

Account	Budget-orig	Budget-adjust	Encumbered	Spent	Remaining
<b>Salary and Benefits</b>					
6001000 SALARIES FULL-TIME	708,328	708,328		432,199.00 61%	276,129.00 39%
6001001 SALARIES PART-TIME	146,604	153,424		72,084.89 47%	81,339.11 53%
6001002 SALARIES TEMPORARY	1,172	1,172		8,867.24 757%	-7,695.24 -657%
6001003 SALARIES OVERTIME	-	-		1,395.61	-1,395.61
<b>Total Salary</b>	<b>856,104</b>	<b>862,924</b>		<b>514,546.74 60%</b>	<b>348,377.26 40%</b>
6008001 STATE RETIREMENT	112,837	113,652		64,295.33 57%	49,356.67 43%
6008002 SOCIAL SECURITY	65,492	66,014		37,466.75 57%	28,547.25 43%
6008004 WORKERS COMPENSATION	3,839	3,839		1,919.50 50%	1,919.50 50%
6008006 LIFE INSURANCE	225	225		52.2 23%	172.8 77%
6008007 HEALTH INSURANCE	154,088	154,088		74,782.20 49%	79,305.80 51%
6008009 RETIREE HEALTH INSURANCE	335,282	335,282		169,855.10 51%	165,426.90 49%
6008012 EMPLOYEE TUITION REIMBURSEMENT	3,500	3,500		- 0%	3,500.00 100%
6008014 NYS Voluntary Defined Contribution	6,377	6,377		-3,851.55 -60%	10,228.55 160%
<b>Total Benefits</b>	<b>681,640</b>	<b>682,977</b>		<b>344,519.53 50%</b>	<b>338,457.47 50%</b>
<b>Salary and Benefits</b>	<b>1,537,744</b>	<b>1,545,901</b>		<b>859,066.27 56%</b>	<b>686,834.73 44%</b>
<b>Contractual Expenditures</b>					
6004012 OFFICE SUPPLIES	2,400	1,200	118.02 10%	726.22 61%	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%	10,903.72 42%	15,096.28 58%
6004023 BLDG AND GROUNDS SUPPLIES	4,300	5,550	2365.89 43%	2,756.24 50%	428 8%
6004030 FOOD AND BEVERAGES	100	100	- 0%	67.21 67%	32.79 33%
6004048 MISC OPERATIONAL SUPPLIES	5,785	7,785	3020.89 39%	2,697.00 35%	2,067 27%
6004055 COMPUTER SOFTWARE AND SUPPLIES	70,928	76,218	- 0%	75,617 99%	601 1%
6004056 COMPUTER EQUIPMENT(NON CAPITAL	5,000	-	-	1325.25	-1,325
6004070 BOOKS ADULT SERVICES	64,000	55,069	14,484.96 26%	35,108.67 64%	5,475 10%
6004071 JUVENILE BOOKS	48,000	48,000	11,972.17 25%	38,627.83 80%	-2,600 -5%
6004072 REFERENCE MATERIALS	1,800	800	- 0%	- 0%	800 100%
6004073 SUBSCRIPTIONS	2,000	1,600	- 0%	1,438 90%	162 10%
6004074 AUDIOVISUAL MATERIALS	35,000	32,000	11,856.04 37%	18,143.96 57%	2,000 6%
6004075 ELECTRONIC ACCESS MATERIALS	32,980	27,980	- 0%	19,723.57 70%	8,256.43 30%

Account	Budget-orig	Budget-adjust	Encumbered		Spent		Remaining	
6004100 POSTAGE AND FREIGHT	700	1,400	-	0%	902.48	64%	497.52	36%
6004105 DUES AND MEMBERSHIPS	2,050	2,050	-	0%	280	14%	1,770	86%
6004112 BLDG GROUNDS AND EQUIP REPAIR	2,060	8,860	1157.56	13%	8,308.13	94%	-606	-7%
6004113 WATER AND SEWAGE CHARGES	3,200	3,000	-	0%	1,496	50%	1,505	50%
6004115 ELECTRIC CURRENT	59,000	43,710	-	0%	23,135.37	53%	20,574.63	47%
6004117 BUILDING AND GROUNDS EXPENSES	36,350	53,550	19,782	37%	21,836.68	41%	11,930.85	22%
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	1,776.97	12%	13,699.68	89%	-430.54	-3%
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%	365	73%	135	27%
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%	3,212	76%	988.14	24%
6004504 OTHER FINANCIAL SERVICES	27	27	-	0%	14.79	55%	12.21	45%
6004573 OTHER FEES FOR SERVICES	6,000	11,500	-	0%	2,667.20	23%	8,833	77%
<b>Total</b>	<b>462,787</b>	<b>462,787</b>	<b>67,421.53</b>	<b>15%</b>	<b>290,349.37</b>	<b>63%</b>	<b>104,731.10</b>	<b>23%</b>
<b>Chargebacks</b>								
6004602 INSURANCE PREMIUM CHARGEBACK	18,089	18,089			9,044	50%	9,044.58	50%
6004604 DPW SECURITY CHARGEBACKS	120,077	120,077			56,679	47%	63,398.50	53%
6004606 TELEPHONE BILLING ACCOUNT	5,511	5,511			2,307	42%	3,203.85	58%
6004609 DATA PROCESSING CHARGEBACKS	133,042	133,042			69,819	52%	63,223.50	48%
6004617 DUPLICATING/PRINTING CHARGEBAC	8	8			-	0%	8	100%
6004618 OFFICE SUPPLIES CHARGEBACK	70	70			56.15	80%	13.85	20%
6004619 BUILDING SERVICE CHARGEBACK	46,095	37,938			18,961	50%	18,976.95	50%
<b>Total Chargebacks</b>	<b>322,892</b>	<b>314,735</b>			<b>156,865.77</b>	<b>50%</b>	<b>157,869.23</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			800	57%	611.93	43%

Account	Budget-orig	Budget-adjust	Encumbered	Spent	Remaining	
<b>Grand Total (operating):</b>	<b>2,331,166</b>	<b>2,331,166</b>	<b>67,421.53</b>	<b>3% 1,313,412.48</b>	<b>56% 950,046.99</b>	<b>41%</b>

Projects & Grants								
6004570 DIGITAL LITERACY GRANT	4,000	4,000	-	0%	4,000	100%	-	0%
6002207 CAPITAL FUNDS FOR FLOORING	237,888	237,888	47,098.73	20%	190,789.27	80%	-	0%
6004117 STATE CONSTRUCTION AID - 2021	39,372	39,372	15,572	40%	22,845	58%	954	2%
6004117 STATE CONSTRUCTION AID - 2022	378,023	378,023	-	0%	-	0%	378,023	100%
Library Development Fund	12,058	12,058	-	0%	12,058	100%	-	0%
KRESGE GRANT (Friends)	30,000	31,700	-	0%	21,452	72%	10,248	34%
COMMUNITY FOUNDATION (Friends)	5,000	5,000	-	0%	-	0%	5,000	100%
KLEE GRANT (Friends)	75,000	75,000	-	0%	16,448	22%	58,552	78%
<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>267,592.73</b>	<b>34%</b>	<b>452,777.43</b>	<b>58%</b>

Account	Budgeted	Collected	Remaining		Notes
Revenue					
5000100 LIBRARY COPY FEES	8,600	5,516.70	64%	3,083.30	36%
5000177 RENTALS & FEES	11,600	4,380	38%	7,220	62%
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	5,360.55	36%	9,639.45	64% Library Fees
5000431 MISCELLANEOUS	15,000	-	0%	15,000	100% Books for Babies funds
5000451 INTEREST AND EARNINGS	9,000	334.70	4%	8,665.30	96%
5000470 VENDING MACHINE	1,000	-	0%	1,000	100%
5000471 COMMISSIONS	800	-	0%	800	100%
5000530 REFUNDS OF PRIOR YEARS EXPENDI	-	666.81		-666.81	
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%
<b>Total Revenue (operating):</b>	<b>2,331,166</b>	<b>1,886,579.16</b>	<b>81%</b>	<b>444,586.84</b>	<b>19%</b>

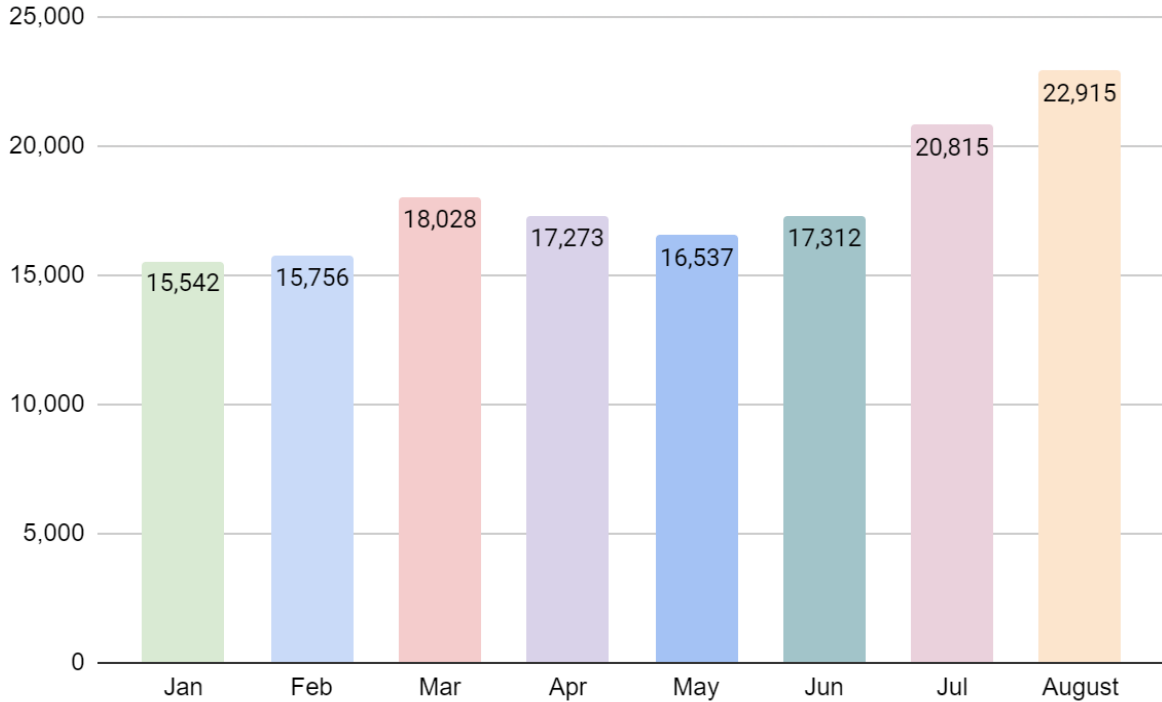
Projects & Grants					
5000165 DIGITAL LITERACY GRANT	4,000	4,000	100%	-	0%
5000590 CAPITAL FUNDS FOR FLOORING	237,888	237,888	100%	-	0%
5000808 STATE CONSTRUCTION AID - 2021	39,372	35,435	90%	3,937	10%
5000808 STATE CONSTRUCTION AID - 2022	378,023	-	0%	378,023	100%
Library Development Fund	12,058	12,058	100%	-	0%
KRESGE GRANT (Friends)	31,700	30,000	95%	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>369,381</b>	<b>47%</b>	<b>413,660</b>	<b>53%</b>

