

Account	Budget-orig	Budget-adjust	Encumbered		Spent		Remaining	
Salary and Benefits								
6001000 SALARIES FULL-TIME	708,328	708,328			481,455.72	68%	226,872.28	32%
6001001 SALARIES PART-TIME	146,604	153,424			82,252.41	54%	71,171.59	46%
6001002 SALARIES TEMPORARY	1,172	1,172			10,319.44	880%	-9,147.44	-780%
6001003 SALARIES OVERTIME	-	-			3,375.56		-3,375.56	
Total Salary	856,104	862,924			577,403.13	67%	285,520.87	33%
6008001 STATE RETIREMENT	112,837	113,652			71,931.99	63%	41,720.01	37%
6008002 SOCIAL SECURITY	65,492	66,014			42,023.06	64%	23,990.94	36%
6008004 WORKERS COMPENSATION	3,839	3,839			1,919.50	50%	1,919.50	50%
6008006 LIFE INSURANCE	225	225			58.5	26%	166.5	74%
6008007 HEALTH INSURANCE	154,088	127,335			84,758.30	67%	42,576.25	33%
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			-3,360.99	-53%	9,737.99	153%
Total Benefits	681,640	660,652			423,124.56	64%	237,527.19	36%
Salary and Benefits	1,537,744	1,523,576			1,000,527.69	66%	523,048.06	34%
Contractual Expenditures								
6004012 OFFICE SUPPLIES	2,400	1,200	96.77	8%	747.47	62%	355.76	30%
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%	11,194.86	43%	14,805.14	57%
6004023 BLDG AND GROUNDS SUPPLIES	4,300	5,550	2579.73	46%	2,756.24	50%	214	4%
6004030 FOOD AND BEVERAGES	100	100	-	0%	67.21	67%	32.79	33%
6004048 MISC OPERATIONAL SUPPLIES	5,785	7,785	2792.67	36%	2,864.23	37%	2,128	27%
6004055 COMPUTER SOFTWARE AND SUPPLIES	70,928	76,218	-	0%	76,061	100%	157	0%
6004056 COMPUTER EQUIPMENT(NON CAPITAL	5,000	1,325	-		1325.25		0	
6004070 BOOKS ADULT SERVICES	64,000	55,069	9,971.15	18%	38,995.12	71%	6,103	11%
6004071 JUVENILE BOOKS	48,000	48,000	8,987.51	19%	42,239.85	88%	-3,227	-7%
6004072 REFERENCE MATERIALS	1,800	800	-	0%	372	47%	428	54%
6004073 SUBSCRIPTIONS	2,000	1,600	-	0%	1,438	90%	162	10%
6004074 AUDIOVISUAL MATERIALS	35,000	32,000	9,320.79	29%	20,679.21	65%	2,000	6%
6004075 ELECTRONIC ACCESS MATERIALS	32,980	27,980	-	0%	21,909.10	78%	6,070.90	22%

Account	Budget-orig	Budget-adjust	Encumbered		Spent		Remaining	
6004100 POSTAGE AND FREIGHT	700	1,400	-	0%	919.98	66%	480.02	34%
6004105 DUES AND MEMBERSHIPS	2,050	2,050	-	0%	542	26%	1,508	74%
6004112 BLDG GROUNDS AND EQUIP REPAIR	2,060	9,860	1131.18	11%	8,334.51	85%	394	4%
6004113 WATER AND SEWAGE CHARGES	3,200	3,000	-	0%	1,496	50%	1,505	50%
6004115 ELECTRIC CURRENT	59,000	43,710	-	0%	27,698.88	63%	16,011.12	37%
6004117 BUILDING AND GROUNDS EXPENSES	36,350	73,550	19,782	27%	26,147.02	36%	27,620.51	38%
6004136 OPERATIONAL EQUIPMENT REPAIRS	2,060	1,510	-	0%	-	0%	1,510	100%
6004137 ADVERTISING AND PROMOTION EXPE	6,000	8,000	-	0%	298.13	4%	7,702	96%
6004138 OTHER OPERATIONAL EXPENSES	16,000	15,331	2,061.97	13%	13,971.40	91%	-702.26	-5%
6004147 OTHER PROGRAM EXPENSES	15,000	15,000	-	0%	-	0%	15,000	100%
6004160 MILEAGE AND PARKING-LOCAL	1,000	500	-	0%	-	0%	500	100%
6004161 TRAVEL HOTEL AND MEALS	1,850	850	-	0%	49.84	6%	800	94%
6004162 EDUCATION AND TRAINING	1,000	500	-	0%	471	94%	29	6%
6004165 ADVISORY BD/TRUSTEES EXPENSES	175	175	-	0%	-	0%	175	100%
6004193 HARDWARE MAINTENANCE	7,022	7,022	-	0%	4,840	69%	2,182	31%
6004196 COPYING MACHINE RENTALS	4,200	4,200	-	0%	3,522	84%	677.64	16%
6004504 OTHER FINANCIAL SERVICES	27	27	-	0%	26.1	97%	0.9	3%
6004573 OTHER FEES FOR SERVICES	6,000	11,500	-	0%	3,070.70	27%	8,429	73%
<b>Total</b>	<b>462,787</b>	<b>485,112</b>	<b>57,610.80</b>	<b>12%</b>	<b>314,147.10</b>	<b>65%</b>	<b>113,354.35</b>	<b>23%</b>
<b>Chargebacks</b>								
6004602 INSURANCE PREMIUM CHARGEBACK	18,089	18,089			9,044.42	50%	9,044.58	50%
6004604 DPW SECURITY CHARGEBACKS	120,077	120,077			56,678.50	47%	63,398.50	53%
6004606 TELEPHONE BILLING ACCOUNT	5,511	5,511			2,307.15	42%	3,203.85	58%
6004609 DATA PROCESSING CHARGEBACKS	133,042	133,042			69,818.50	52%	63,223.50	48%
6004617 DUPLICATING/PRINTING CHARGEBAC	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%
<b>Total Chargebacks</b>	<b>322,892</b>	<b>314,735</b>			<b>156,980.49</b>	<b>50%</b>	<b>157,754.51</b>	<b>50%</b>
<b>Debt</b>								
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
<b>Grand Total (operating):</b>	<b>2,331,166</b>	<b>2,331,166</b>	<b>57,610.80</b>	<b>2%</b>	<b>1,479,398.02 63% 794,157.18 34%</b>

Projects & Grants					
6004570 DIGITAL LITERACY GRANT	4,000	4,000	-	0%	4,000 100%
6002207 CAPITAL FUNDS FOR FLOORING	237,888	237,888	47,098.73	20%	190,789.27 80%
6004117 STATE CONSTRUCTION AID - 2021	39,372	39,372	15,572	40%	22,845 58%
6004117 STATE CONSTRUCTION AID - 2022	378,023	378,023	-	0%	- 0%
Library Development Fund	12,058	12,058	-	0%	12,058 100%
KRESGE GRANT (Friends)	30,000	31,700	-	0%	21,452 72%
COMMUNITY FOUNDATION (Friends)	5,000	5,000	-	0%	- 0%
KLEE GRANT (Friends)	75,000	75,000	-	0%	19,486 26%
<b>Total Projects &amp; Grants</b>	<b>781,340.99</b>	<b>783,040.99</b>	<b>62,670.83</b>	<b>8%</b>	<b>270,630.58 35% 449,739.58 58%</b>

Account	Budgeted	Collected	Remaining			Notes
Revenue						
5000100 LIBRARY COPY FEES	8,600	6,589.70	77%	2,010.30	23%	
5000177 RENTALS & FEES	11,600	4,980	43%	6,620	57%	
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	6,104.70	41%	8,895.30	59%	Library Fees
5000431 MISCELLANEOUS	15,000	-	0%	15,000	100%	Books for Babies funds
5000451 INTEREST AND EARNINGS	9,000	449.07	5%	8,550.93	95%	
5000470 VENDING MACHINE	1,000	-	0%	1,000	100%	
5000471 COMMISSIONS	800	-	0%	800	100%	
5000530 REFUNDS OF PRIOR YEARS EXPENDI	-	1,319.80		-1,319.80		
5000531 GIFTS AND DONATIONS	200	502.50	251%	-302.50	-151%	
5000545 CREDIT CARD REBATES	70	23.04	33%	46.96	67%	
5000562 TRANSFER FROM GENERAL FUND	1,398,987	1,398,987	100%	-	0%	
5000808 OTHER STATE AID	79,628	66,636.00	84%	12,992.00	16%	
5000952 ARRA DEBT REIMBURSEMENT	496	279.36	56%	216.64	44%	
Total Revenue (operating):	2,331,166	1,889,763.67	81%	441,402.33	19%	

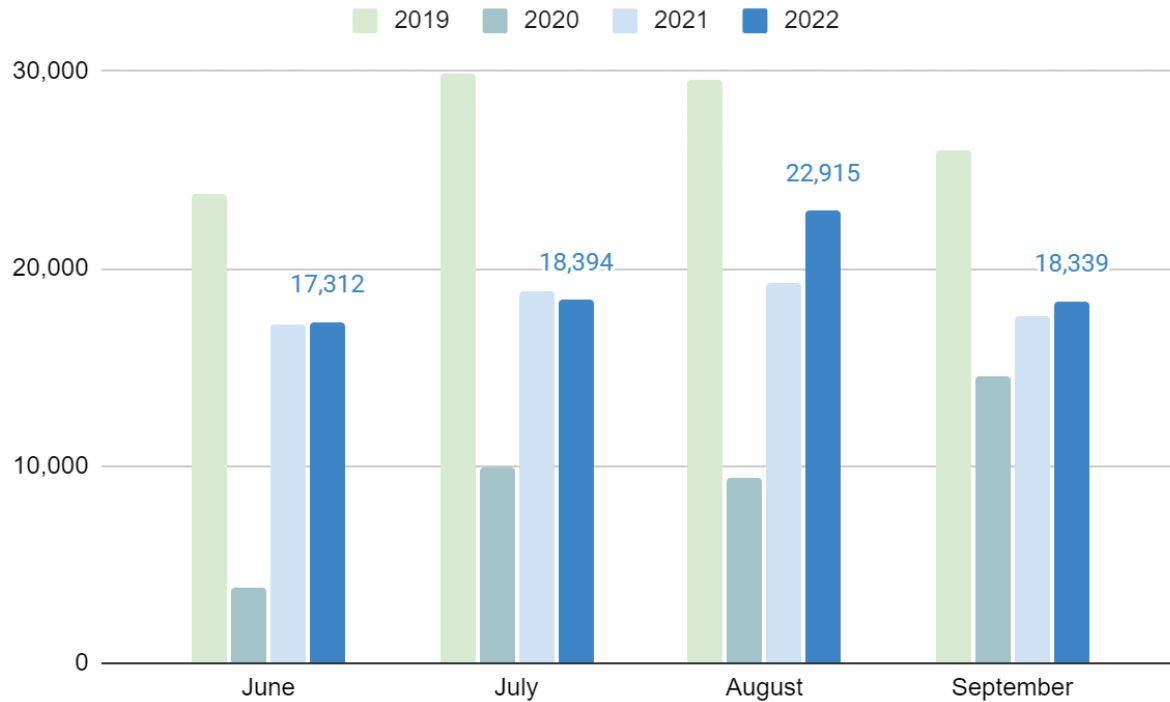
Projects & Grants					
5000165 DIGITAL LITERACY GRANT	4,000	4,000	100%	-	0%
5000590 CAPITAL FUNDS FOR FLOORING	237,888	237,888	100%	-	0%
5000808 STATE CONSTRUCTION AID - 2021	39,372	35,435	90%	3,937	10%
5000808 STATE CONSTRUCTION AID - 2022	378,023	-	0%	378,023	100%
Library Development Fund	12,058	12,058	100%	-	0%
KRESGE GRANT (Friends)	31,700	31,700	100%	1,700	5%
COMMUNITY FOUNDATION (Friends)	5,000	0	0%	5,000	100%
KLEE GRANT (Friends)	75,000	50,000	67%	25,000	33%
<b>Projects &amp; Grants Revenue</b>	<b>783,041</b>	<b>371,081</b>	<b>47%</b>	<b>413,660</b>	<b>53%</b>

