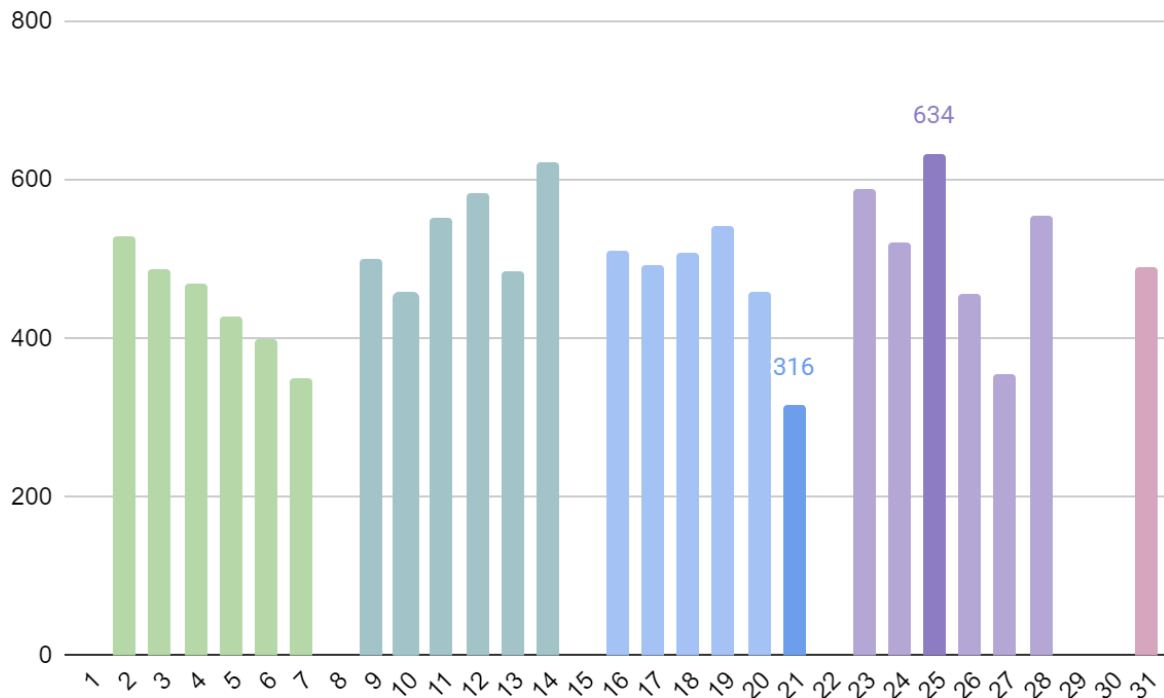
Total Door Count for January, February, March, April, and May:

Door count mirrors circulation in the slight downward trend for March, April, and May. Again this slight downward trend is seen in the 2019 totals.



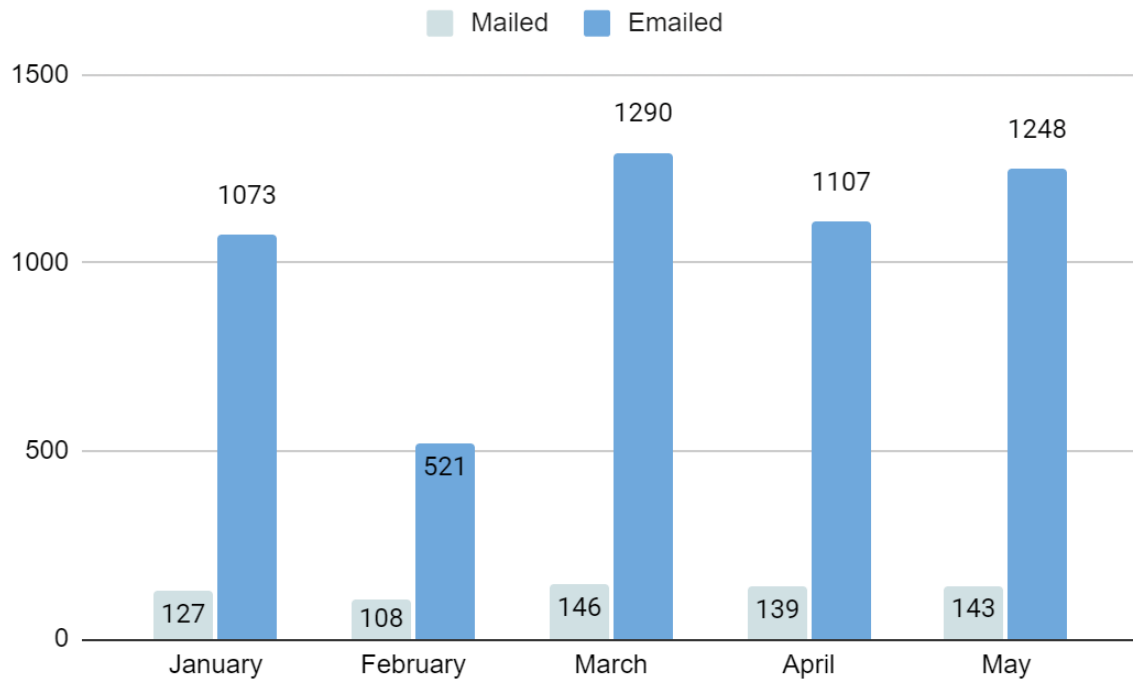
Daily Door Count Totals (by date):

Two days out of the month rose to over 600. The high was 634 which is comparable to the high last month of 672 during the power outage. The Library was closed on May 30.



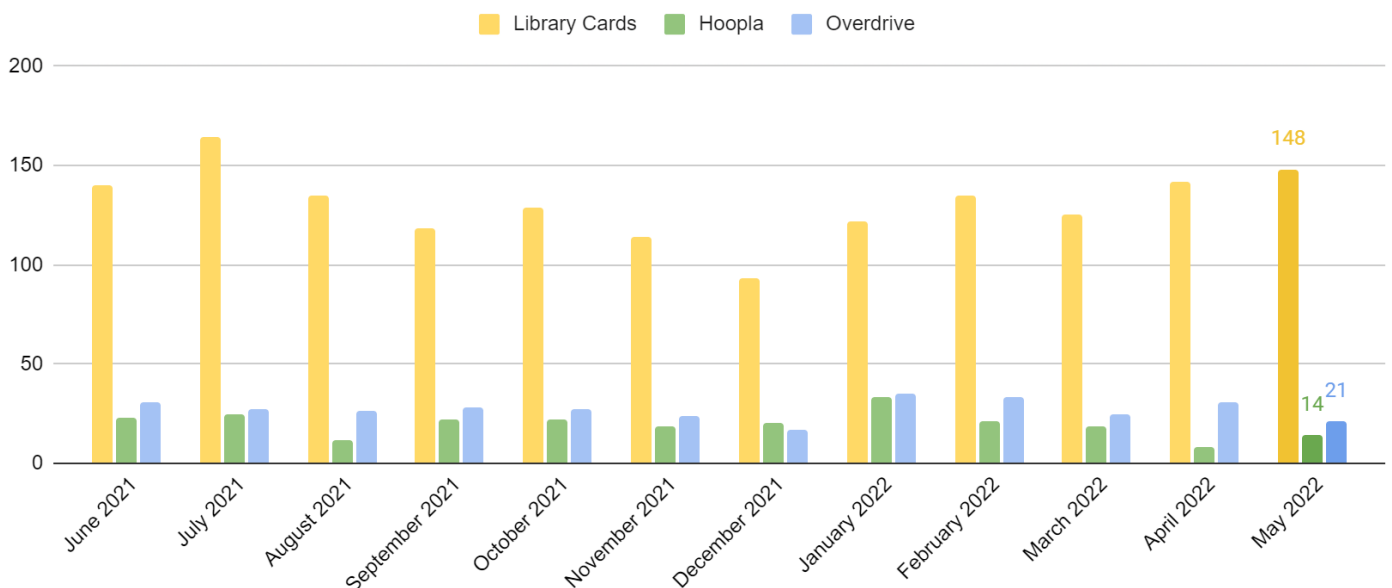
Overdue and Lost Item Notices Sent Out January-May:

The number of emailed notices rose to 1248. The numbers for mailed overdue and lost item notices stayed steady.