# Data Analytics Monthly Report (September 2022)

Submitted by Laura Haynes

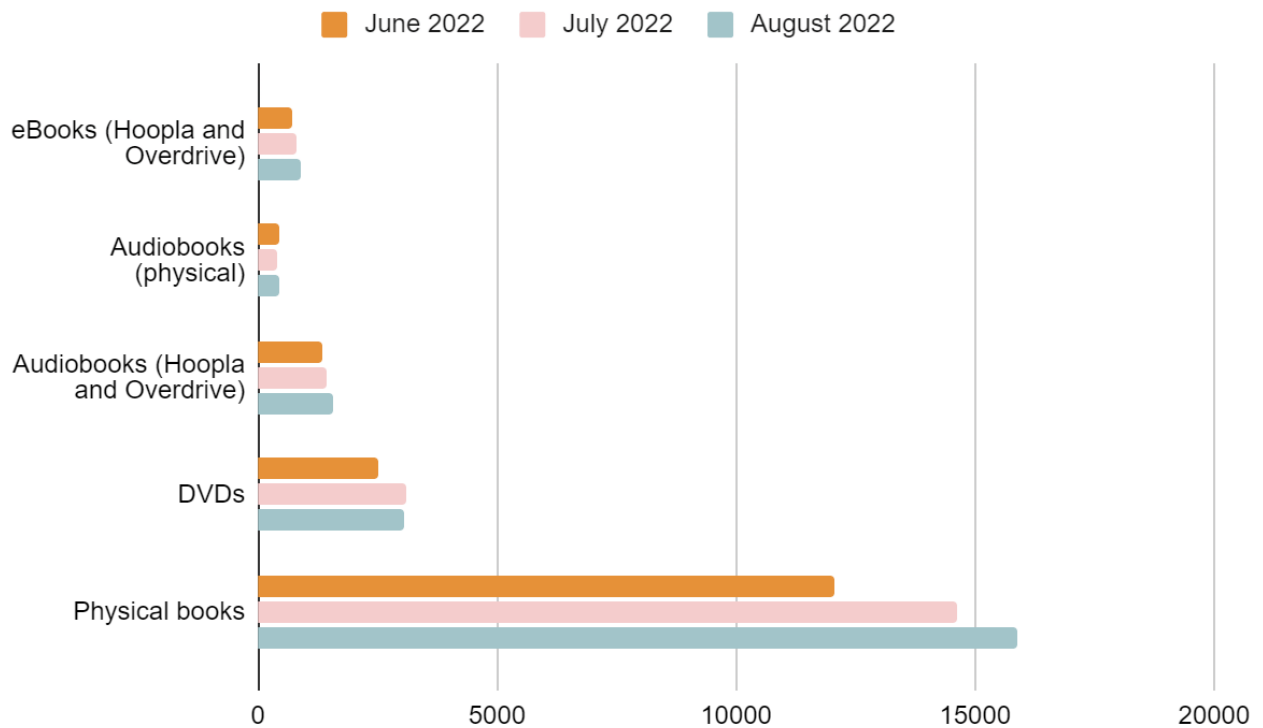
## Total Monthly Circulation for January - August:

For August, circulation is the highest it has been over the past 8 months.



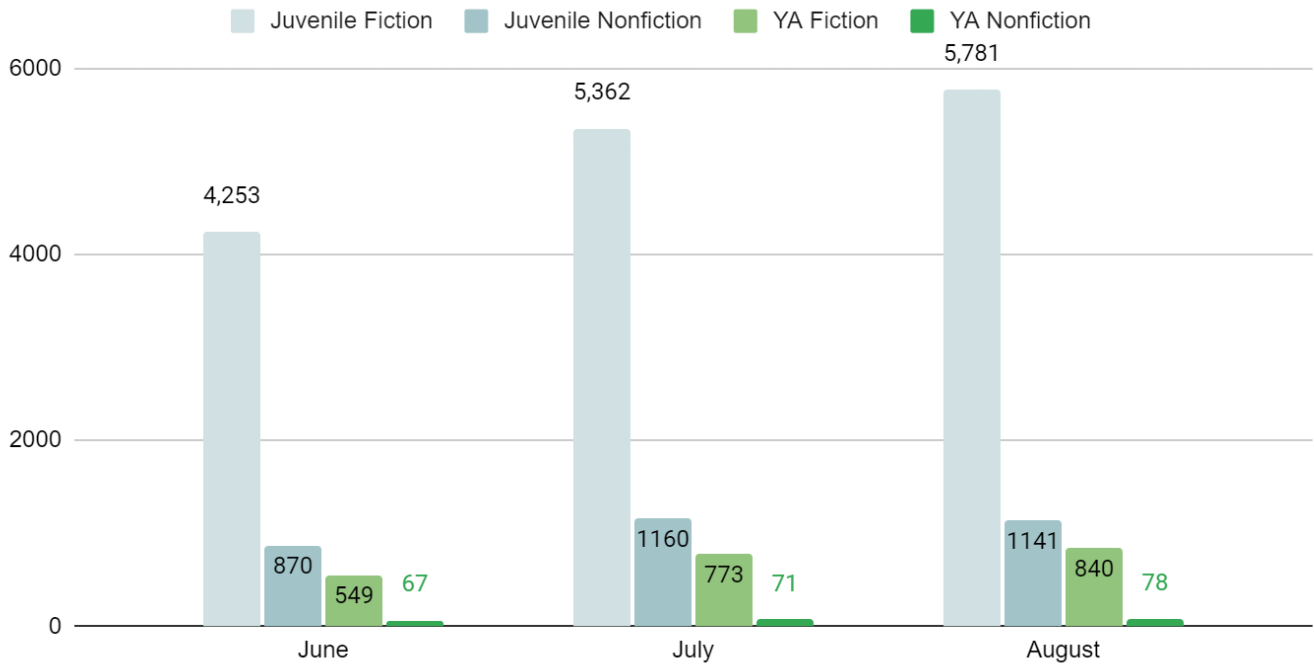
## Circulation by media:

This shows a breakdown of the increase over the past few months.



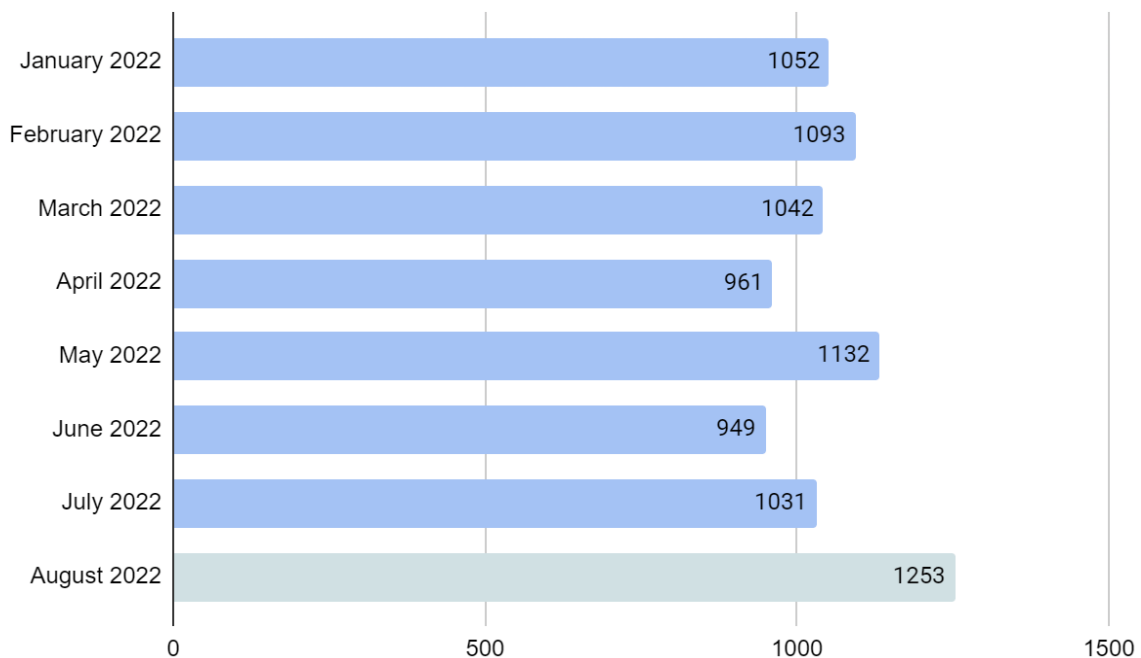
### Youth Services Circulation:

This graph illustrates the circulation total for Juvenile and Young Adult materials over the past three months. There is a pattern of increase in circulation of Juvenile and YA fiction which could be attributed to Summer Reading.