# Data Analytics Monthly Report (October 2022)

Submitted by Laura Haynes

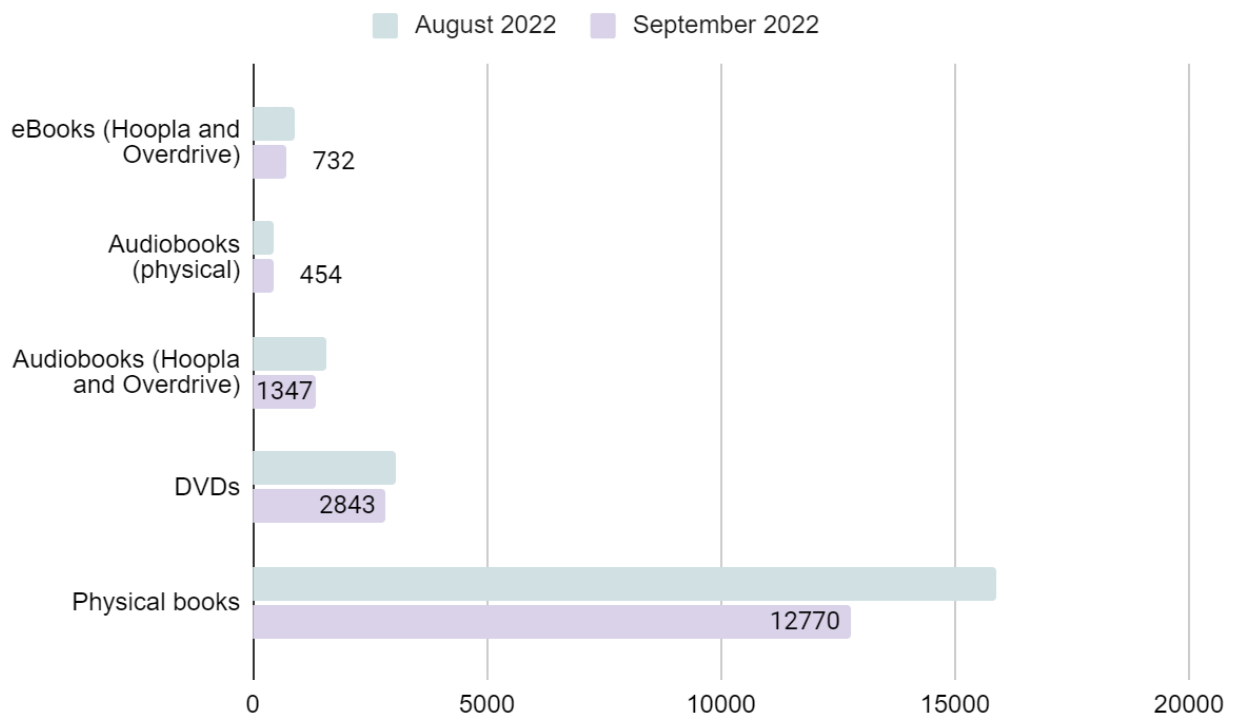
## Total Monthly Circulation over the last 4 months:

For September, circulation dipped but it mirrors a decrease in circulation for 2019 and 2021.



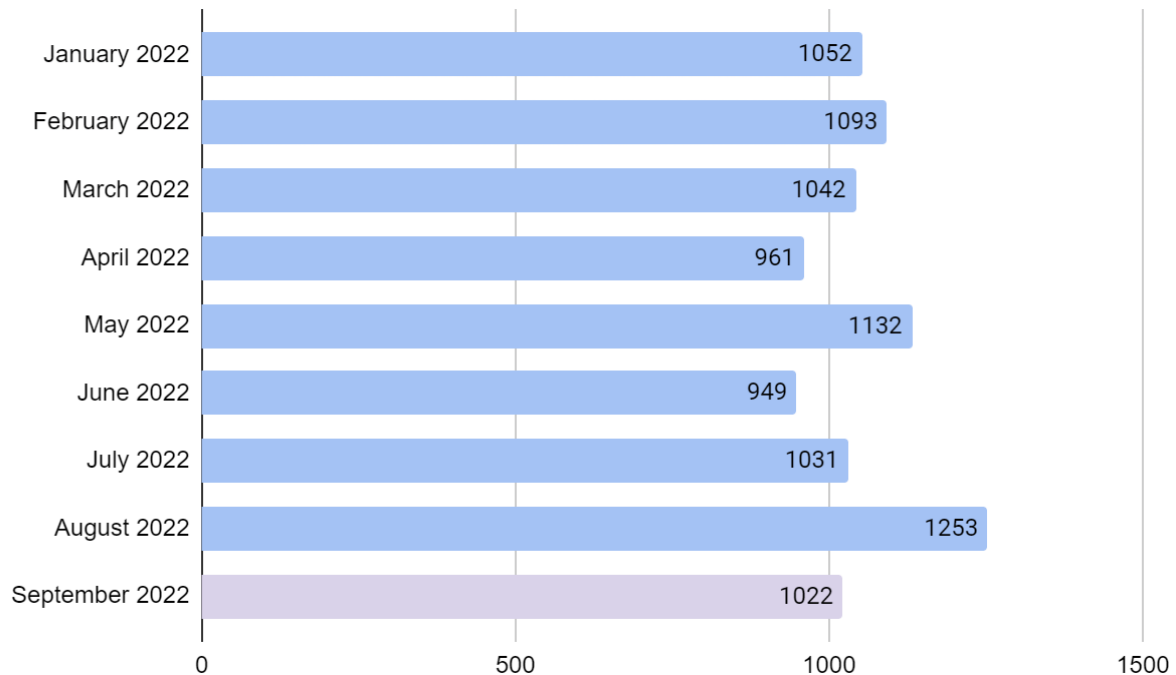
## Circulation by media:

This shows a comparison between last month's and this month's circulation by format.



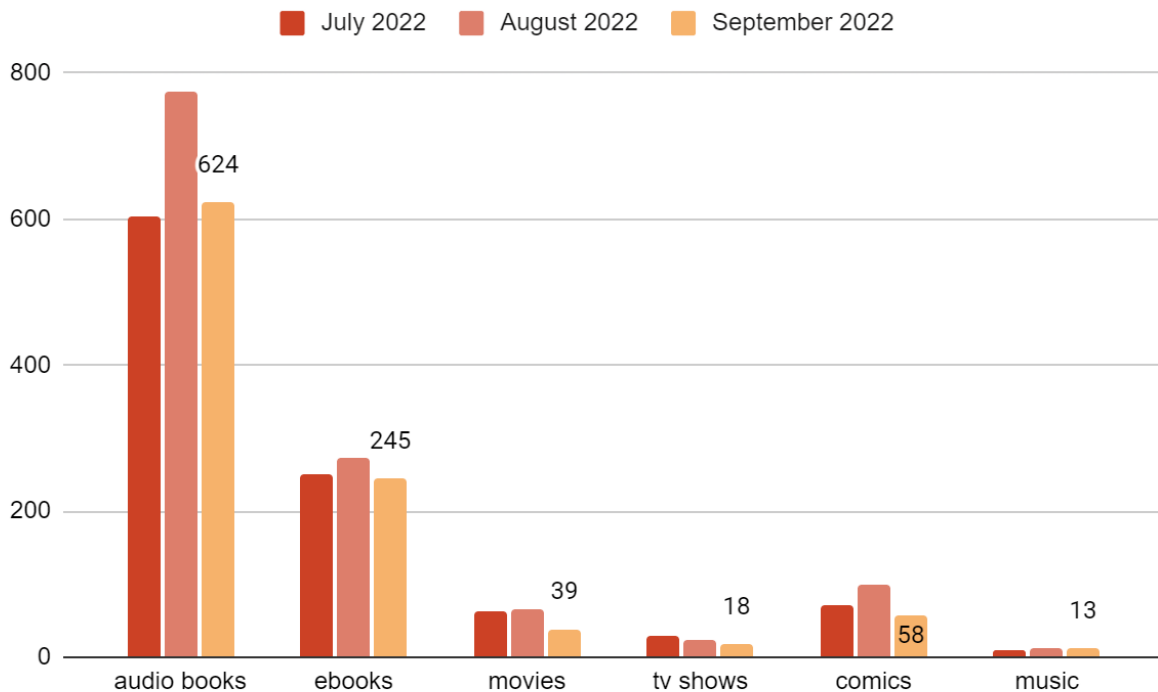
### Hoopla Circulation:

Hoopla circulation is down, which could be related to the end of the bonus borrows program. The numbers are generally holding steady with the average over the past 9 months, which is 1,059.