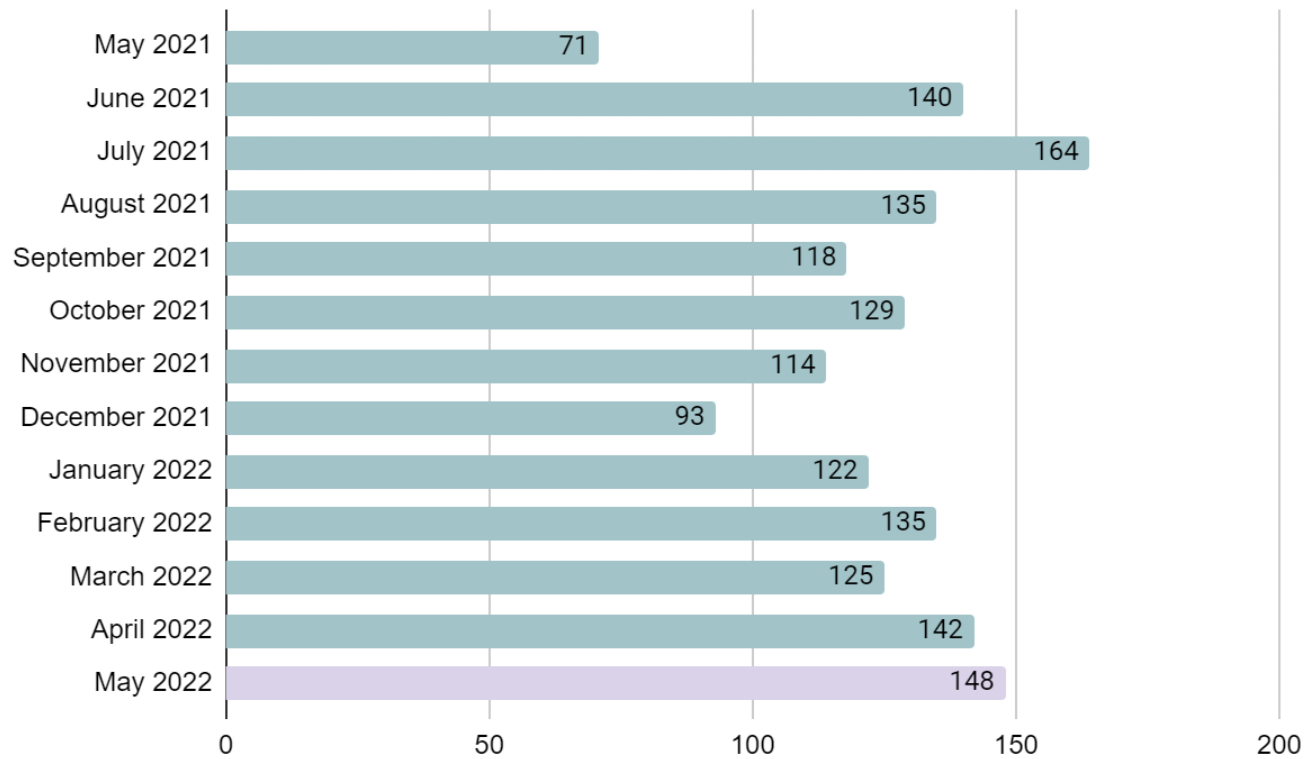


New Patron Registration over 12 months (Library Cards, Hoopla, and Overdrive):

Library card registration continues to rise. Hoopla registrations are up slightly. Overdrive dipped by 10 registrations.

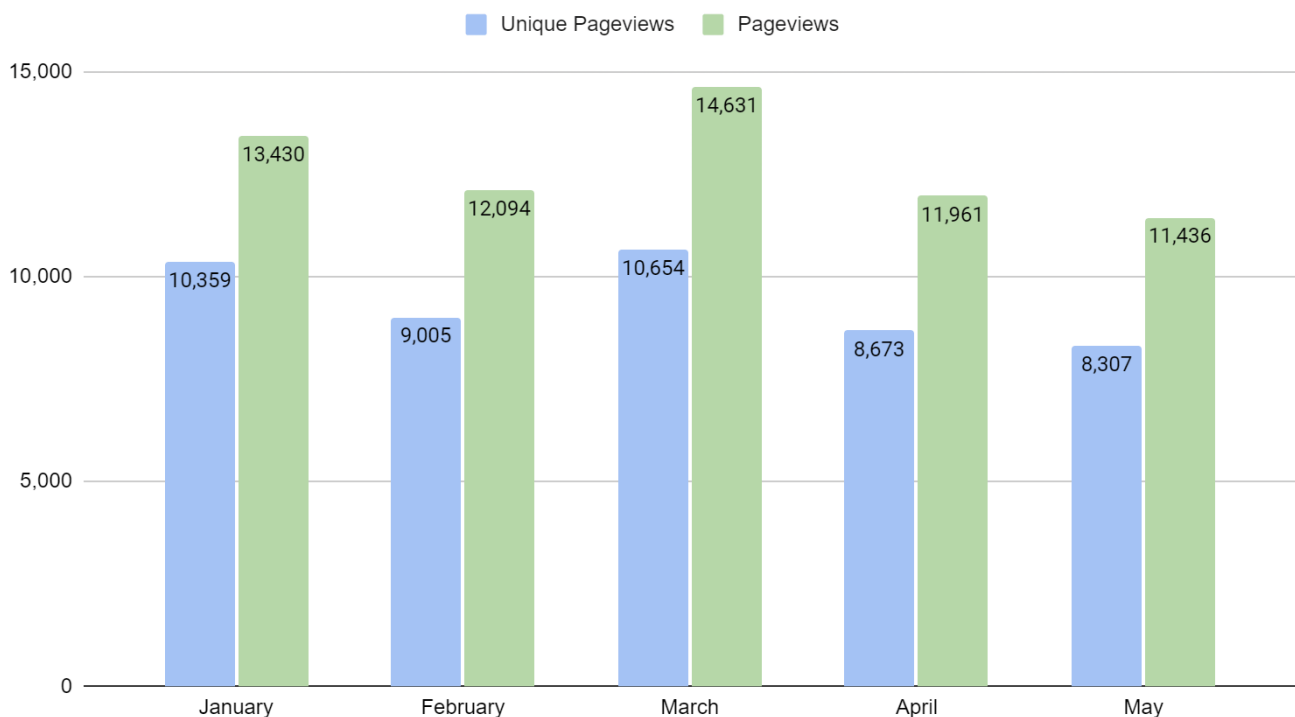


This graph shows new Library card registrations over the past 12 months:



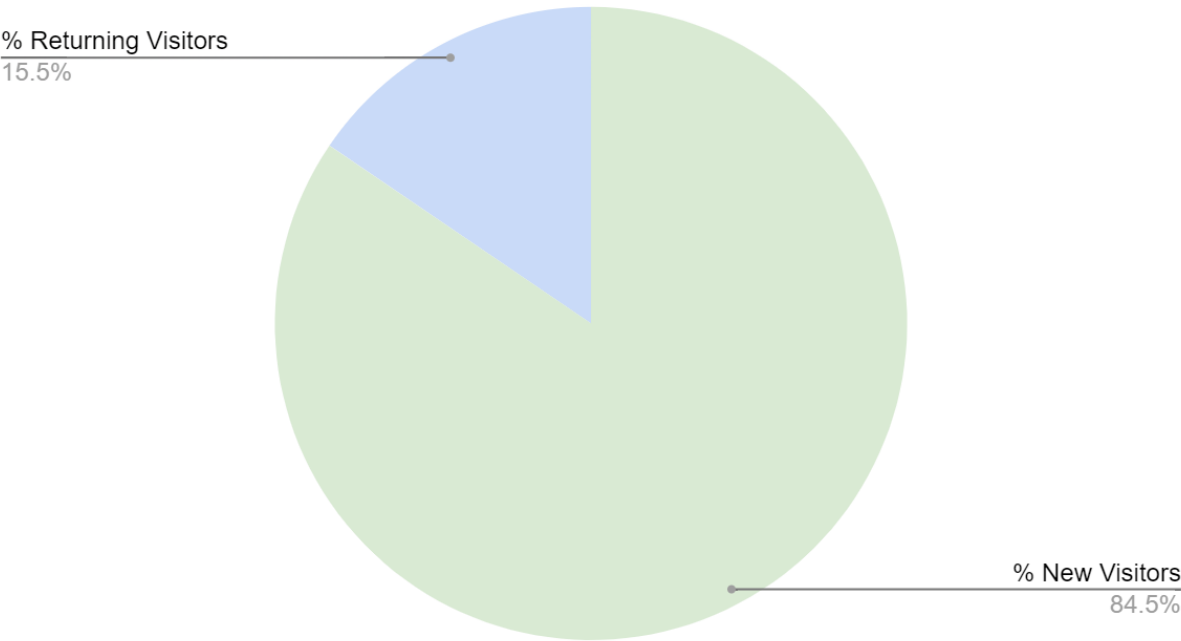
Website Analytics:

Website access has been decreasing from March to May. The percentage of pageviews to unique pageviews is holding steady.



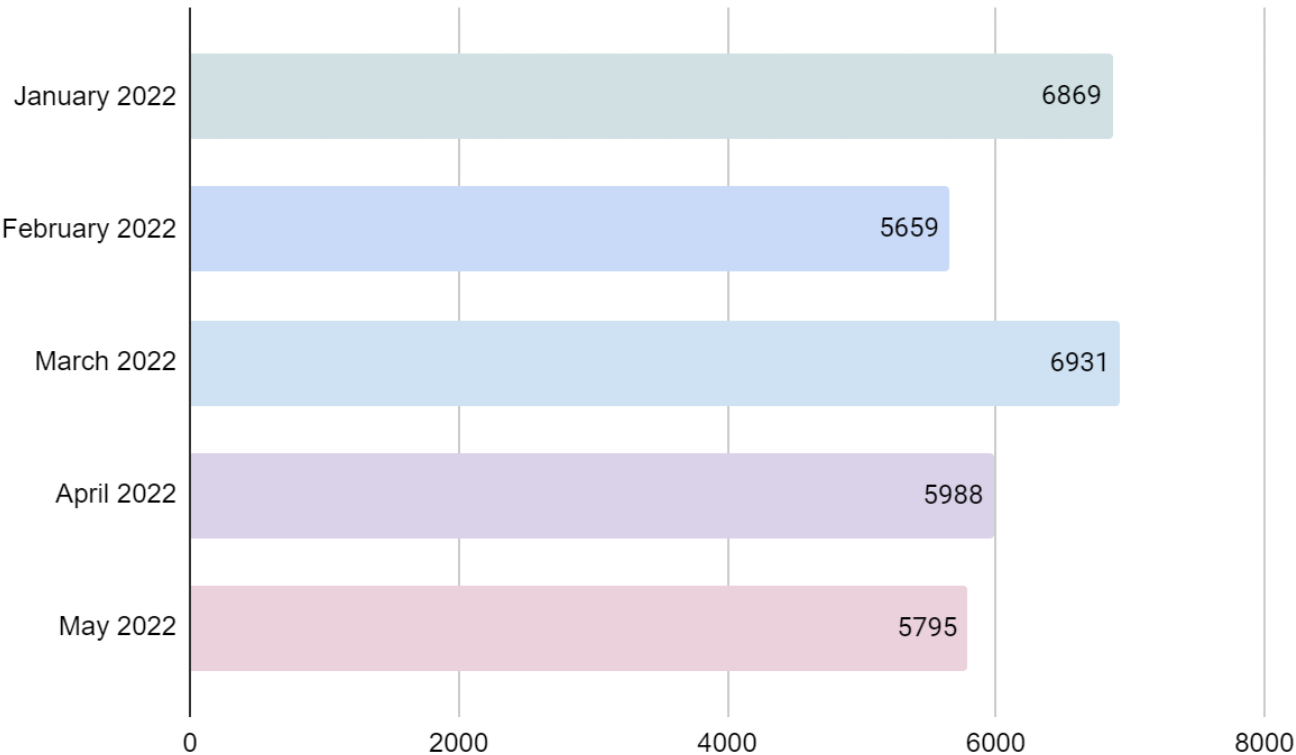
This graph shows the amount of returning visitors versus new visitors. Percentages are consistent with last month's report.

Website Visitors by Percentage



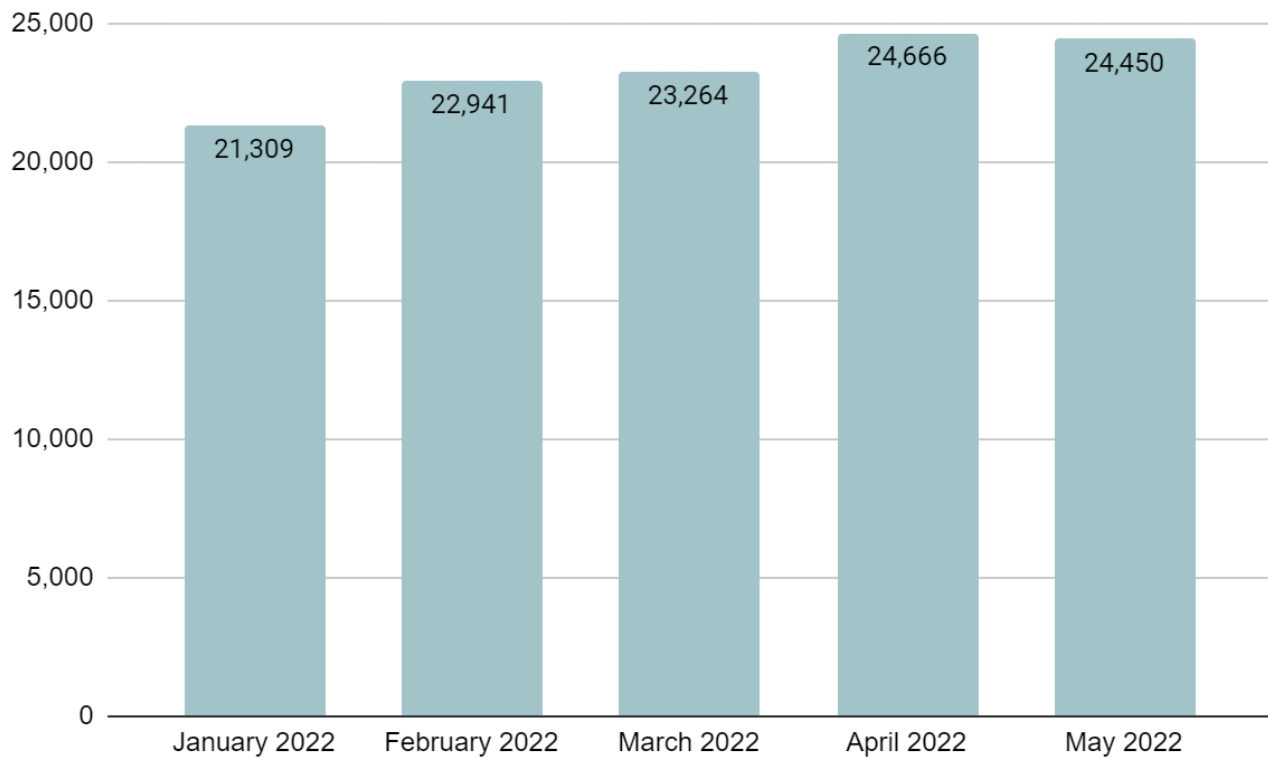
Number of Website Sessions:

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



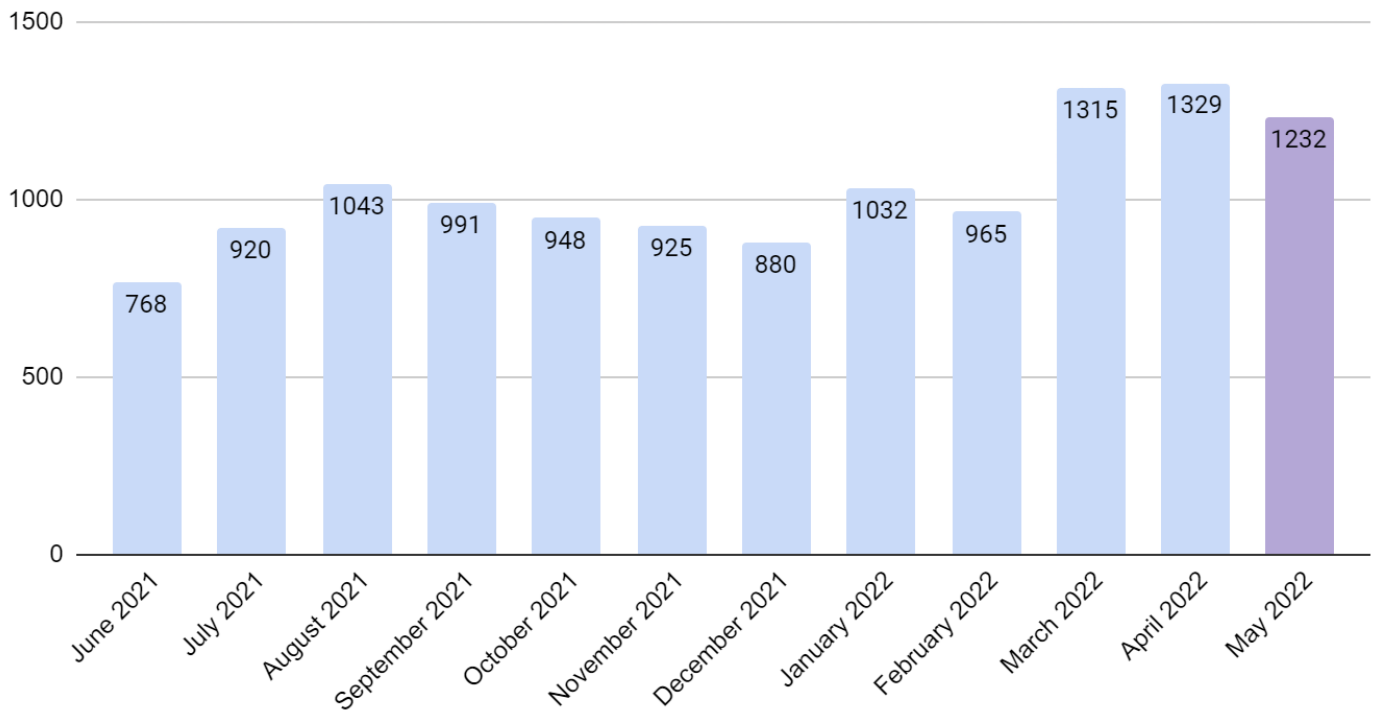
Number of Wireless Sessions:

Wireless sessions have dropped slightly by 216.



Public Computer Sessions over the past 12 months:

For May, public computer sessions dipped slightly by 97 users.



May 2022 Youth Services Board Report

Notable things to report in Youth Services:

- Kathleen continues to regularly provide coverage for the Youth Services Department, allowing Youth Services staff to focus on plans for the Summer Reading Program.
- Attendance for in person programs in May:
 - May 7 Bilingual Story Time-13
 - May 12 LEGO Club-6
 - May 14 Tri Cities Opera Stone Soup-29
 - Author Heather Forest spoke at the event and signed copies of her book.
 - All children in attendance received a free copy of the book Stone Soup. Thank you to the Friends of the Library for generously purchasing the books for this event.
 - May 19 Teen Craft & Chat-0
 - May 21 STEAM Activity-13
 - May 27 STEAM Activity-11
 - May 28 LEGO Club-20
 - May 28 Triple Cities Makerspace Event-40
 - Average attendance for May Lapsit Story Time-11
- Summer Reading Program preparation continues.
 - The Bingo Boards for families participating in the Summer Reading Program have been finalized.
 - Four out of the six weeks of the virtual Summer Reading Program have been completed.
 - All supplies for summer programs have been purchased.
- Kelsey attended the Head Start Policy Council meeting on May 18 to discuss upcoming Youth Services programs.
- Kelsey, Josias, and Kathy Groover met with Irina Makosiy and Zina Makosiy to discuss Bilingual Ukrainian Story Time on May 20. The program will be held on the third Saturday of every month at 10am, beginning in September. The books for September-December have been purchased, and a flyer has been created.
- Kelsey met with Kristin Beylo, Coordinator for the Family Violence Prevention Council on May 20 to discuss potential collaboration opportunities.
- On May 22, Youth Services staff tabled at Kilmer Days, a children's fair at the Kilmer Mansion. 82 people visited the library table and 25 people registered for a library card.
- Michelle Ford offered a Homeschool Science Fair on May 23. Thank you to Josias and Laura for judging the event. This will become an annual event.
- Kelsey met with Vincent Fox and Robin Alexander from the Broome County Office for Aging on May 25 to discuss ways in which Foster Grandparents could assist the Youth Services Department. A program called "Borrow a Grandparent" will be offered twice a week throughout the summer. Children can stop in, and the Foster Grandparent will chat, read, and play board games with them.
- On May 31, Kelsey met with Suzy Kitchen, the Director of Education for the Roberson Museum. Potential collaborations were discussed, and the Library has been invited to table at any of their future events.
- Kelsey worked with Gill and Nicole on putting together a children's Pride book display.

Upcoming in Youth Services:

- Kelsey will table with local school librarians at Pride Palooza on June 11.
- Future Youth Services programs include:
 - The Summer Reading Program starts 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
 - 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"

Respectfully submitted by
Kelsey Matoushek
Librarian II
Youth Services

May 2022 Circulation Report

Submitted by Kathleen Shores

Circulation was short handed due to absences during the month of May. Senior Clerks, Nancy Stabler and Cara Crisanti, really stepped up during this time and made changes to the schedule to allow for more desk coverage. Due to this, Circulation was unable to assist Youth Services with the intended coverage, leaving their desk unstaffed at times.

Part-time Custodian, Stanley Babola's first day was May 2. He has adjusted quickly and his background and knowledge of general maintenance, as well being able to work independently is greatly appreciated.

Hours of Youth Services coverage by Nursel Bagsever and Emma Wagaman is undetermined due to staffing shortages at Circulation.

Part-time Circulation staff member, Christian Wert, provided 34 hours of desk coverage in Local History during the month of May.