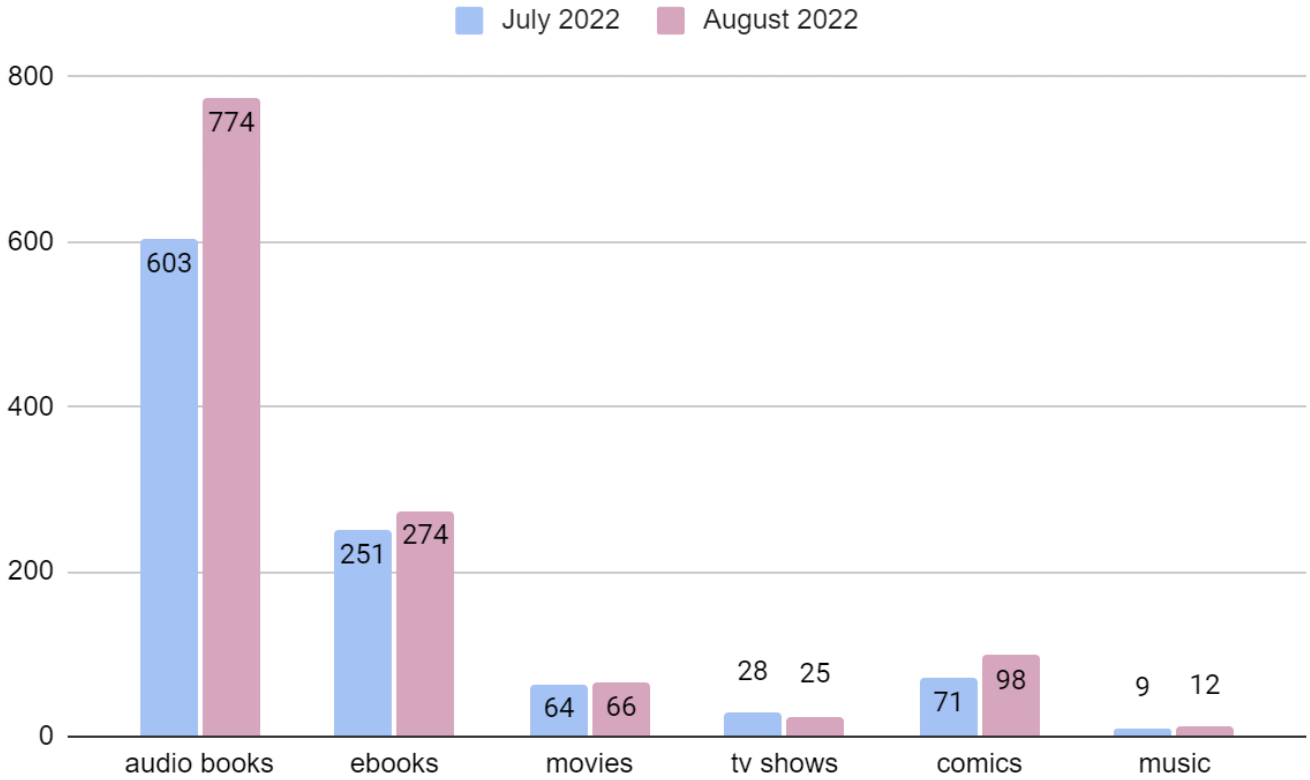
### Hoopla Circulation:

Hoopla circulation is up by 222 checkouts this past month. In August, Hoopla offered Bonus Borrows. Usually you can only check out 5 items per month, but for August Hoopla offered additional options for ebooks, audiobooks, movies, tv shows, and comics that didn't count towards the monthly limit.



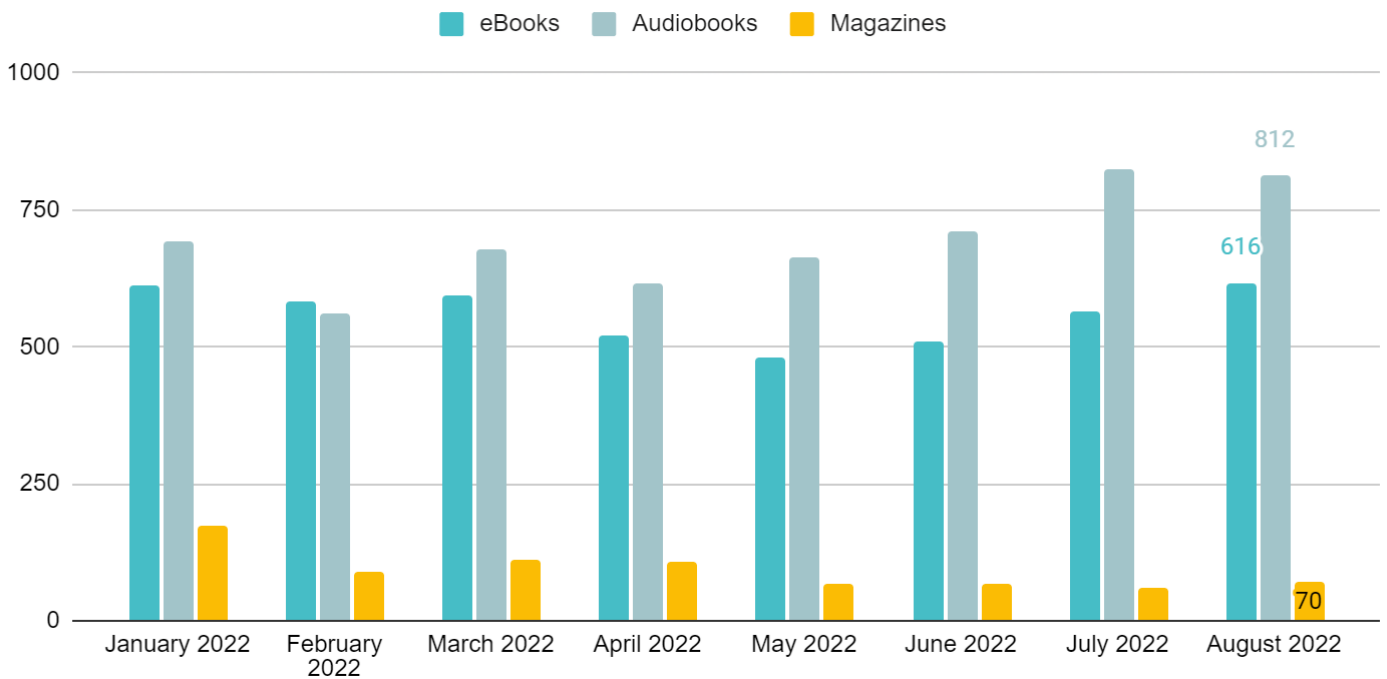
### Hoopla Circulation by category:

There was a great increase in audiobook usage during the month of August. eBooks and comics also increased.



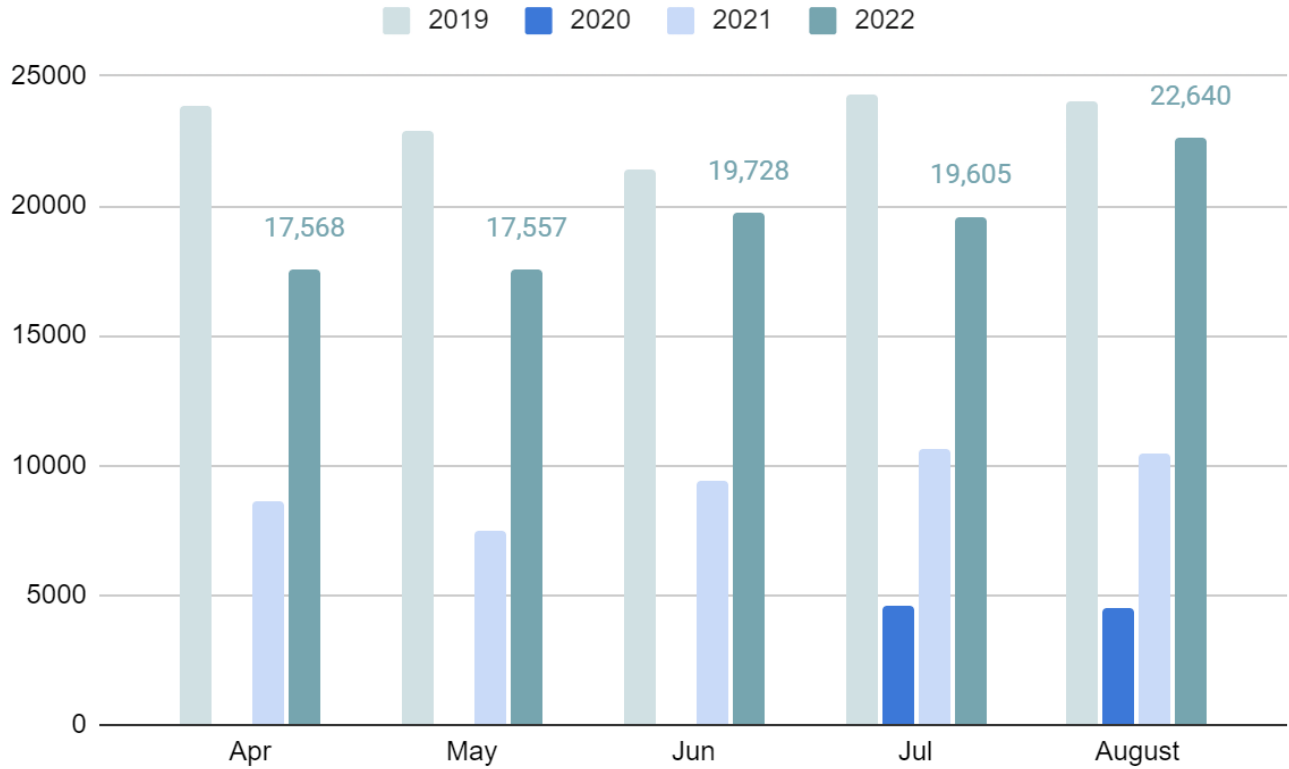
### Overdrive Circulation for eBooks, Audiobooks, and Magazines over the last 8 months:

eBook usage increased again this month. While audiobook usage surged for Hoopla, audiobook usage decreased slightly for OverDrive. Magazine usage has been consistent over the past four months.