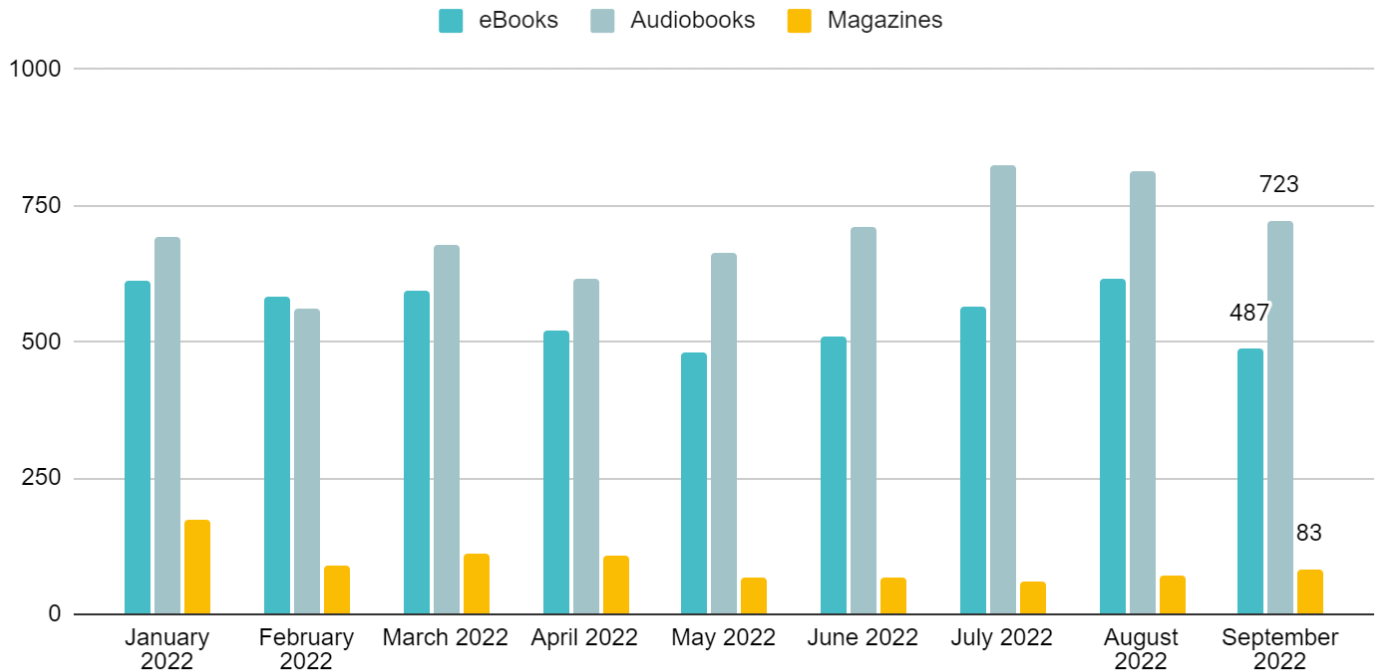
### Hoopla Circulation by category:

There was a decrease across the board, except for music which increased by 1.



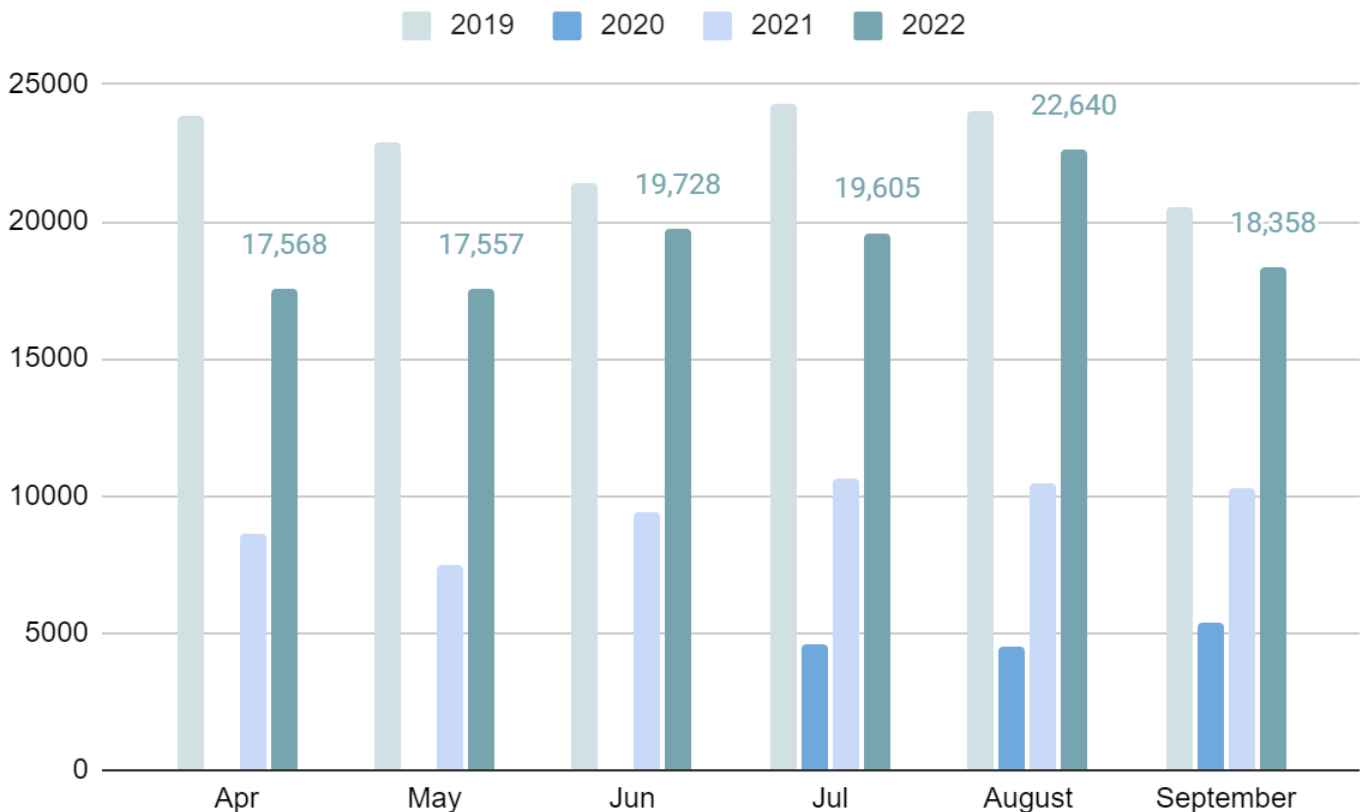
## Overdrive Circulation for eBooks, Audiobooks, and Magazines over the last 9 months:

eBook and audiobook usage declined in September. Magazine usage has been consistent over the past four months.



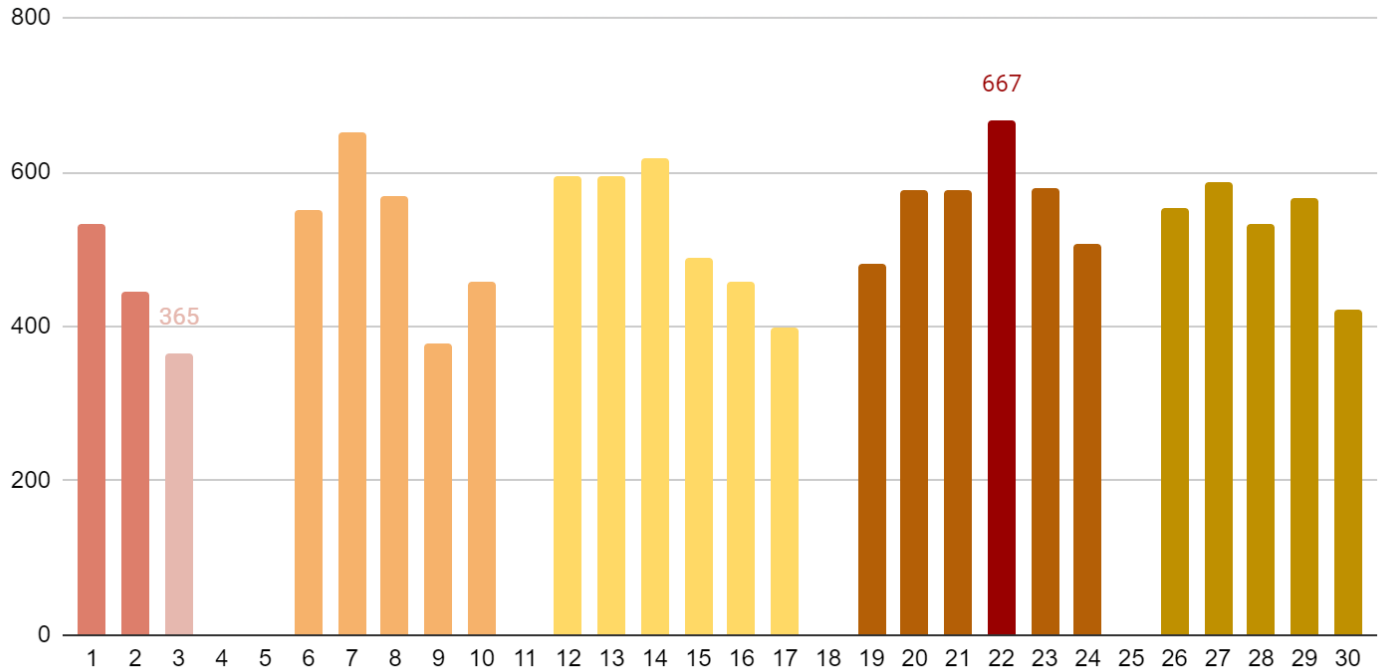
## Total Door Count for the past 6 months:

Door count decreased, parallel to the decrease in 2019 (pre-pandemic).



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

The high for September was 667, a drop of 122 compared to last month's numbers.