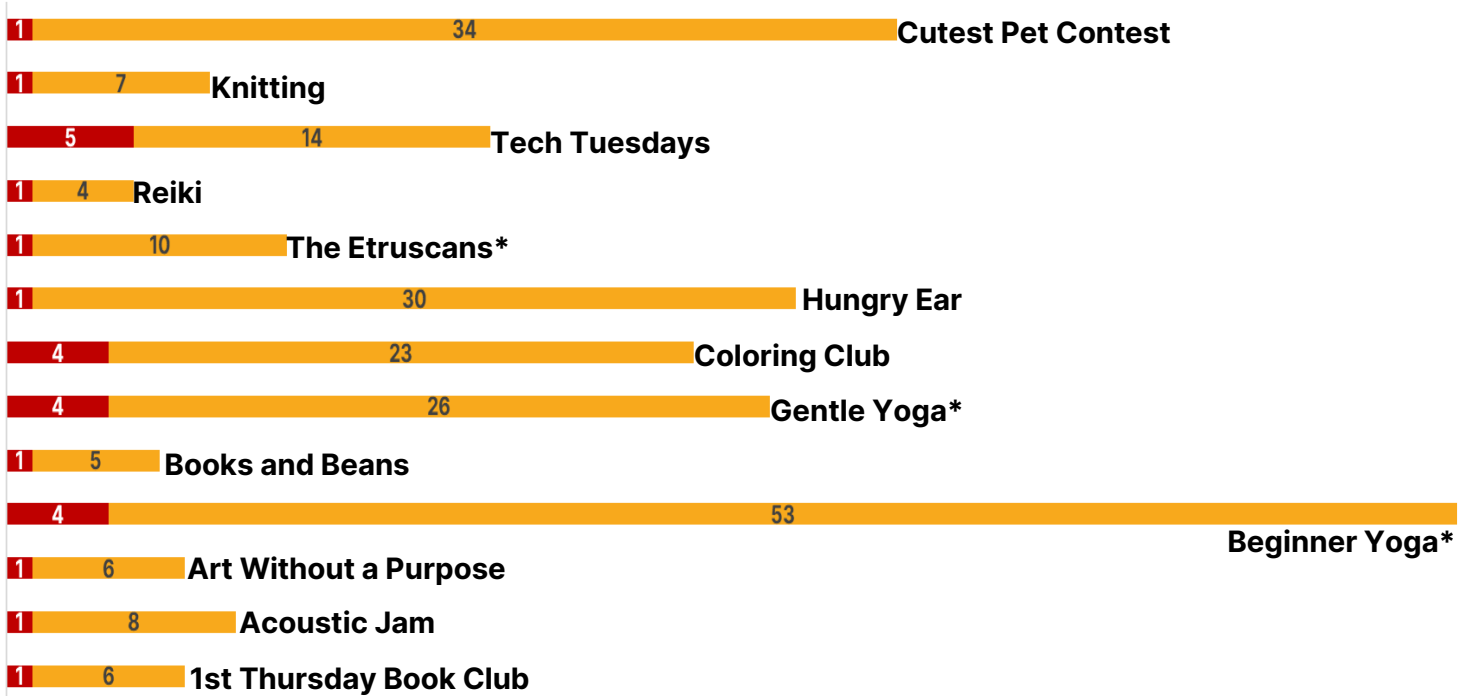
Information Services Report

Submitted by Sherry Kowalski

May Programs/Events :

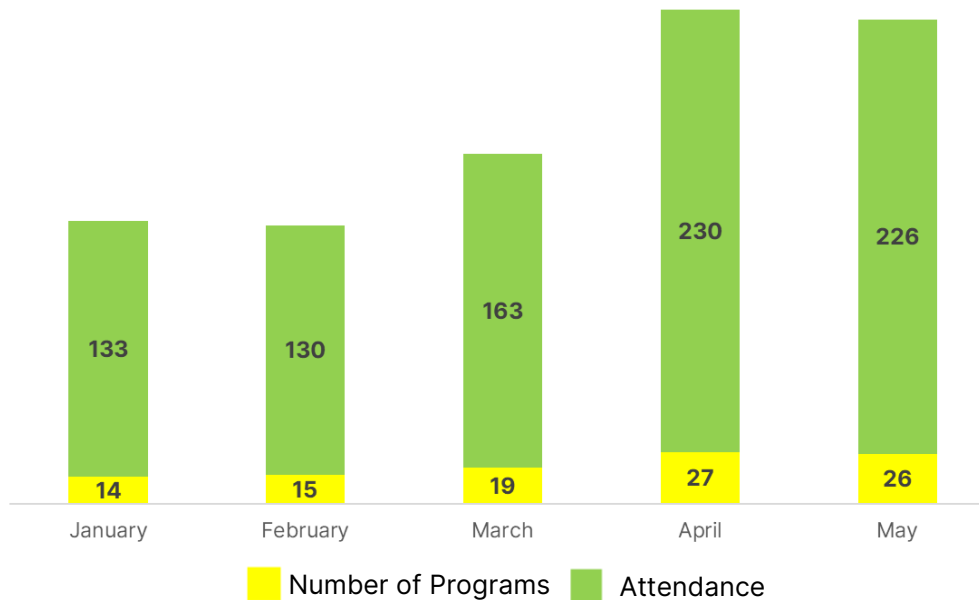
Programs/Events Held in May

* Funded by The Friends of Broome County Public Library



■ Number of Sessions ■ Total Attendance

Program Statistics by Month



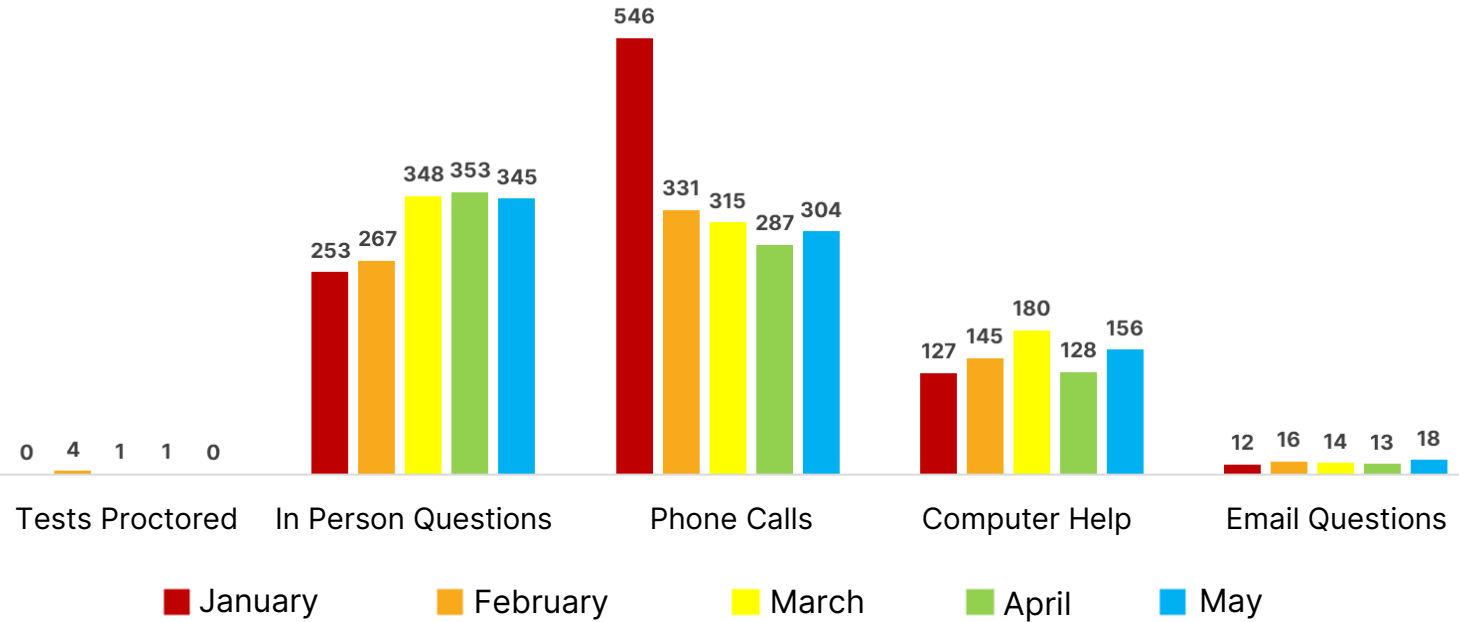
■ Number of Programs ■ Attendance

Information Services Report Continued:

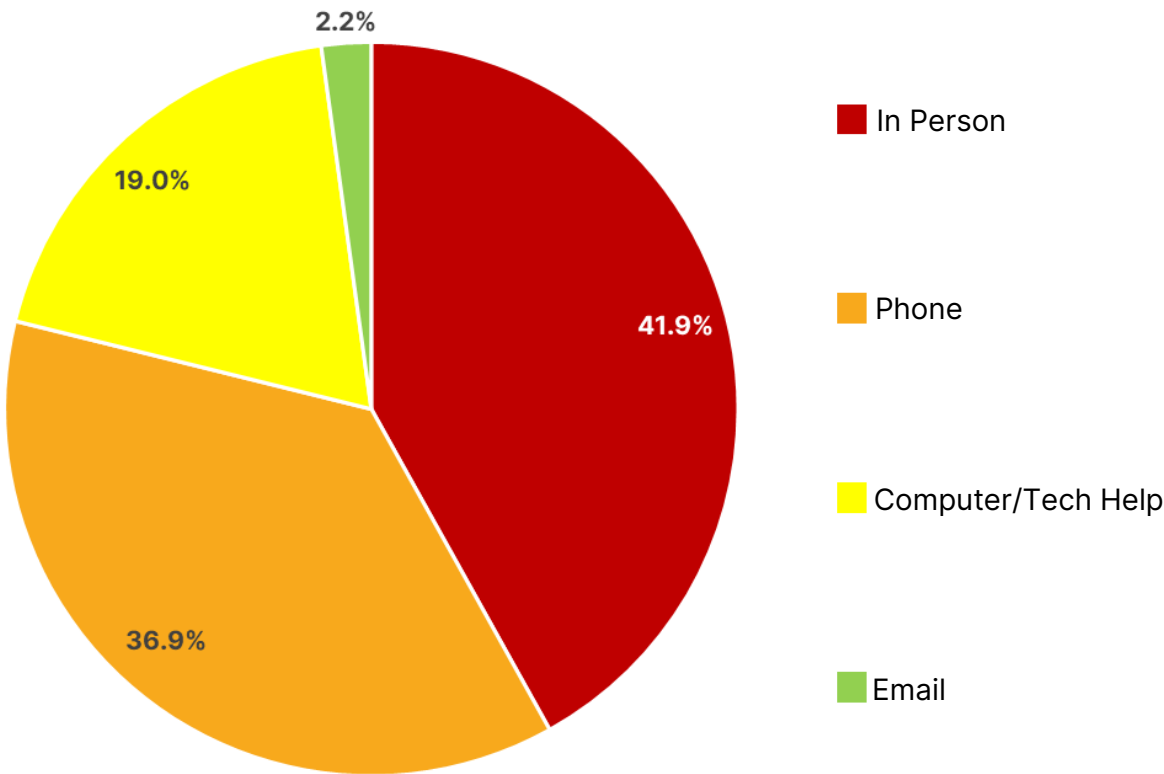
Reference:

While reference question totals are down from January, there was a 5.4% increase in questions from April.

Reference/Information Services Activity



Percentage of Questions by Type

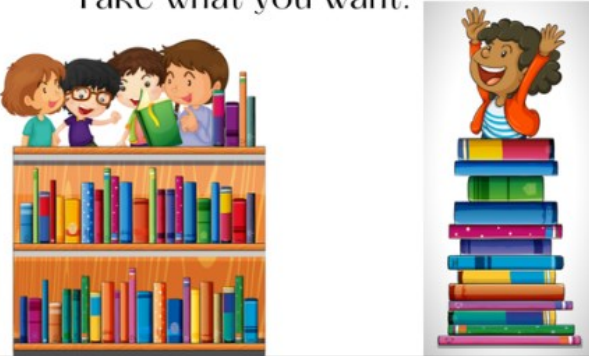


Facebook Analytics Submitted by Sherry Kowalski

The Library's Facebook followers increased by 24. The post with the highest reach was a post about Youth Services giving away weeded picture books. The post that had the highest total interactions was about the cutest pet contest.

Youth Services is at it again
We are getting rid of a lot of picture
books.

Come in and browse through them
Take what you want.



4,734
People reached

267
Engagements

↑ +5.1x higher
Distribution score

Boost post

Voting for the Cutest Pet Contest is officially open!

Here's how it works:

You can vote through this form: <http://forms.gle/ZtT3HorerKrTHECm9>, or you can cast a paper ballot in our branch (there will be a folder on the big bulletin board by the circulation desk).

You have until Friday, May 20th, at 5pm to cast your votes.

You can vote for your own pet(s), but you can only vote once.

Round 2 voting will start May 23rd. Keep an eye out here for the details!

If you have any questions, you can call us at 607-778-6451.

May the odds be ever in your favor.

A graphic with a dark, starry background. At the top, a light blue banner reads "Cutest Pet Contest voting is officially open!". Below this, text explains how to vote, including a link to a Google Form and instructions to cast a paper ballot in the branch. It states that voting ends on Friday, May 20th at 5pm, and that each person can only vote once for their own pet(s). It also mentions a second round of voting on May 23rd. Decorative illustrations of a parrot, a bat, a squirrel, and a goat are scattered around the text. At the bottom, it says "Best of luck to all those who entered!" and provides the phone number 607-778-6451 for questions.