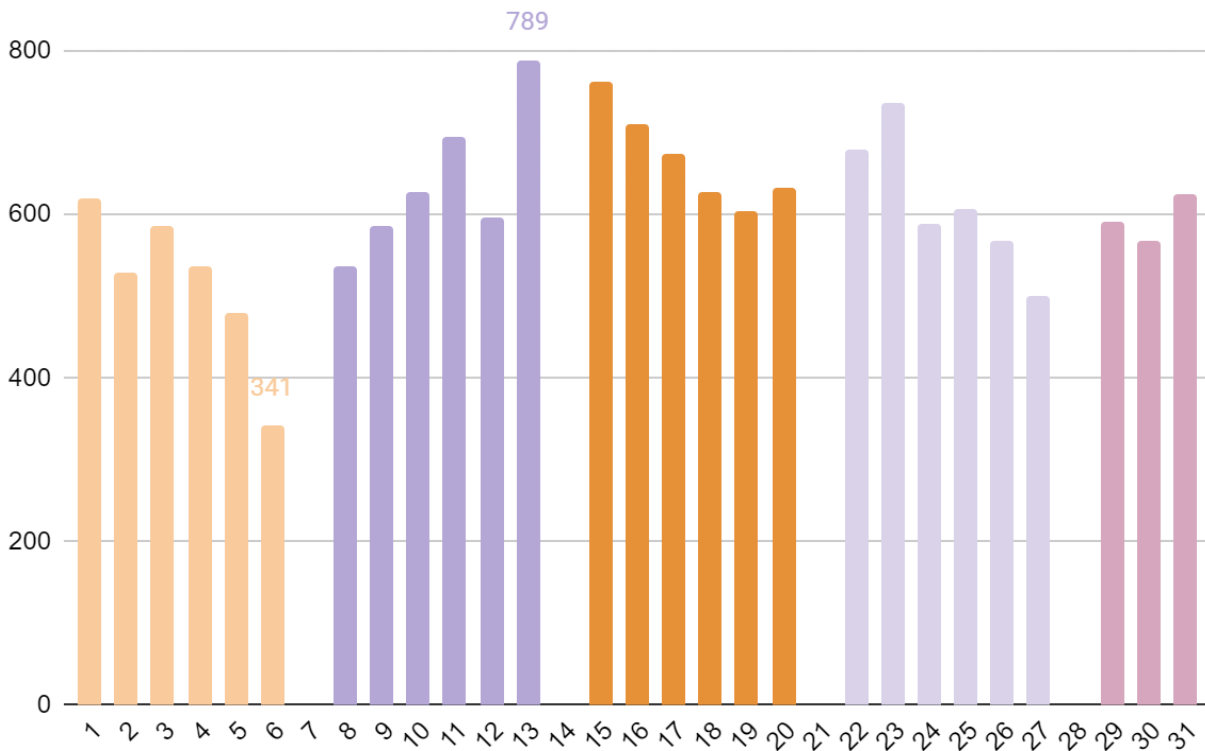
### Total Door Count for April, May, June, July, and August:

Door count has increased, and we were close to 2019 levels this past month.



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

The high this month was 789, this is an increase compared to last month's high of 720.



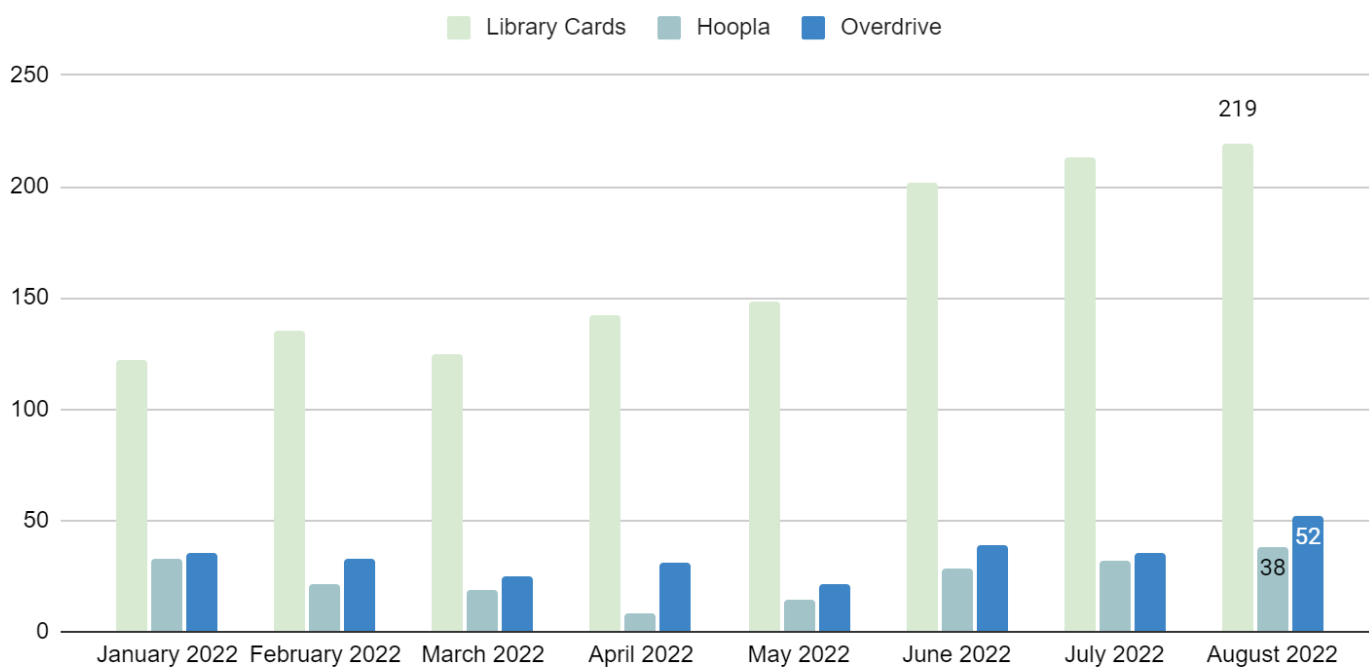
### Holdings:

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

BCPL	1,148
Vestal Public Library	143
Your Home Public Library	99
George F. Johnson Memorial Library	43
Fenton Free Library	37
Deposit Free Library	24

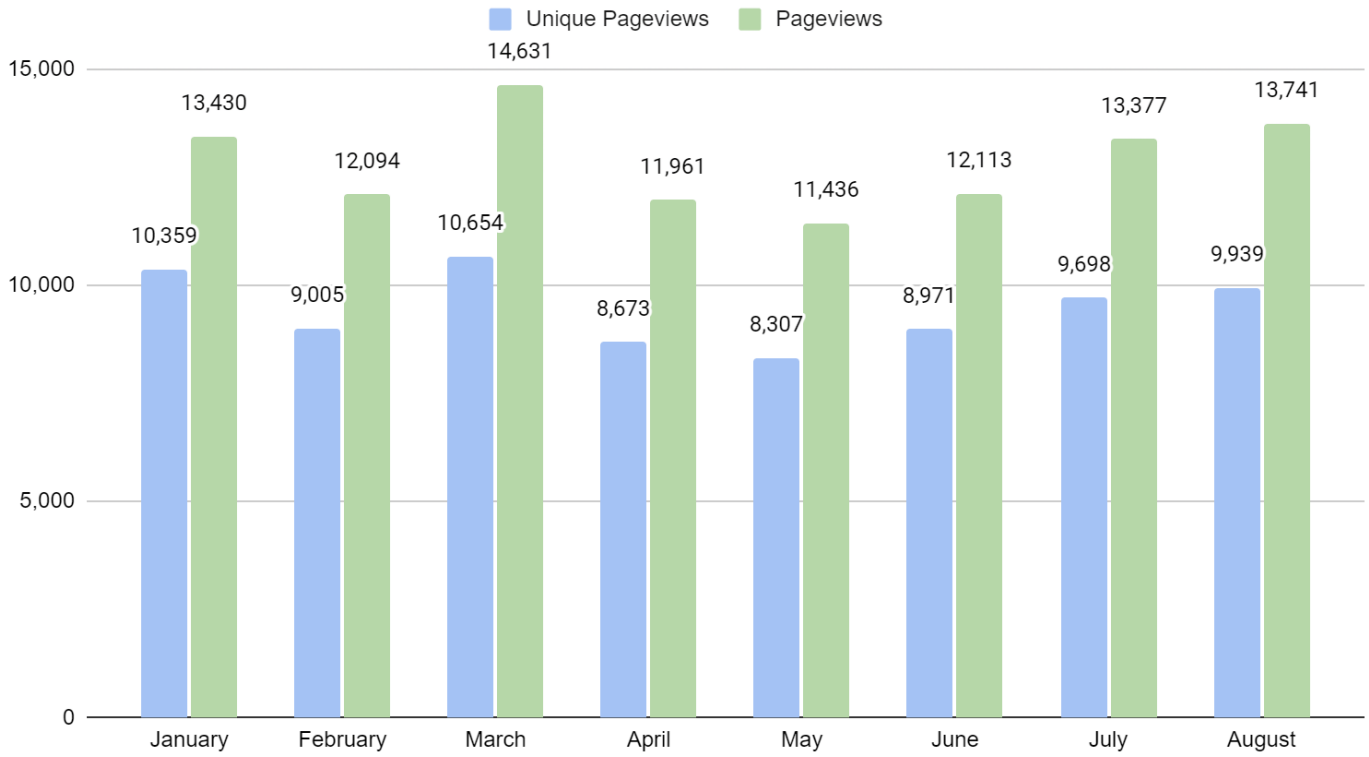
### New Patron Registration over 8 months (Library Cards, Hoopla, and Overdrive):

Library card registrations have risen. Hoopla and Overdrive registrations generally seem to be holding steady. Since new registrations only increased slightly, we could infer that the increase in circulation was from already registered borrowers.