### Holds:

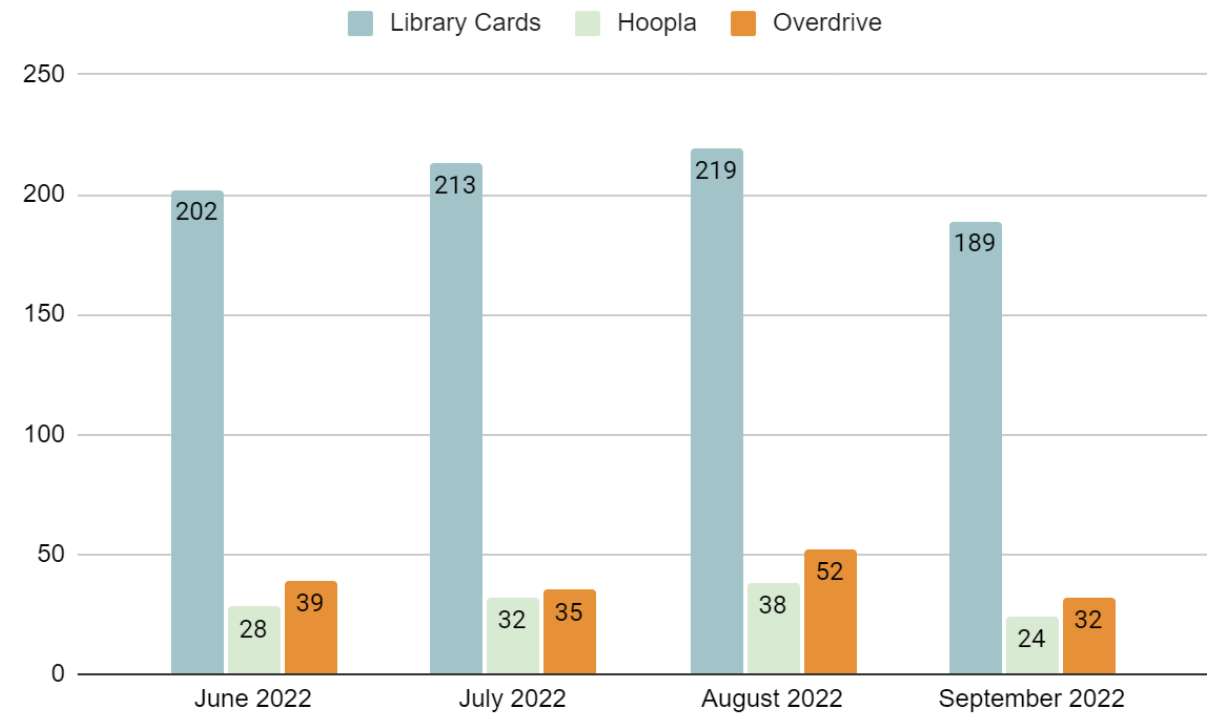
This graph shows the top six libraries by number of holds placed on BCPL items for the month of September.

BCPL	1,103
Vestal Public Library	205
Your Home Public Library	69
Fenton Free Library	39
George F. Johnson Memorial Library	19
Deposit Free Library	15



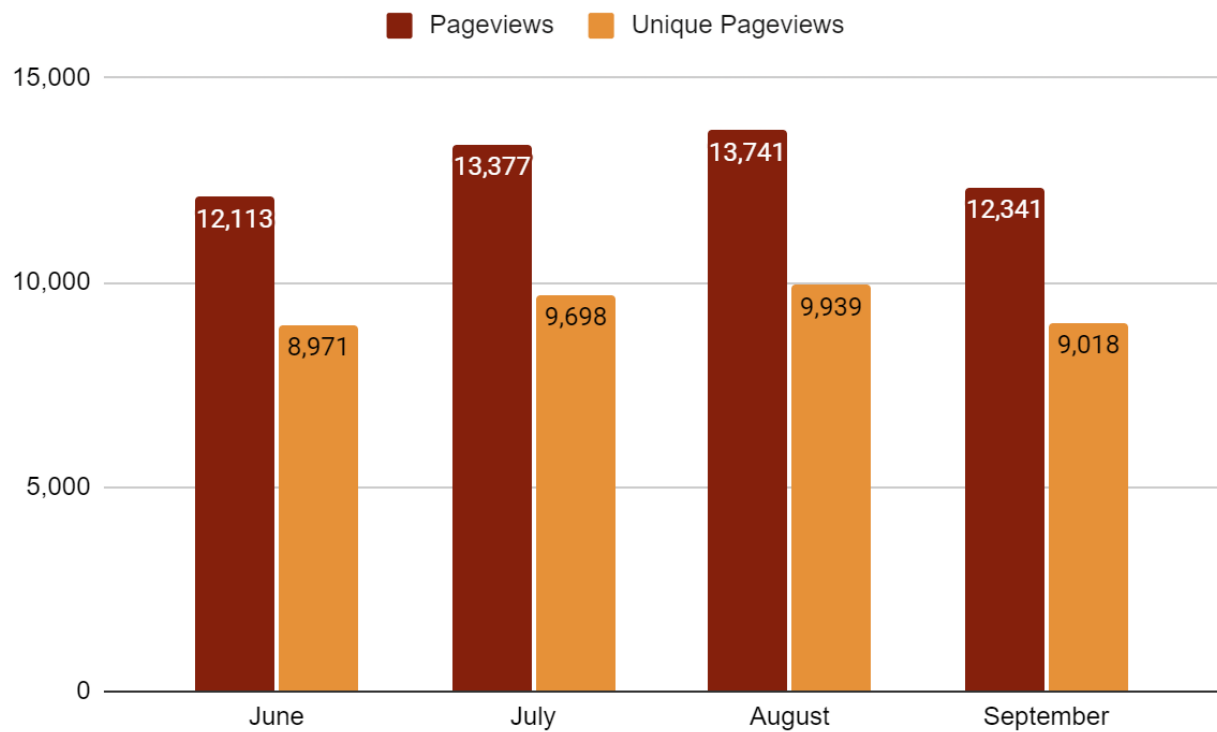
**New Patron Registration over 4 months (Library Cards, Hoopla, and Overdrive):**

There is a decrease across the board for new registrations.

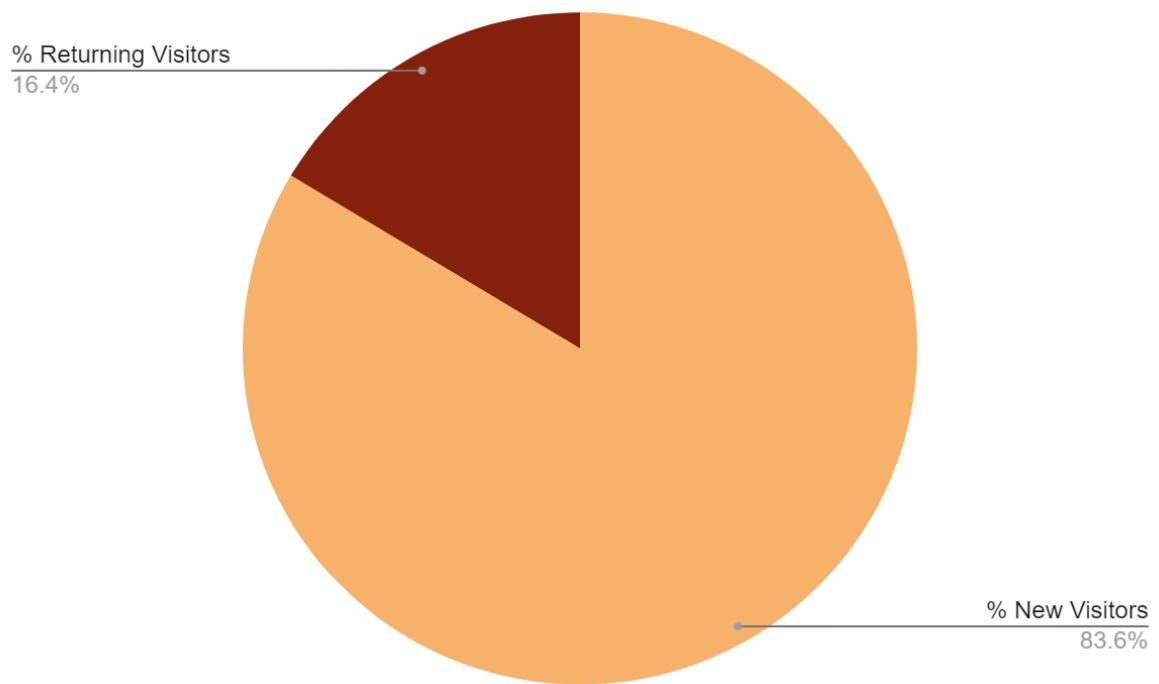


**Website Analytics:**

Website access has dropped slightly.

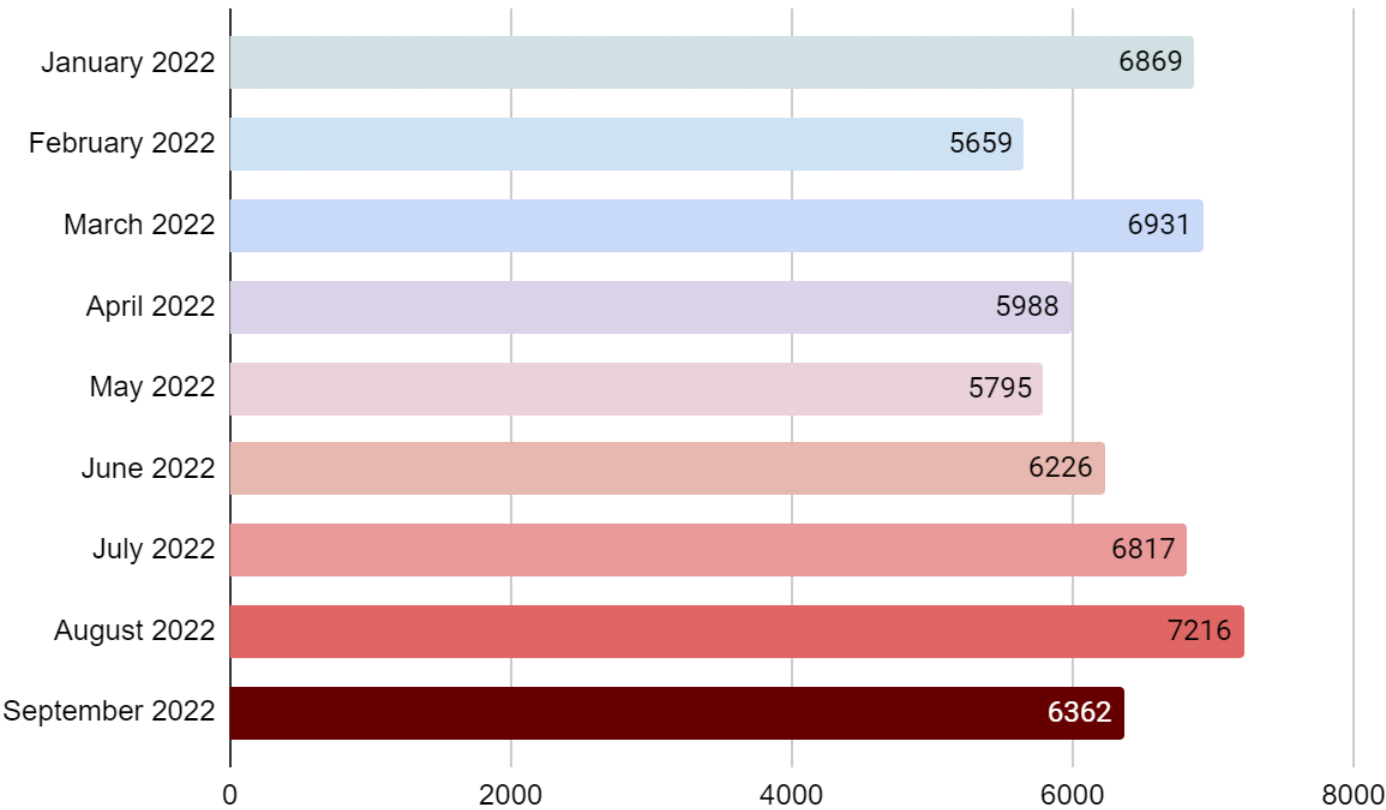


This graph shows the amount of returning visitors versus new visitors to the website. The percentage of returning visitors has stayed around 16% for the past three months.