3,140
People reached

441
Engagements

↑ +3.3x higher
Distribution score

Boost post

Chewie



Rory & Milo



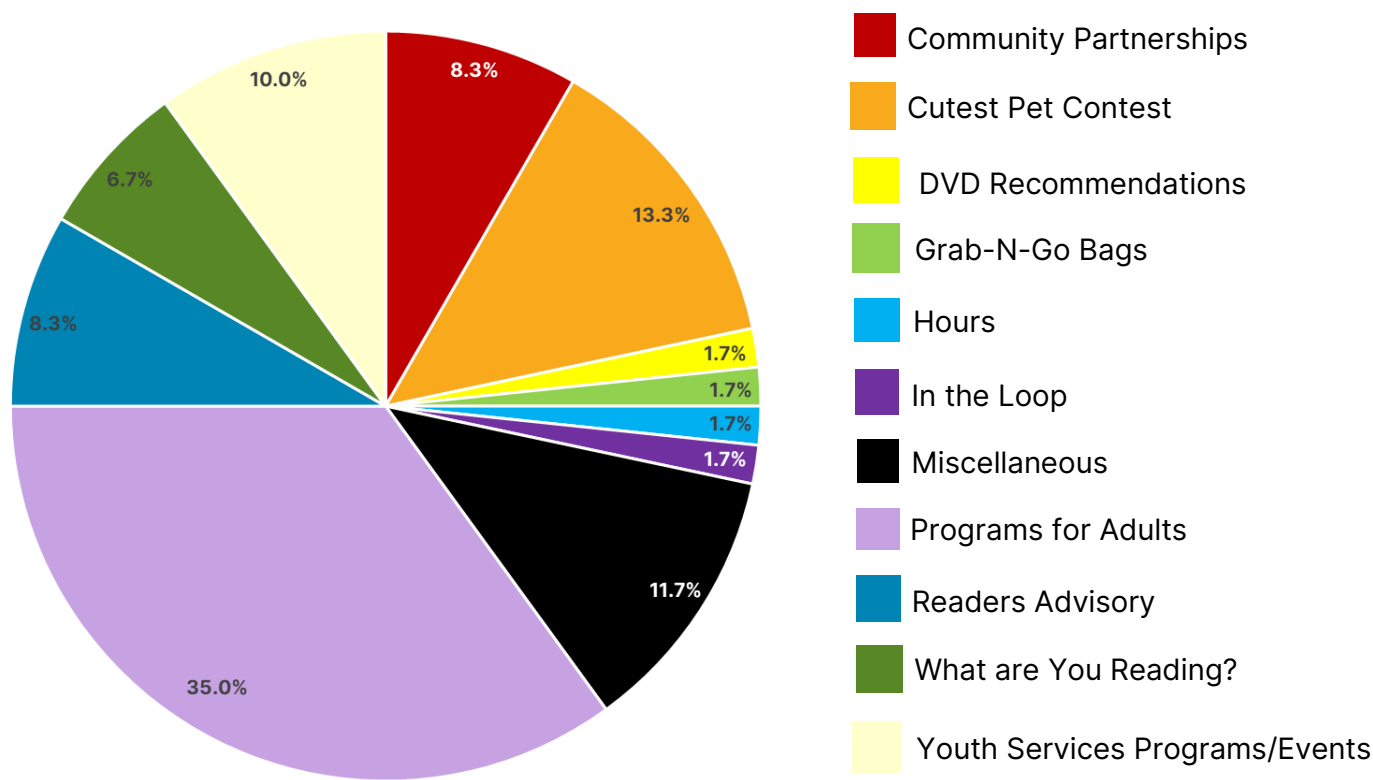
Mars



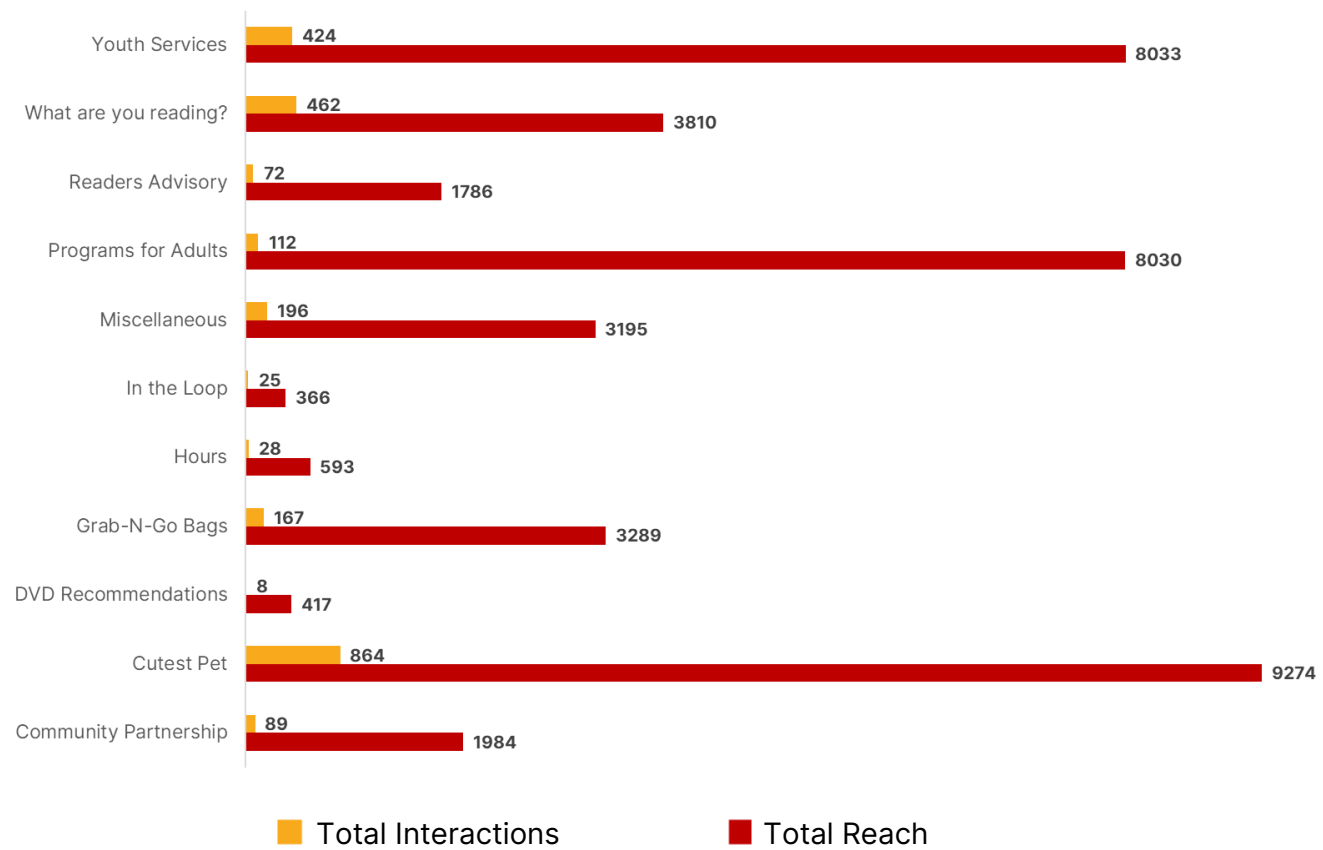
These are the winners of the cutest pet contest. Chewie, won a \$50 gift card to Creature Comforts, and Rory and Milo won a \$25 gift card for Creature Comforts. Mars won a tote bag that he can use to pack his cloths and toys when he goes on vacation.

Facebook Analytics Continued:

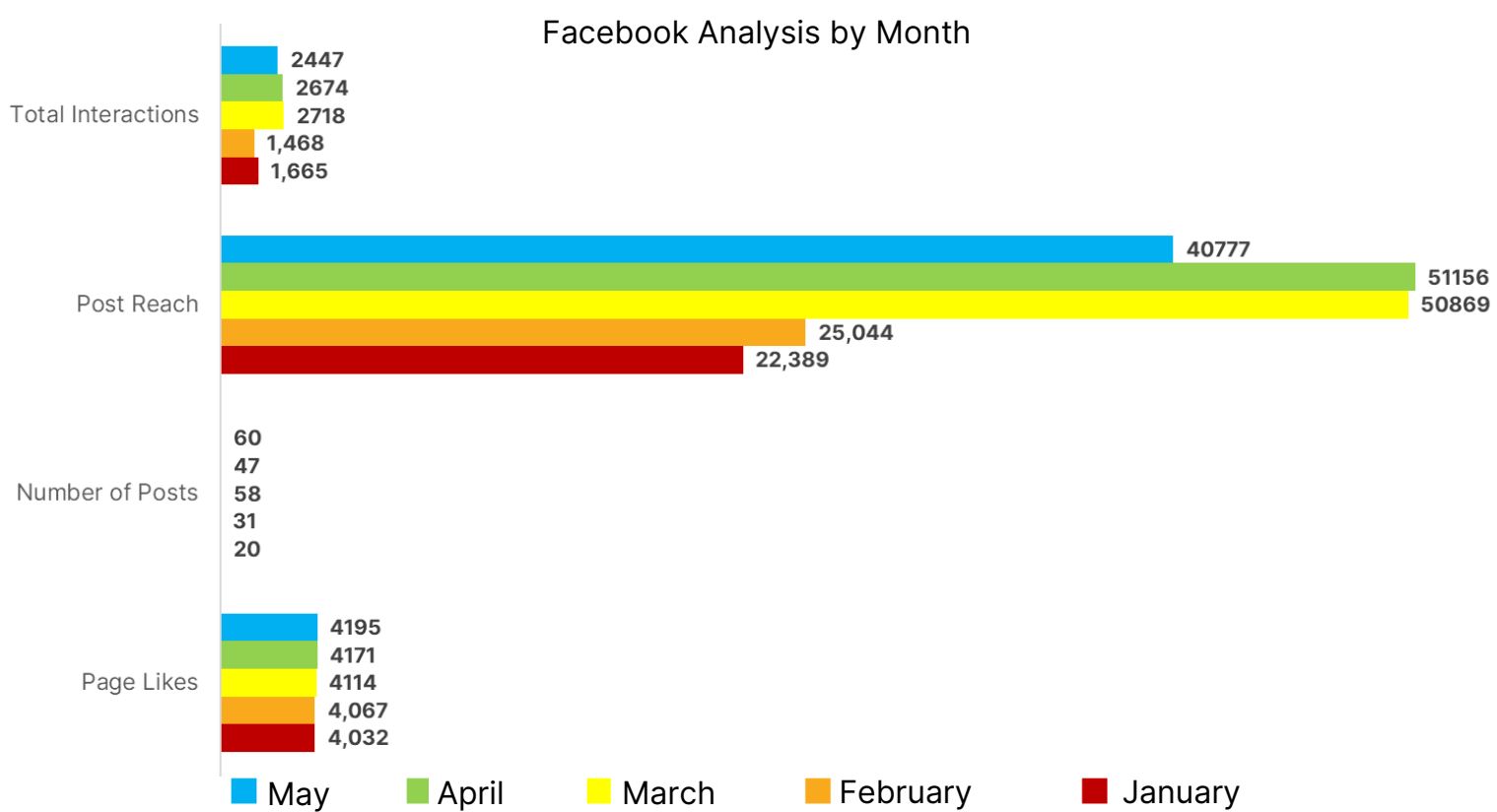
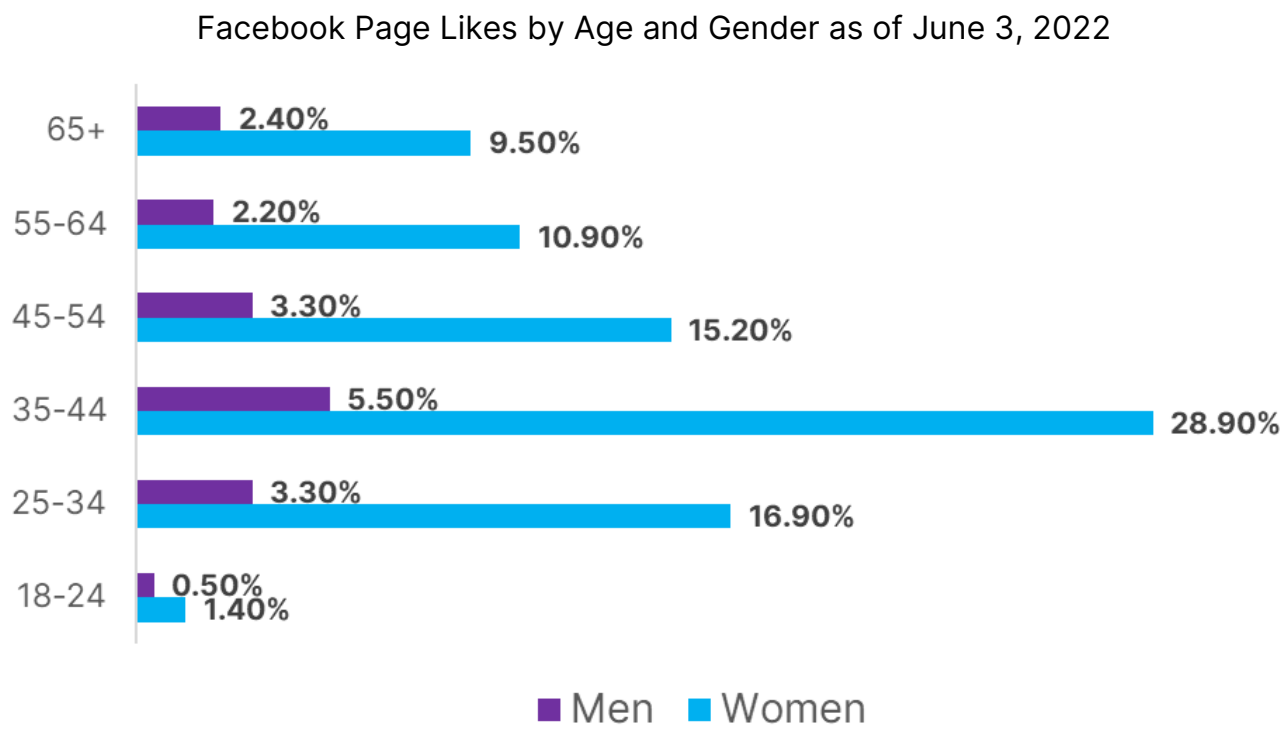
Percentage of Posts by Category



May Total Post Reach and Total Interactions by Category



Facebook Analytics Continued:



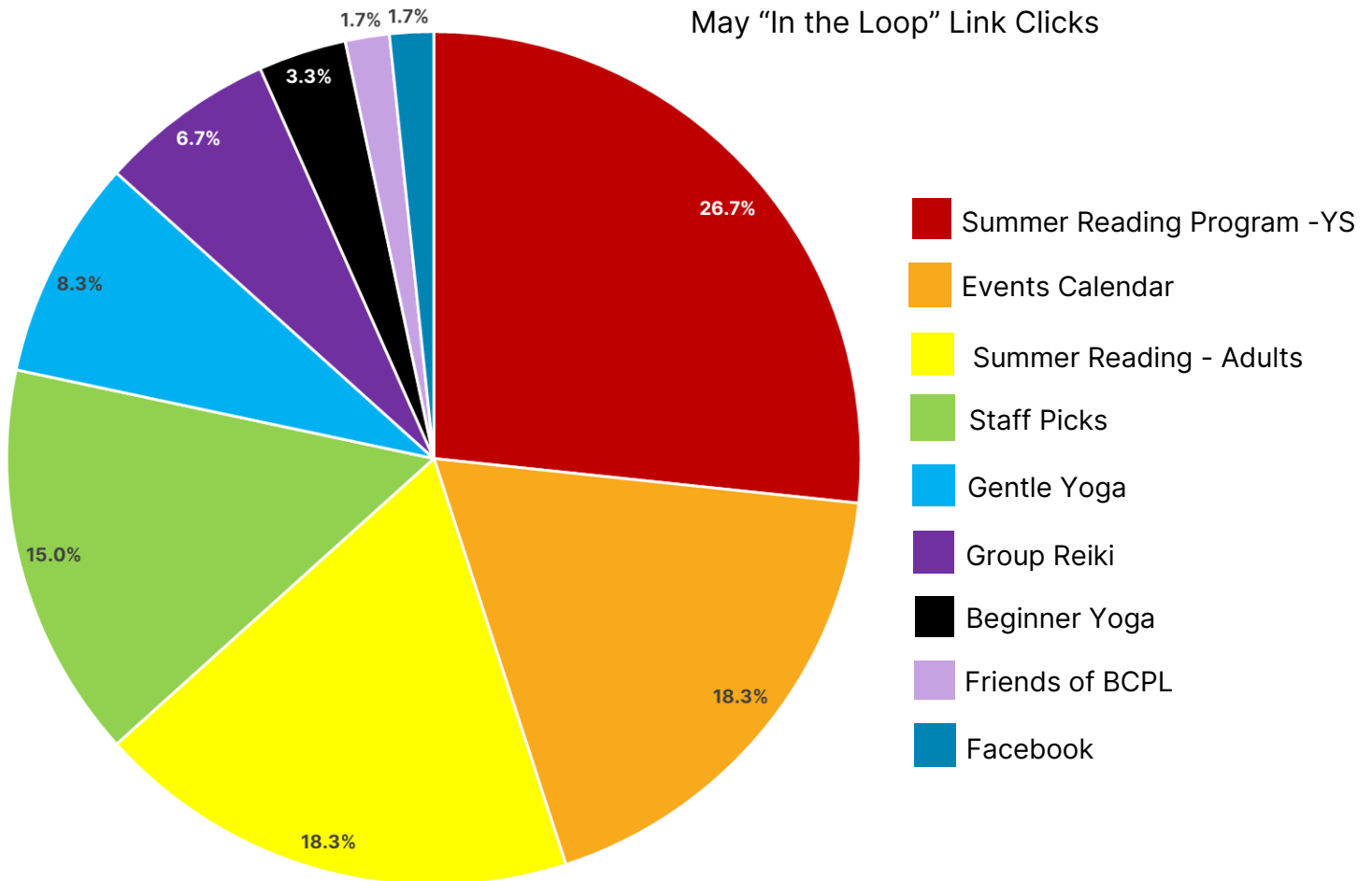
Mailchimp Analytics

June Issue of "In the Loop"

Submitted by Sherry Kowalski

The June issue of "In the Loop" was sent out on May 27, 2022. The newsletter was sent to 1219 people, an increase of 63. The open rate for the May issue was 37.4%. An additional 227 people opened the newsletter from the link that was posted to our social media pages.

May "In the Loop" Link Clicks



"In the Loop" Data Analysis by Month