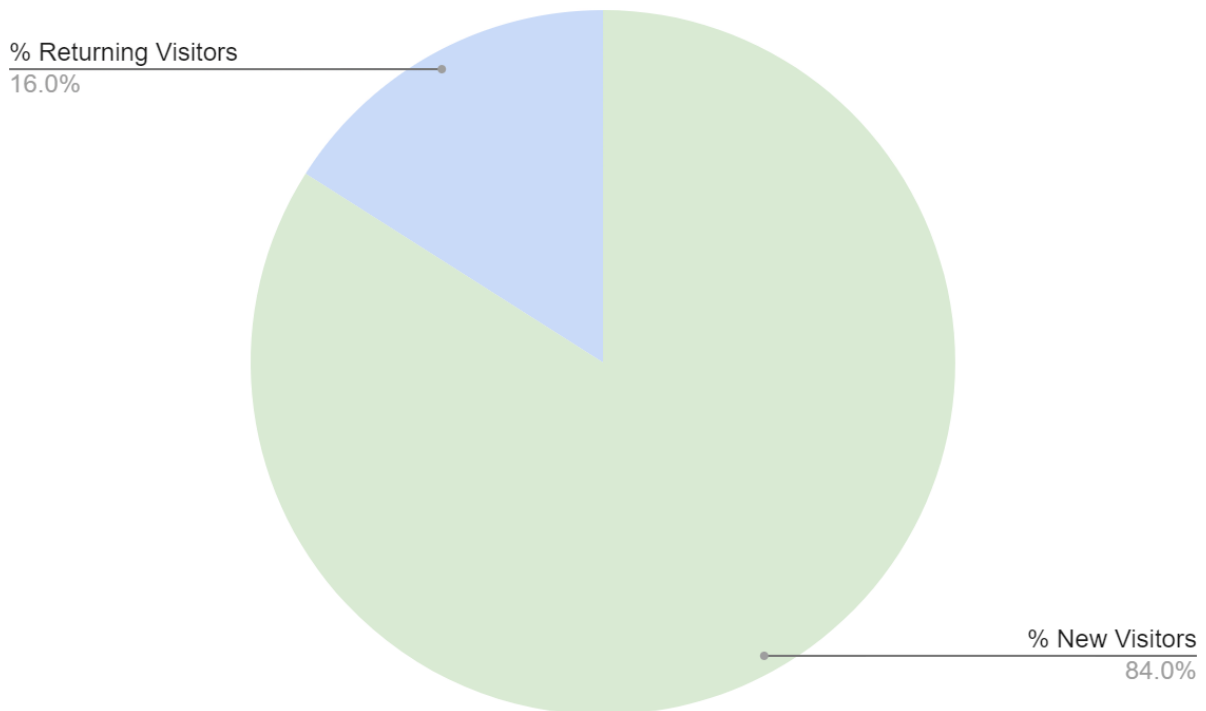


## Website Analytics:

Website access continues in an upward trend.

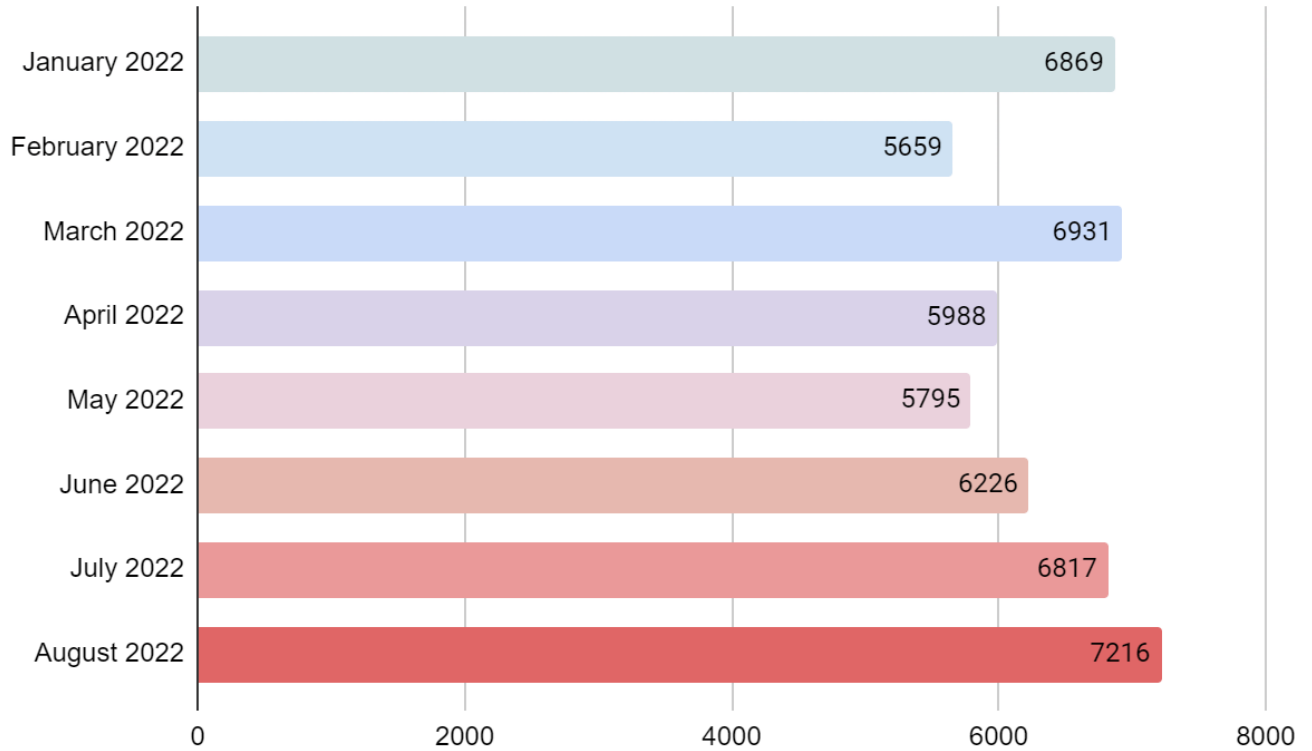


This graph shows the amount of returning visitors versus new visitors to the website. The percentage of returning visitors remained virtually the same as last month's number of 16.3%.



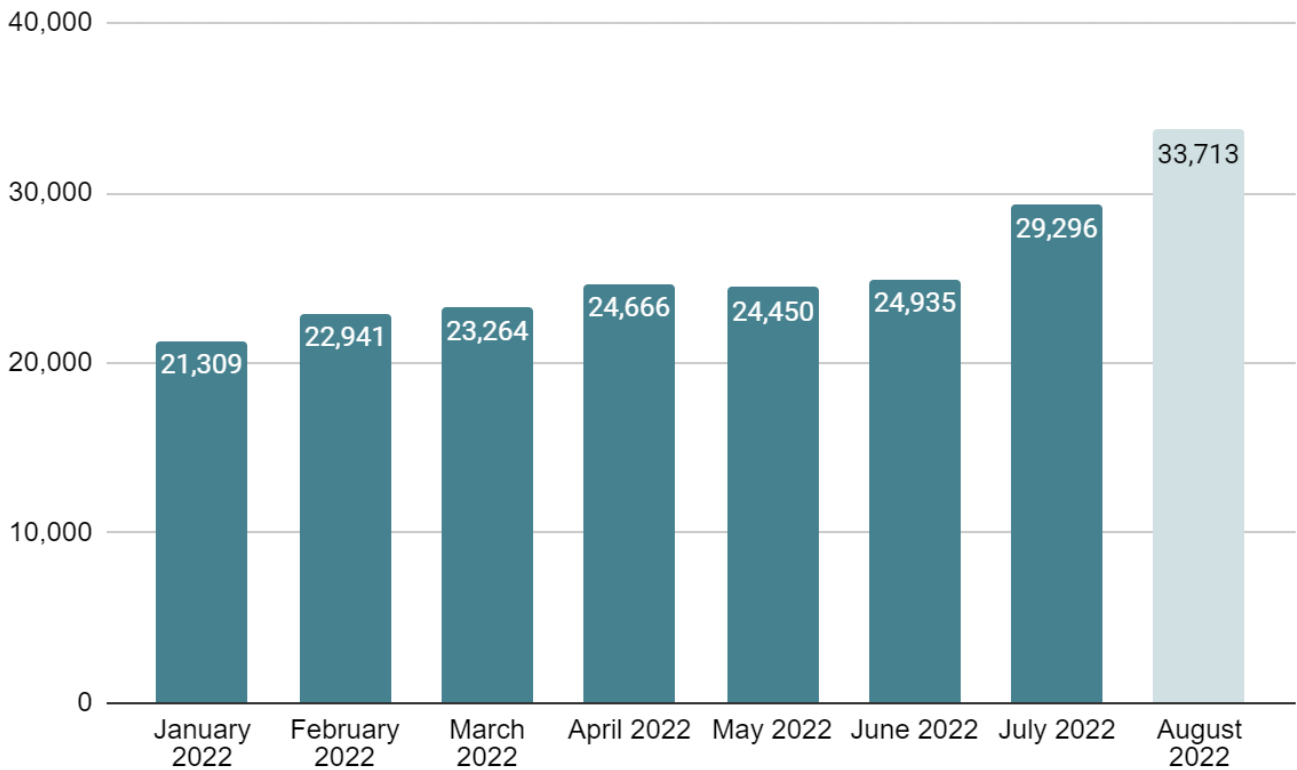
### Number of Website Sessions:

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



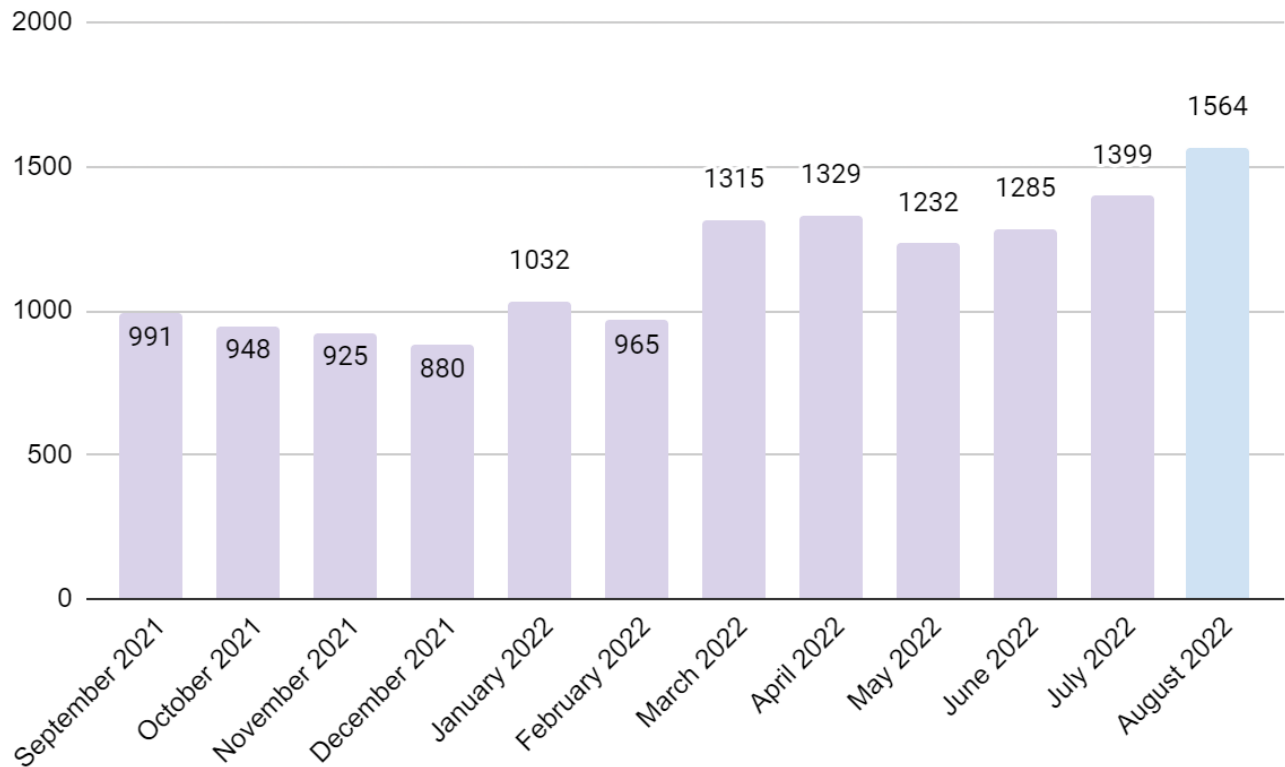
### Number of Wireless Sessions:

The number of wireless sessions per month has again risen dramatically.



## Public Computer Sessions over the past 12 months:

Public computer sessions have increased again this month.



## Circulation

Submitted by Kathleen Shores

August was our busiest month since the COVID-19 pandemic, with 16,401 visitors, 219 library card registrations, and 216 computer guest passes given.

Full-time Circulation clerk, Nursel Bage sever, returned to work from her extended leave on August 3rd.

Former Library Assistant, Nicole Paolillo, started her position as part-time Circulation clerk on August 8th.

Full-time Circulation staff members, Nursel Bage sever and Emma Wagaman, provided 111.50 hours of desk coverage and/or additional help to Youth Services during the month of August.

Part-time Circulation staff member, Christian Wert, provided 22 hours of desk coverage in Local History during the month of August.

The library issued guest passes to visitors from Arkansas, Florida, Georgia, Indiana, Nevada, New Mexico, North Carolina, Ohio, Texas, and Virginia.

## Custodians

Part-time custodian, Stanley Babola, gave his two-week notice on August 1st. Stanley's last day was August 12th.

Library Director, Josias Bartram, and Head of Circulation, Kathleen Shores, began their search to fill the open position. After interviewing three applicants, Josias and Kathleen offered the position to Shantice Corbett and Shantice accepted. Shantice has experience in professional cleaning. Her first day will be September 20th.

## August 2022 Youth Services Board Report

### Notable things to report in Youth Services:

- The Summer Reading Program ended on August 13.
  - 338 children, 35 teens, and 216 adults signed up for the 2022 Family Summer Reading Program.
    - 2021 Summer Reading Program: 203 children, 26 teens, and 160 adults signed up.
  - 100 children, 8 teens, and 78 adults completed the program.
  - Children read for a total of 42,665 minutes and teens read for a total of 3,160 minutes.
  - 83 Summer Reading Program coloring posters were returned.
- Kathleen continued to regularly provide coverage for the Youth Services Department.
  - Weeding has resumed in the Children's Room.
- Youth Services staff provided a tour for 4 teens in Binghamton University's Liberty Partnerships Program on August 17.
- The Borrow a Grandparent program continued through the end of August. The average attendance was 2. This program is a collaboration with Broome County's Foster Grandparent program.
- Youth Services staff tabled at the Roberson Museum's Rocks and Fossils Day on August 27. 57 people visited the library table.
- Youth Services staff tabled at the Charles F. Johnson Elementary Back to School event for families on August 31. 68 people visited the library table.
- Attendance for in person programs in August:
  - August 1 & 8-Lapsit Story Time for ages 0-3-Average attendance of 6
  - August 2 & 9-Crafty Kids for youth of all ages -Average attendance of 22
    - 162 leftover craft kits were handed out as Grab-N-Go bags
  - August 3 & 10-Kids Create STEM activity for ages 5+ -Average attendance of 11
  - August 4 & 11-Lapsit Story Time for ages 0-3 -Average attendance of 6
  - August 4 & 11-Preschool Story Time for ages 3-5 -Average attendance of 12
  - August 4 & 11-Teen program for youth in Grades 6-12 -Average attendance of 12
  - August 5 & 12-LEGO Club for youth of all ages-Average attendance of 25

- August 5 & 12-Grab-N-Go bags for teens-65 kits total
- August 6 & 13-Finding Nemo Scavenger Hunt for all ages-Average attendance of 0
- August 11-Lee Knight's "Oceans of Possibilities Interactive Concert"-15
- August-Noah's Ark Animal Workshop Grab-N-Go kits-28 kits

Upcoming in Youth Services:

- Future Youth Services programs include:
  - September 3 & 17-LEGO Club
  - September 8 & 22-Crafty Kids
  - September 10 & 24-Kids Create STEM activity
  - September 12-Storytime for Adults
  - September 15-Teen Craft & Chat
  - September 17-Bilingual Ukrainian Story Time
  - September 26-November 17-Biweekly Lapsit Story Time
  - September 27-November 17-Biweekly Preschool Story Time
  - October 15-Bilingual Ukrainian Story Time
  - November 19-Bilingual Ukrainian Story Time
  - December 17-Bilingual Ukrainian Story Time
- Kelsey will attend the next Head Start Policy Council meeting on September 14.
- Youth Services staff will attend a Cornell Cooperative Extensive outreach event at Recreation Park on September 21.
- Youth Services staff will table at Roberson Museum's Halloween Spooktacular event in October.
- Youth Services staff will attend a Halloween outreach event being hosted by the Binghamton Black Bears on October 22.
- 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.