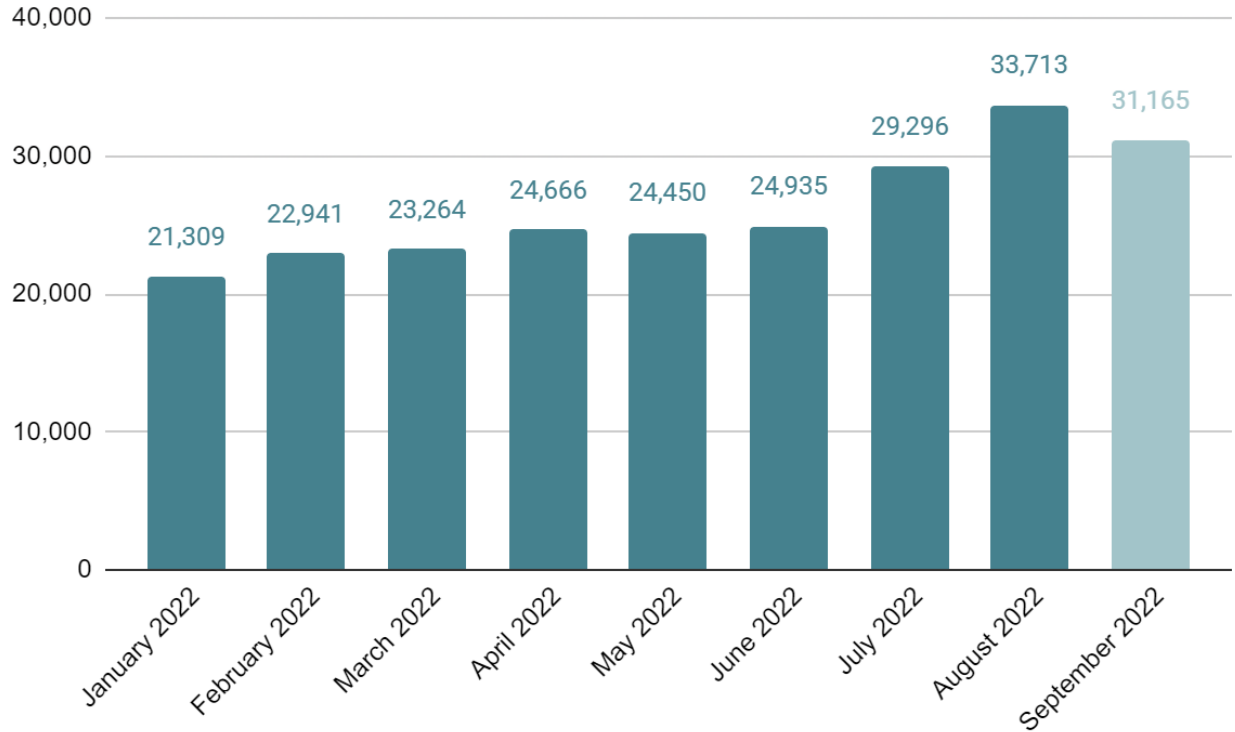
**Number of Website Sessions:**

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



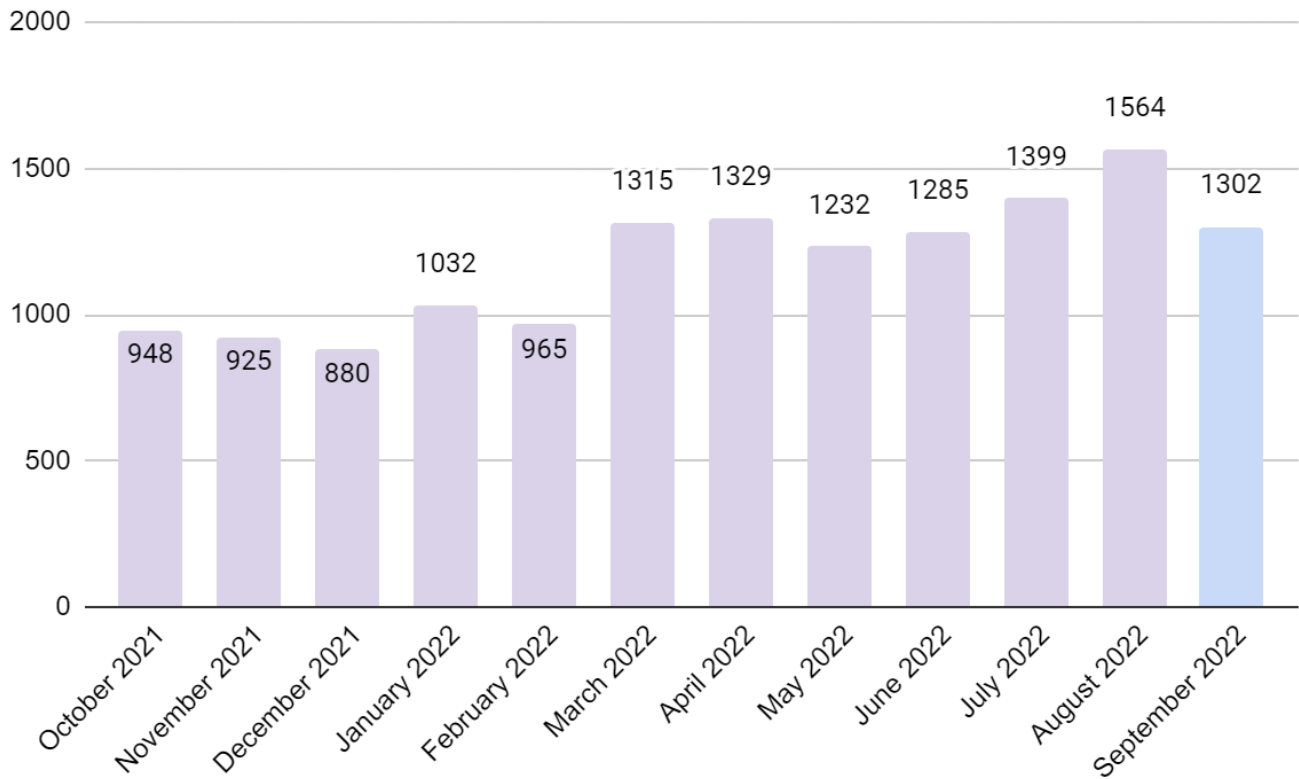
### Number of Wireless Sessions:

The number of wireless sessions per month has dropped slightly, but the numbers for September are still higher than January - July.



### Public Computer Sessions over the past 12 months:

Public computer sessions dropped in September.



## **Circulation**

September was National Library Sign-up Month. During this time, Circulation staff completed 189 card registrations and 89 patrons entered a drawing for a \$25.00 gift certificate.

Full-time Circulation staff members, Nursel Bagsever and Emma Wagaman, provided 142 hours of desk coverage and/or additional help to Youth Services during the month of September.

Part-time Circulation staff member, Christian Wert, provided 19 hours of desk coverage in Local History during the month of September.

The library issued guest passes to visitors from California, Florida, Georgia, Idaho, Missouri, Oregon, Tennessee, and Utah.

## **Custodians**

Shantice Corbett's started in the position as part-time Janitor on September 20th. Tom Andrus, part-time Janitor, trained Shantice. With Shantice as the 4th member of the team, the library is staffed with a Janitor library open hours Monday-Thursday.

Tom Andrus and part-time Janitor, Tyler Hurlburt, were able to assist library staff members with the construction of a 6'x8' wooden backdrop to be used for Broome County Public Library's participation in the 7th Annual Scarecrow Contest & Display at Otsiningo Park.

Tyler also helped paint the backdrop and stands for the display.

# September 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.
- The first Ukrainian-English bilingual story time was offered on September 17. The program was a success, and it was attended by 28 people.
- Summer Reading Program information:
  - The number of SRP registrations increased this summer:
    - There was a 66.5% increase in the number of children registered.
    - There was a 34.6% increase in the number of teens registered.
    - There was a 35% increase in the number of adults registered.
  - Summer programs:
    - 62 in-person children's programs were offered for a total attendance of 742.
    - 6 in-person teen programs were offered for a total attendance of 29.
    - 771 Grab-N-Go bags were handed out to children and 246 were handed out to teens.
- Custodians moved shelving in the Children's Room. There have been minimal disruptions.
- Kelsey attended the Head Start Policy Council meeting on September 14 to discuss the library's upcoming events.
- Youth Services staff tabled at a Cornell Cooperative Extensive STEM outreach event at Recreation Park on September 21. 62 people visited the library table. Kids participated in a Hexbug maze activity.
- Youth Services staff tabled at the Calvin Coolidge Elementary curriculum night on September 22. 57 people visited the library table.
- The Fall session of story times started on September 26 and will run through November 17. Two Lapsit and two preschool story times are being offered.
- Attendance for in person programs in September:
  - September 3 & 17-LEGO Club-Average attendance of 9.
  - September 8 & 22-Crafty Kids-Average attendance of 7.
  - September 10 & 24-Kids Create STEM activity-Average attendance of 20.
  - September 12-Storytime for Adults-15 people in attendance.
  - September 15-Teen Craft & Chat-0 people in attendance.

## Upcoming in Youth Services:

- Future Youth Services programs include:
  - October 1, 15, & 29-LEGO Club

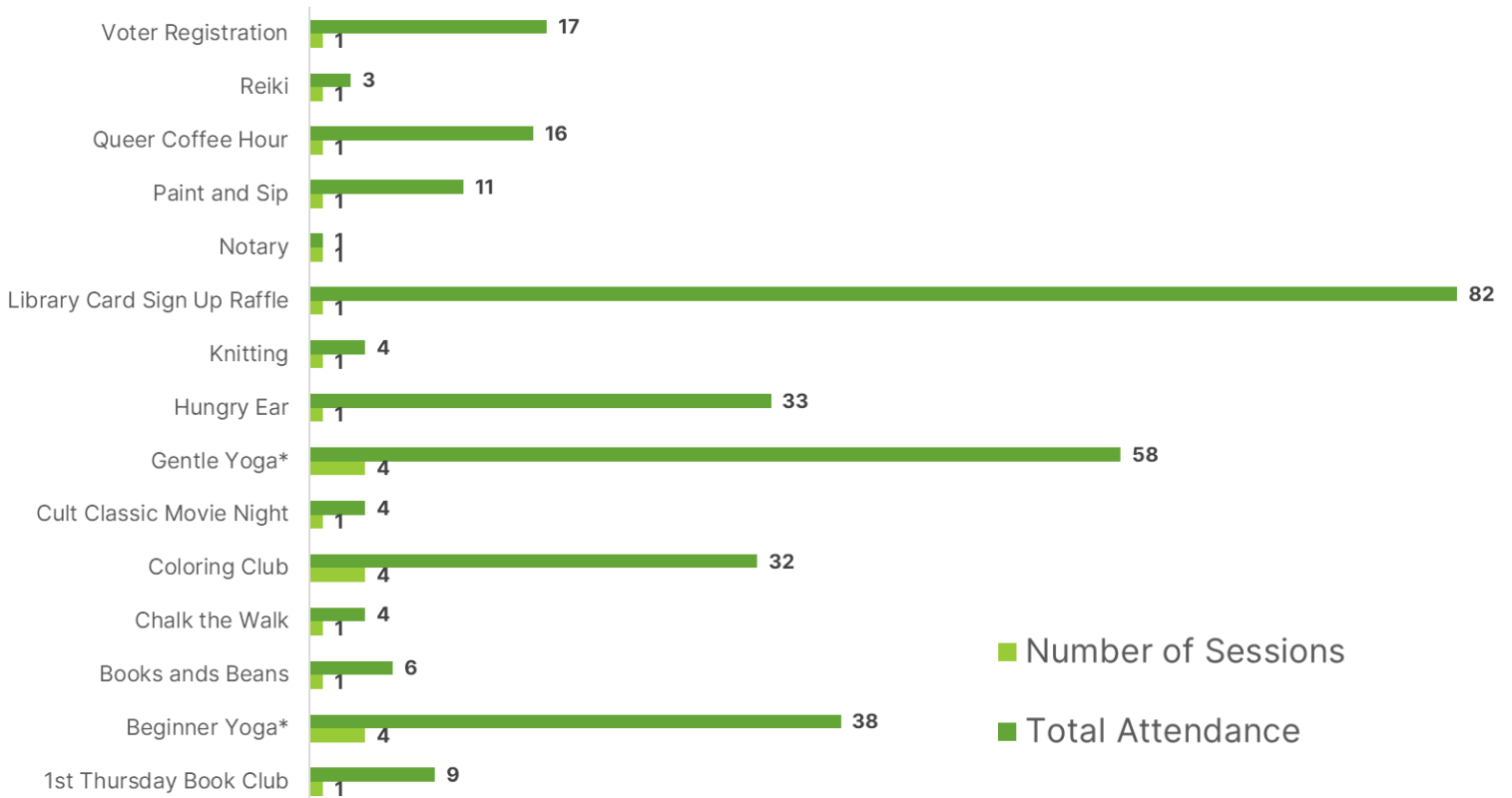
- October 8 & 22-Therapy Dogs
- October 15-Bilingual Ukrainian Story Time
- October 20-Teen Craft & Chat: Halloween Magnets
- October 22-Kids Create: Spooky Slime
- October 27-Halloween Trivia for teens and adults
- November 17-Teen Craft & Chat: DIY Wood Photo Block
- November 19-Bilingual Ukrainian Story Time
- December 15-Teen Craft & Chat-Fleece Pillows
- December 17-Bilingual Ukrainian Story Time
- Participants of the Parents and Children Together (PACT) program will be attending a library story time on September 29.
- The therapy dogs will finally be returning on October 8. Five sessions will be offered this fall.
- The Health Department will table at a library story time on October 24 regarding lead poisoning.
- Youth Services staff will attend a local school librarian meeting on October 20.
- Youth Services staff will attend a Halloween outreach event being hosted by the Binghamton Black Bears on October 22.
- Youth Services staff will attend Head Start Policy Council on October 26 to present about the library's programs and services.
- Youth Services staff will table at Roberson Museum's Halloween Spooktacular event on October 29.
- Youth Services staff will work with Sarah Reid at the Four County Library System and other local organizations to plan an event for Read for the Record on October 27.
- Kelsey is working with Gill and Laura on a Halloween trivia and costume contest program for teens and adults. The program will be held on October 27.
- Michelle is planning an art program for homeschoolers this fall.
- Kelsey will attend the NYLA conference from November 2-5.

Respectfully submitted by  
Kelsey Matoushek  
Librarian II

# Information Services Report Submitted by Sherry Kowalski

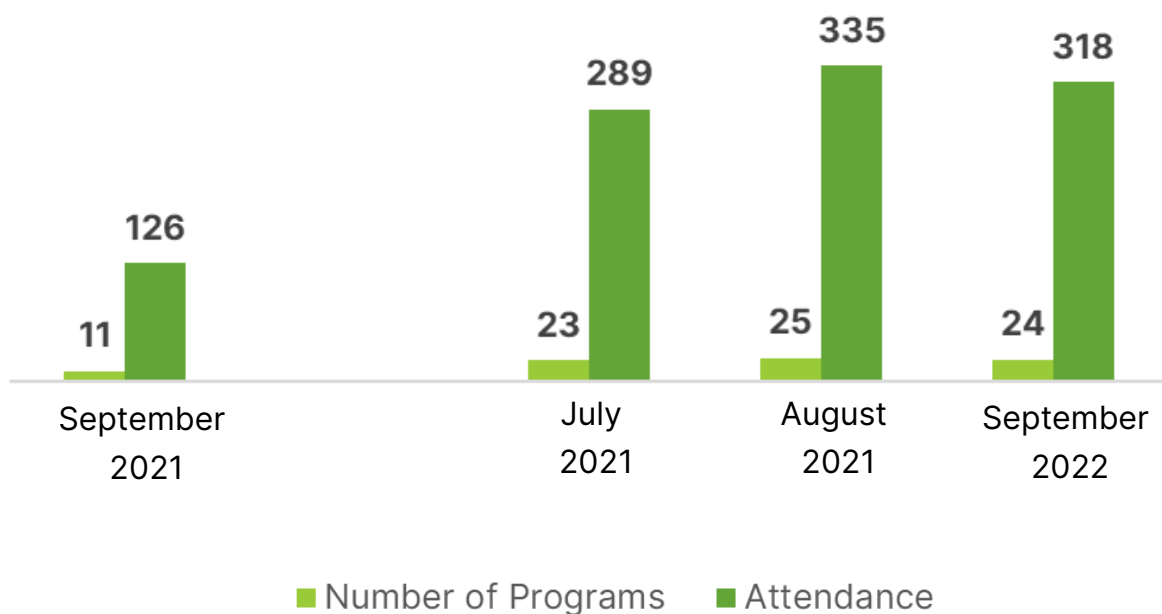
## September Programs/Events :

### Programs/Events Held in September



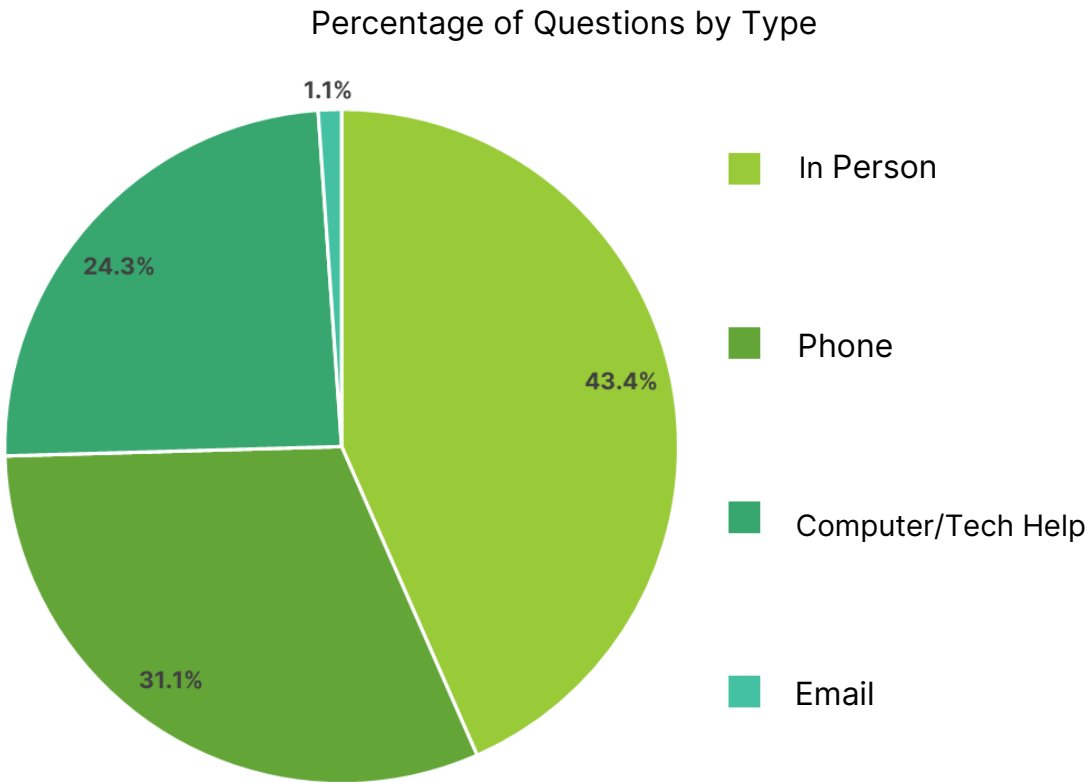
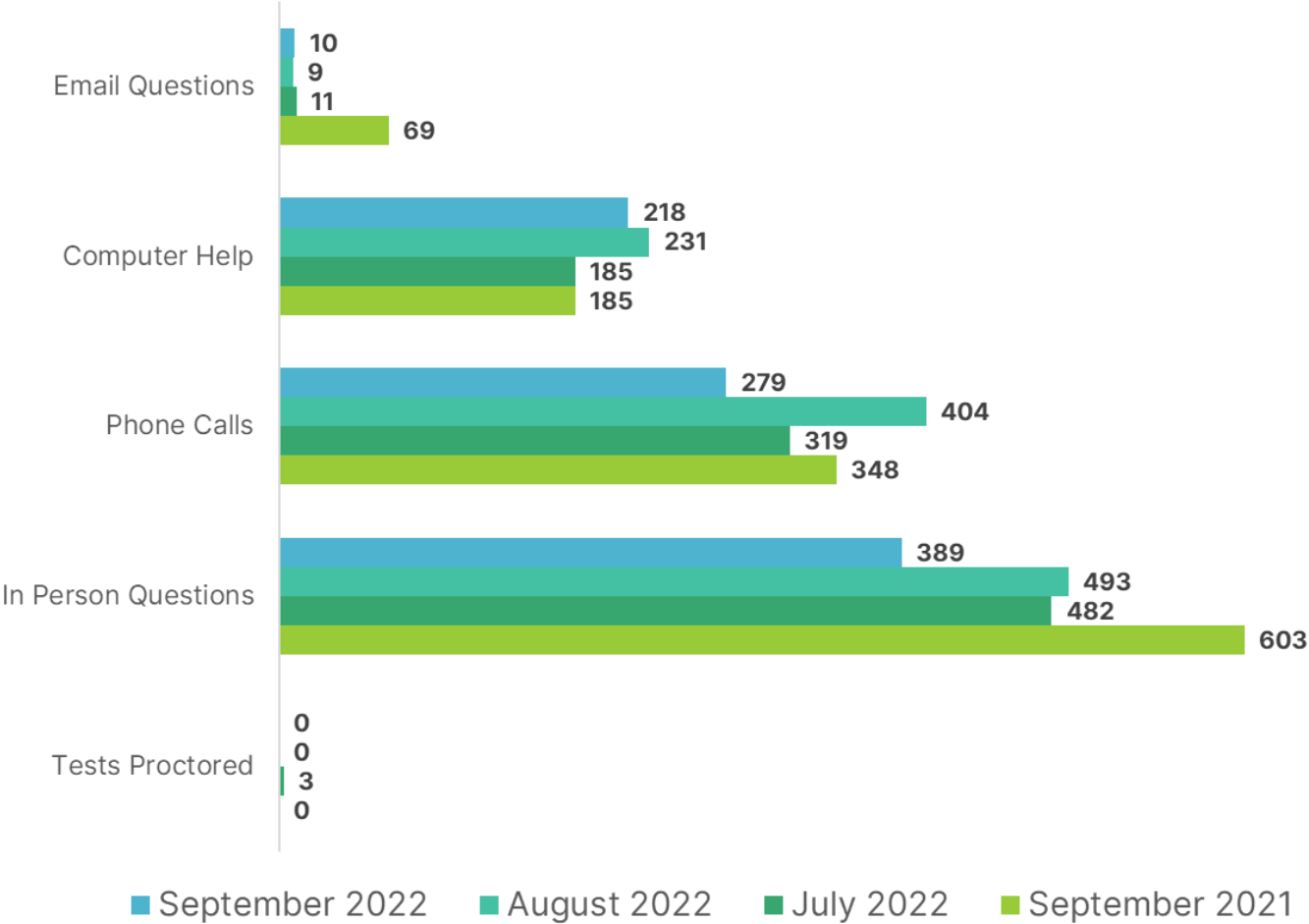
\* Funded by The Friends of Broome County Public Library