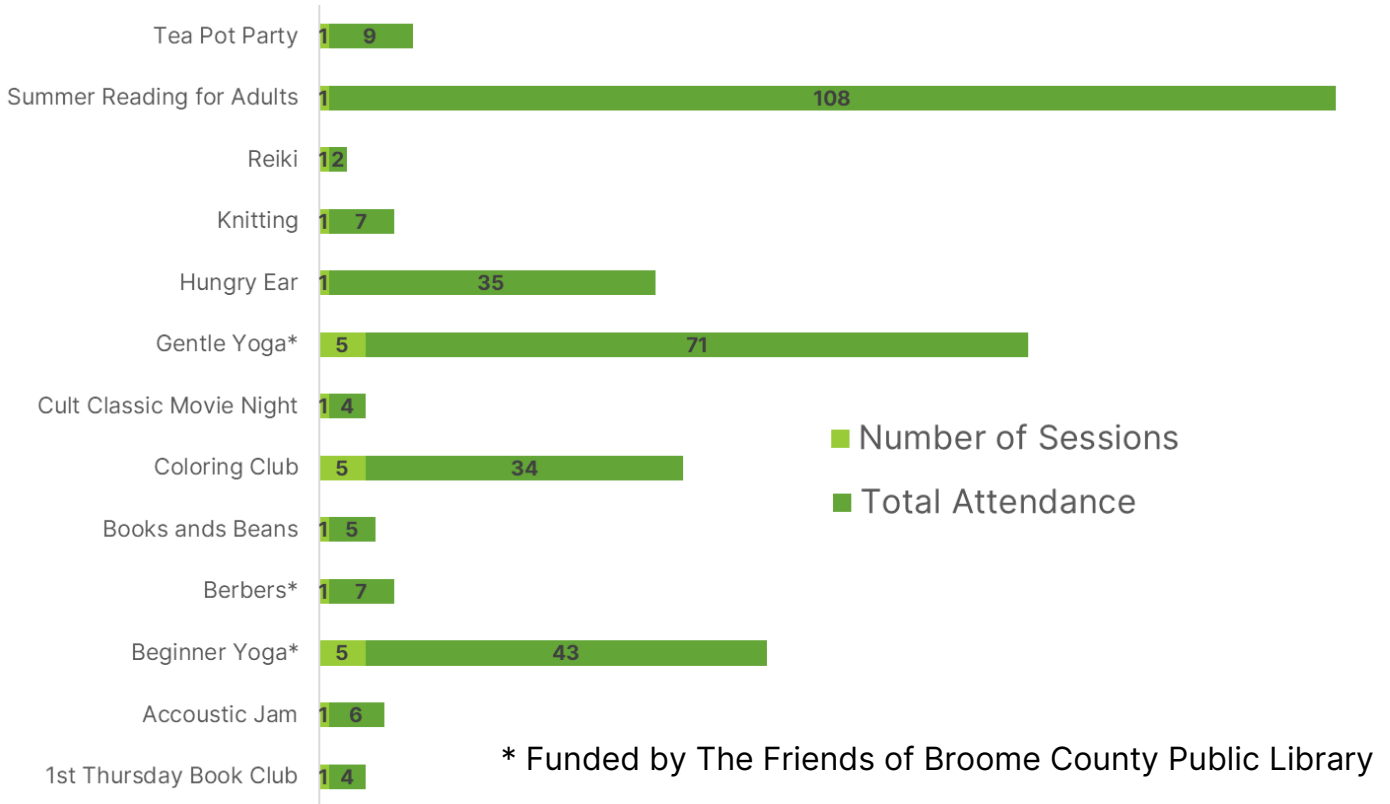
Respectfully submitted by  
Kelsey Matoushek  
Librarian II

## Information Services Report Submitted by Sherry Kowalski

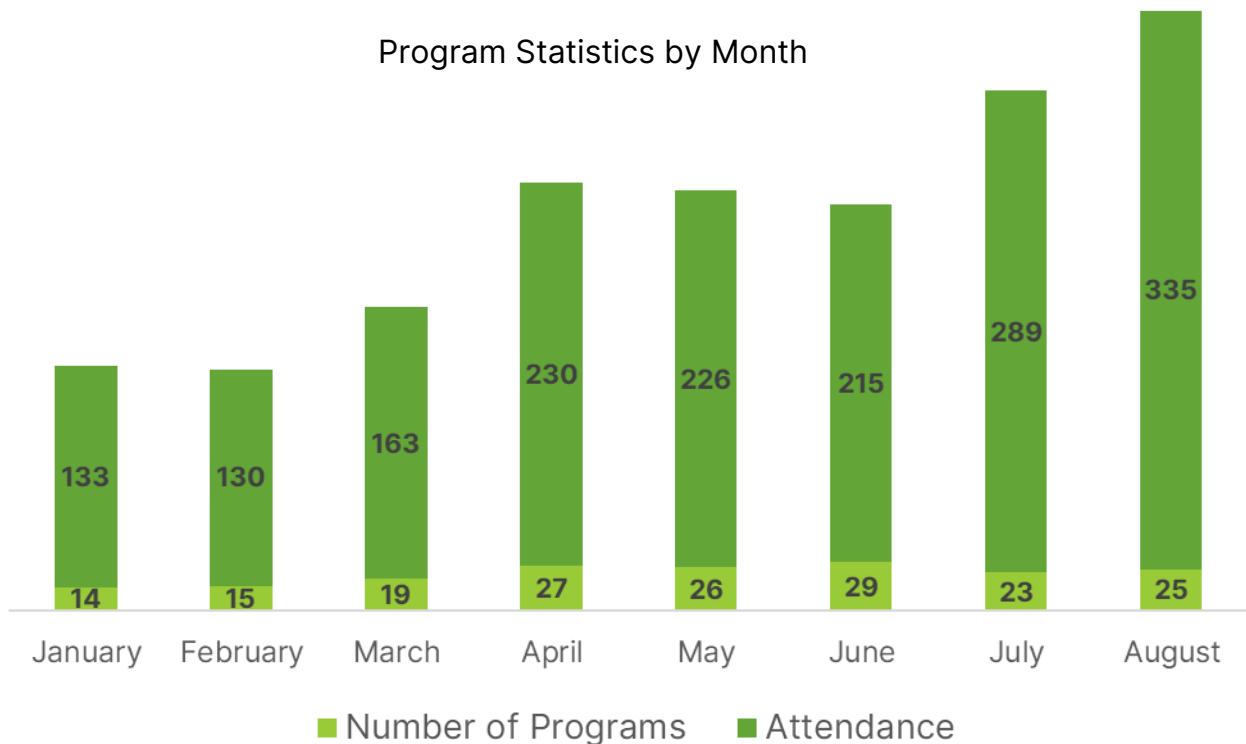
### August Programs/Events :

The first collaborative adult summer reading program was very successful, 276 people participated from Endicott, Vestal, Johnson City and BCPL. We had 162 patrons that participated