### Program Statistics: Last Three Months and September 2021



Information Services Report Continued:

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





## Facebook Analytics

### Submitted by Sherry Kowalski

The Library's Facebook followers increased by 117. The post with the highest reach and most interactions was a post for a Game Master/Dungeon Master for our new tabletop RPG program. The Friends of the Library will fund this program.



Broome County Public Library

September 22 at 9:07 AM · 🌐

...

Calling all TTRPG enthusiasts! BCPL is looking for a Game Master/Dungeon Master to run tabletop RPGs for adults.

This is a paid opportunity.

In order to qualify, you must:

- be committed to diversity, equity, and inclusion
- be able to DM for groups of 5 at a time
- be able to commit to two Saturdays a month for 2-3 hours in the afternoon
- be experienced in Dungeons and Dragons 5E
- be able to provide 2 references for players in prior games
- be comfortable working with new/inexperienced players
- be 18 years or older

If you are interested, please fill out this application:

<https://tinyurl.com/BCPLDMAPP>

There will be an interview. Questions? Call 607-778-6409.

A graphic with a yellow background and a blue hexagonal shape in the center. The hexagon contains text about a Game Master/Dungeon Master opportunity. At the bottom left of the hexagon is the BCPL logo (a dragon head) and the text 'broome county public library'. At the bottom right is a small image of three dice.

Are you an experienced Game Master/Dungeon Master?  
Are you interested in a paid opportunity running tabletop RPGs  
at the Broome County Public Library?

- Must be committed to diversity, equity, and inclusion
- Must be able to DM for groups of 5 at a time
- Must be able to commit to two Saturdays a month for 2-3 hours in the afternoon
- Must be experienced in Dungeons and Dragons 5E
- Must be able to provide 2 references for players in prior games
- Must be comfortable working with new/inexperienced players
- Must be 18 years or older

If you are interested, please fill out this application:  
<https://tinyurl.com/BCPLDMAPP>

There will be an interview. Questions? Call 607-778-6409.

12,078

People reached

922

Engagements

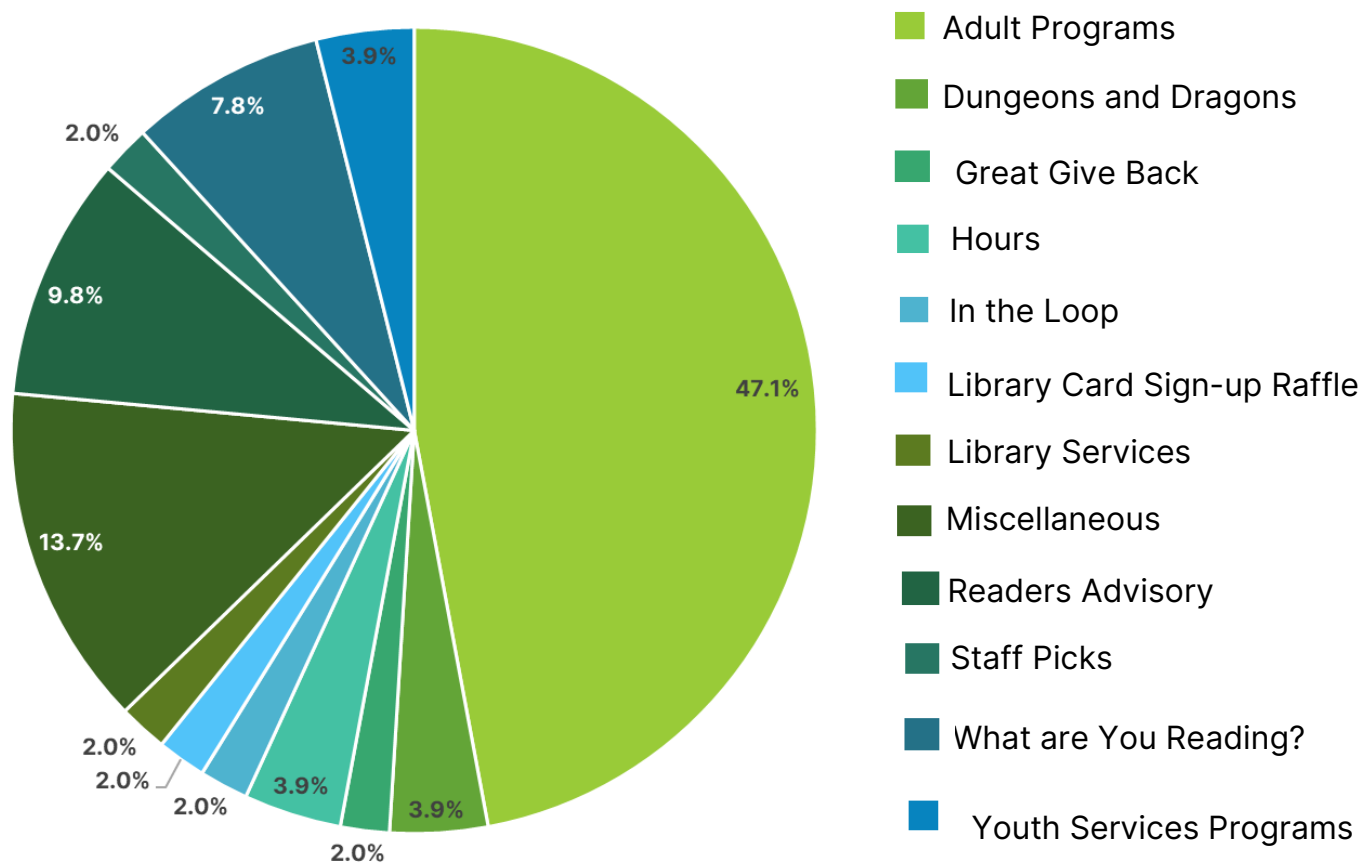
↑ +17.9x higher

Distribution score

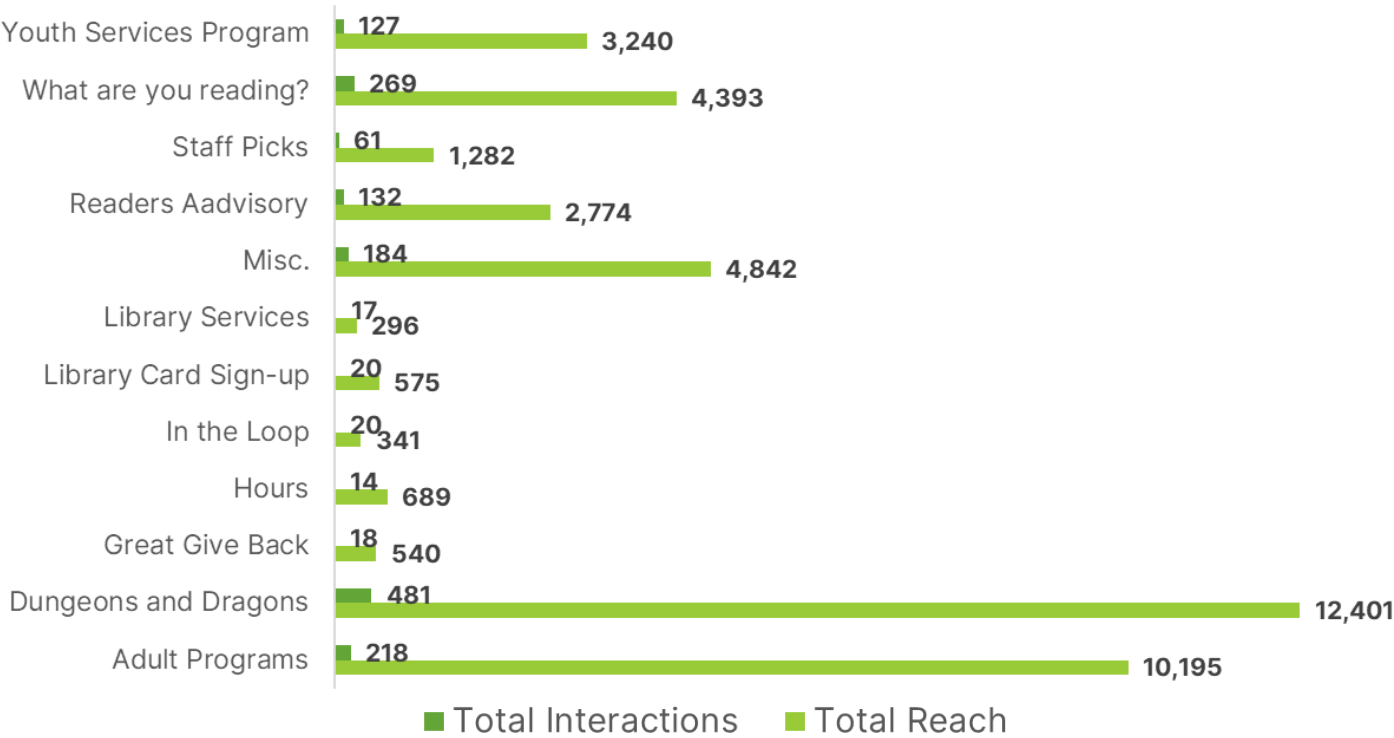
Boost post

Facebook Analytics Continued:

Percentage of Posts by Category

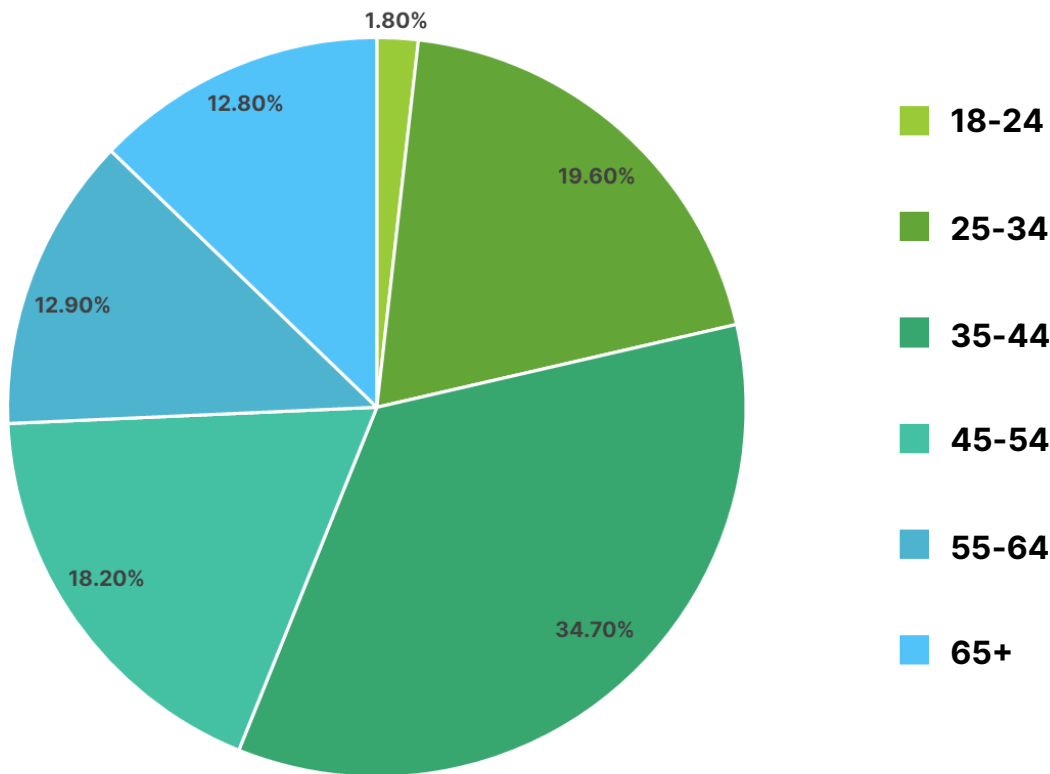


September Total Post Reach and Total Interactions by Category

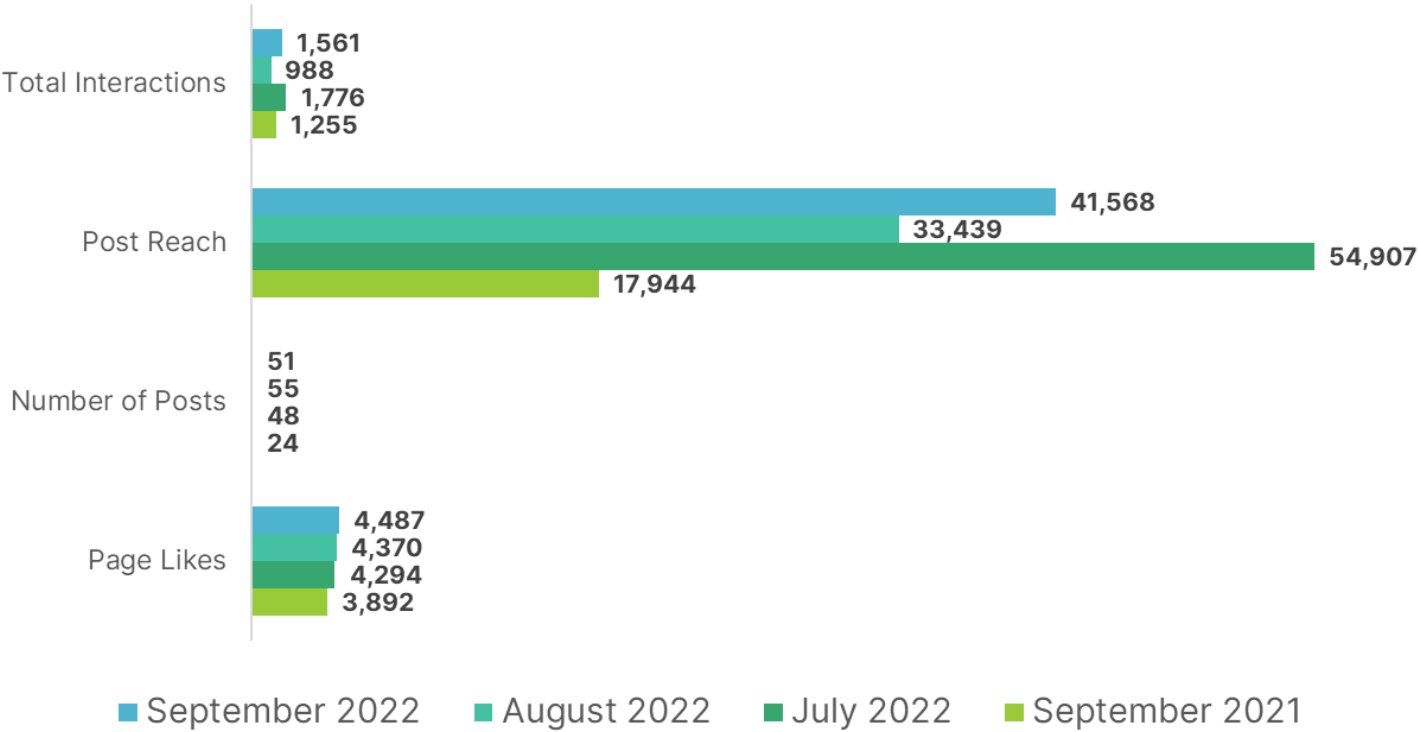


Facebook Analytics Continued:

Facebook Page Likes by Age as of October 8, 2022



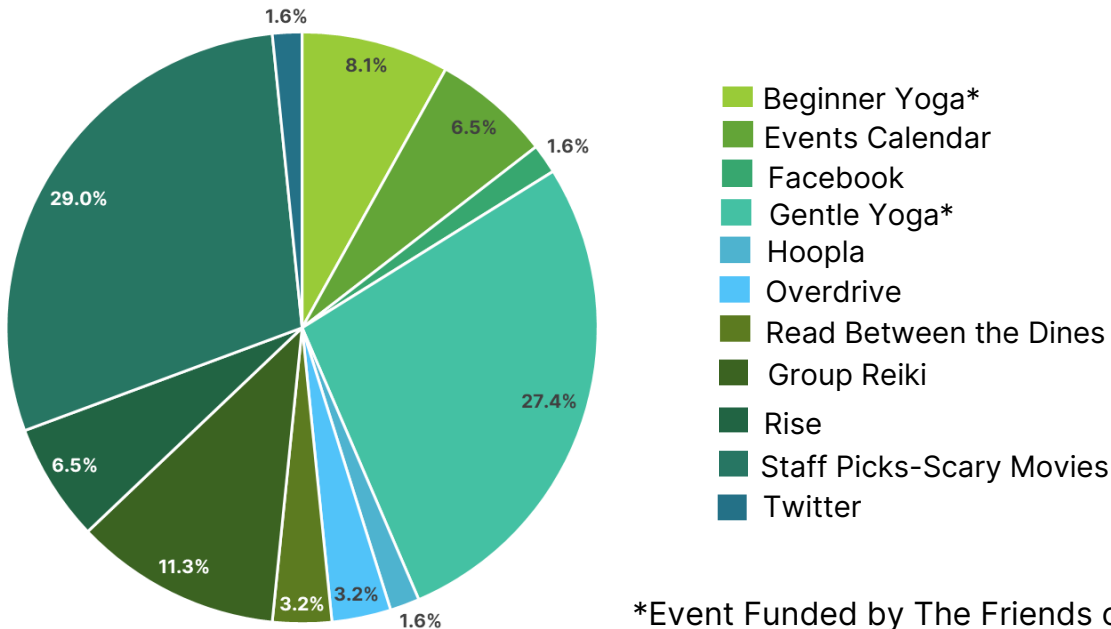
Facebook Analysis for the Last Three Months and September 2021



## Mailchimp Analytics October Issue of "In the Loop"

The October issue of "In the Loop" was sent out on September 24, 2022. The newsletter was sent to 1642 people, an increase of 124. The open rate for the September issue was 41.2%. An additional 334 people opened the newsletter from the link that was posted to our social media pages.

September "In the Loop" Link Clicks



\*Event Funded by The Friends of BCPL

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