#### Programs/Events Held in August



#### Program Statistics by Month

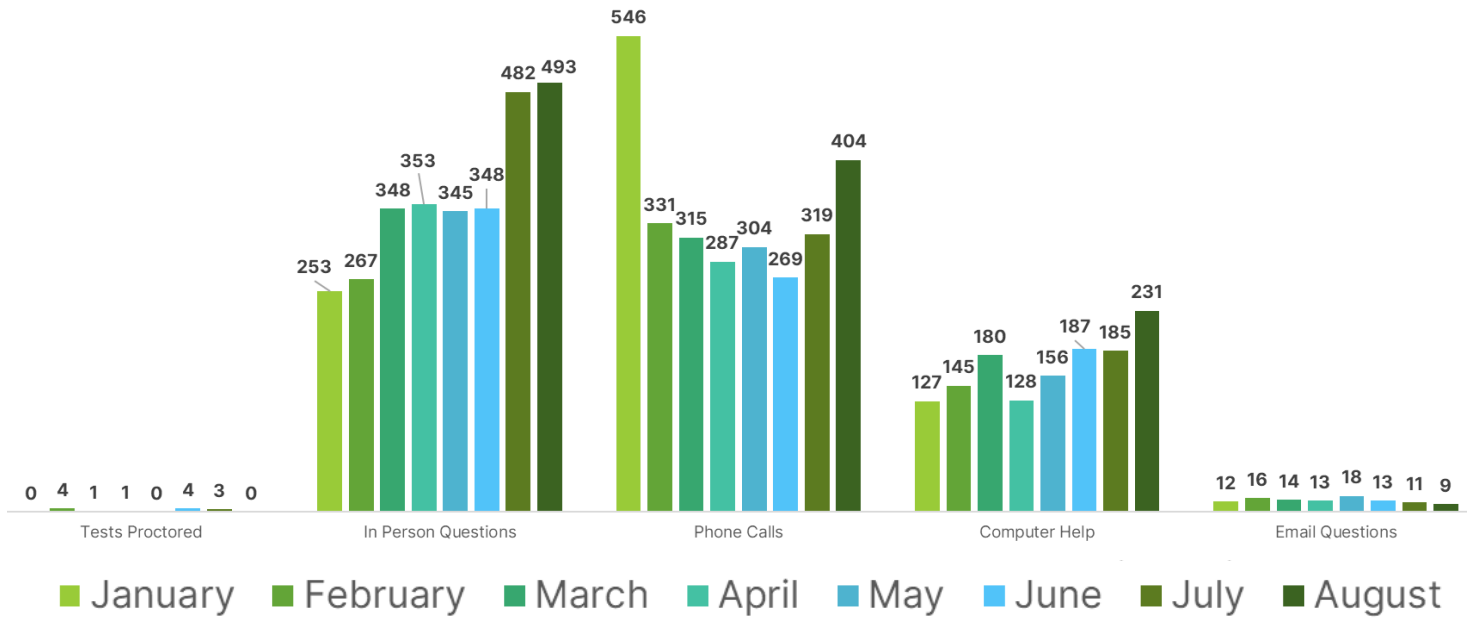


## Information Services Report Continued:

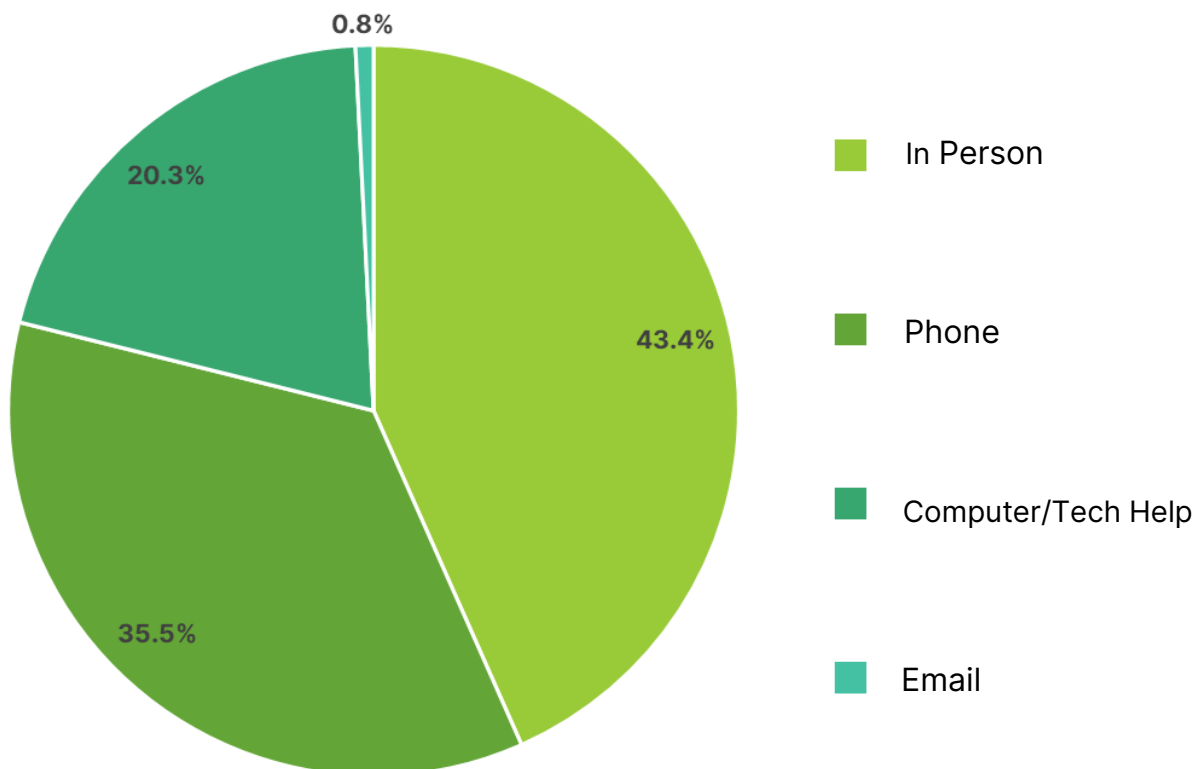
### Reference:

The number of phone calls increased by 26.5% and the number of computer related questions increased by 25%.

### Reference/Information Services Activity




### Percentage of Questions




## Facebook Analytics Submitted by Sherry Kowalski

The Library's Facebook followers increased by 76. The post with the highest reach and most interactions was a post listing upcoming Youth Services events. Youth Services posts continue to have the most interactions and the highest reach compared to other categories.

 **Broome County Public Library**  
Published by Kelsey Matoushek · August 17 at 11:27 AM · 🌐

Come enjoy your time with a Foster Grandparent this week! Read to them, color with them, tell them stories, and have fun! Youth of all ages are welcome, and registration is not required. Thank you to the Broome County Office for Aging for collaborating with BCPL on this initiative.



**BORROW A GRANDPARENT**


**Tuesdays, 10am to 12pm**

**Wednesdays, 1:30pm-4:30pm**

**Fridays, 2pm to 4pm**

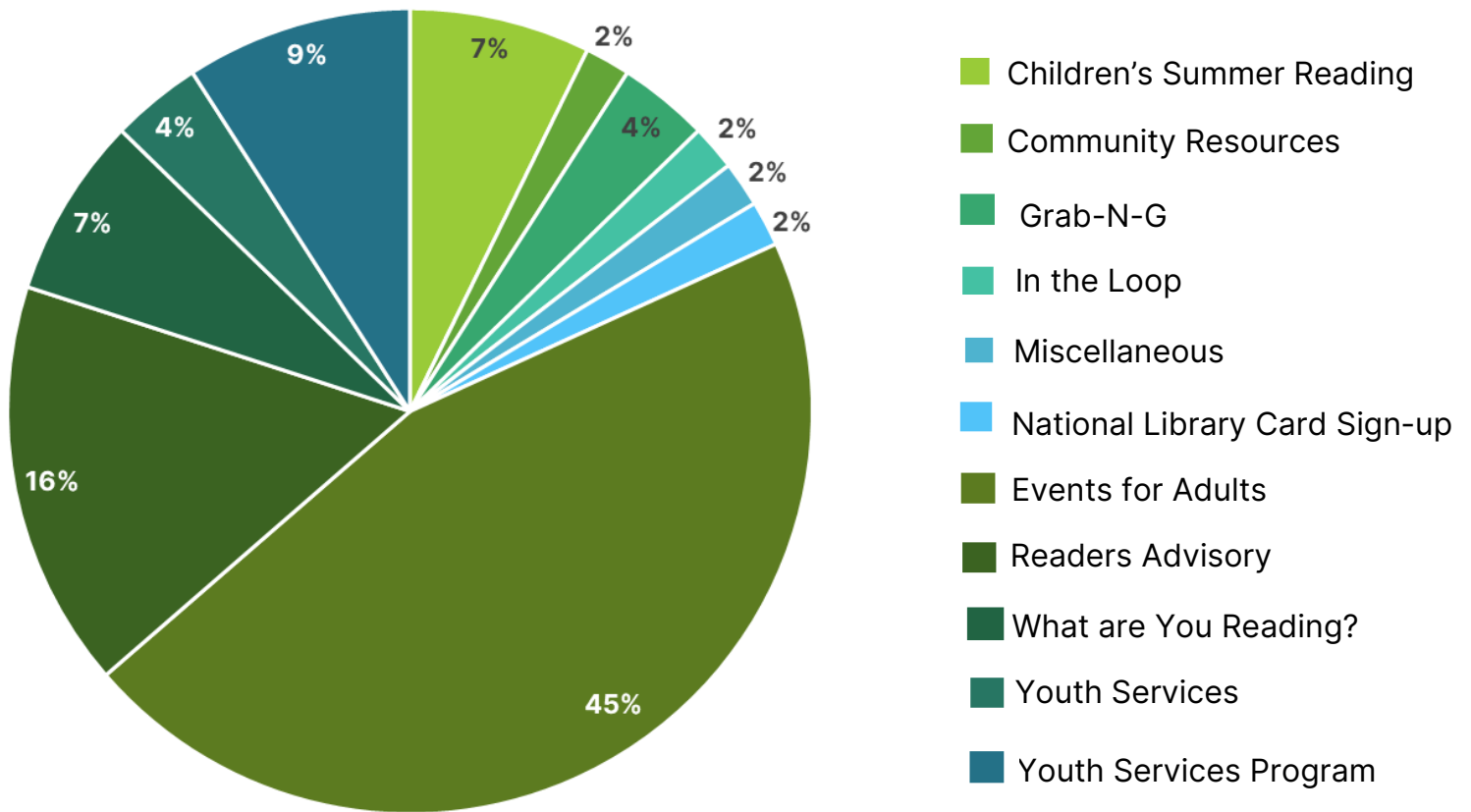
Read, color, or play a board game with a Foster Grandparent!

6,646 People reached      283 Engagements      ↑ +11.1x higher Distribution score      [Boost post](#)

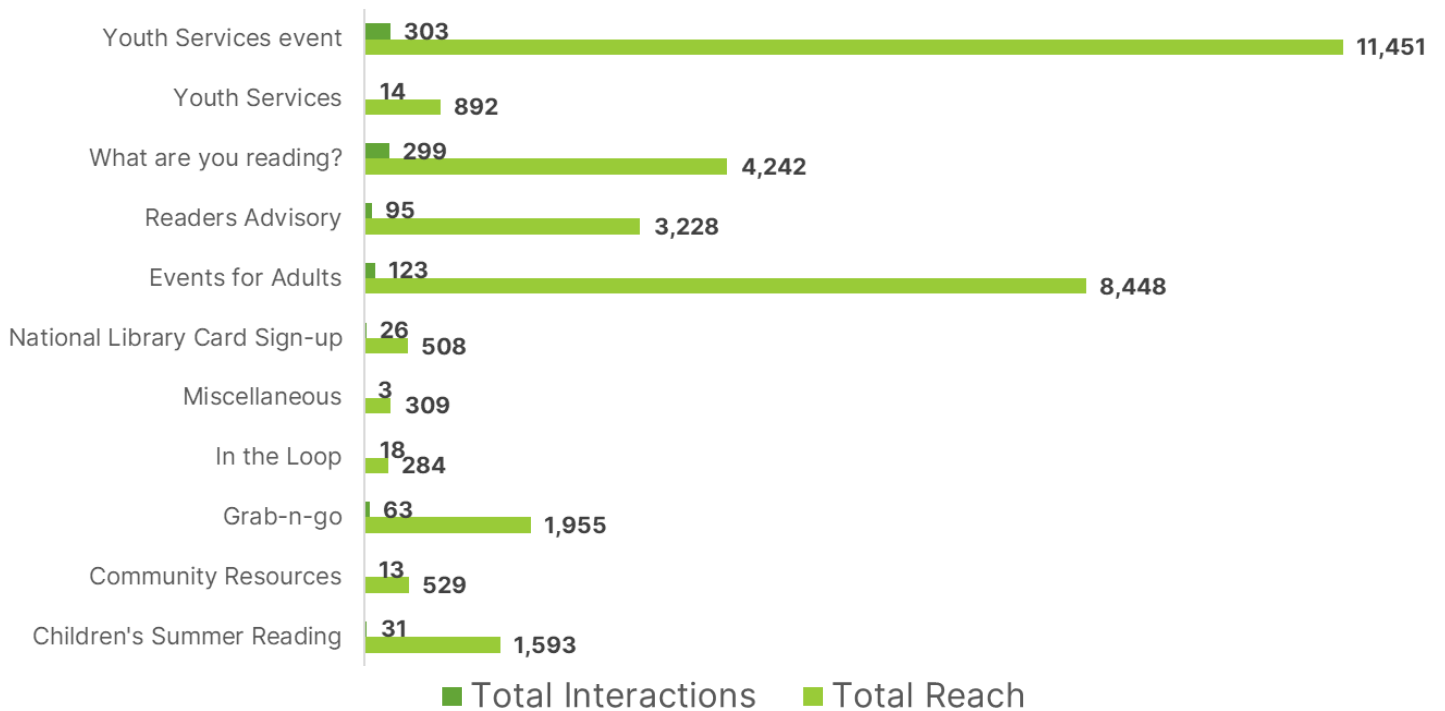
  14      40 Shares

## Facebook Analytics Continued:

Percentage of Posts by Category

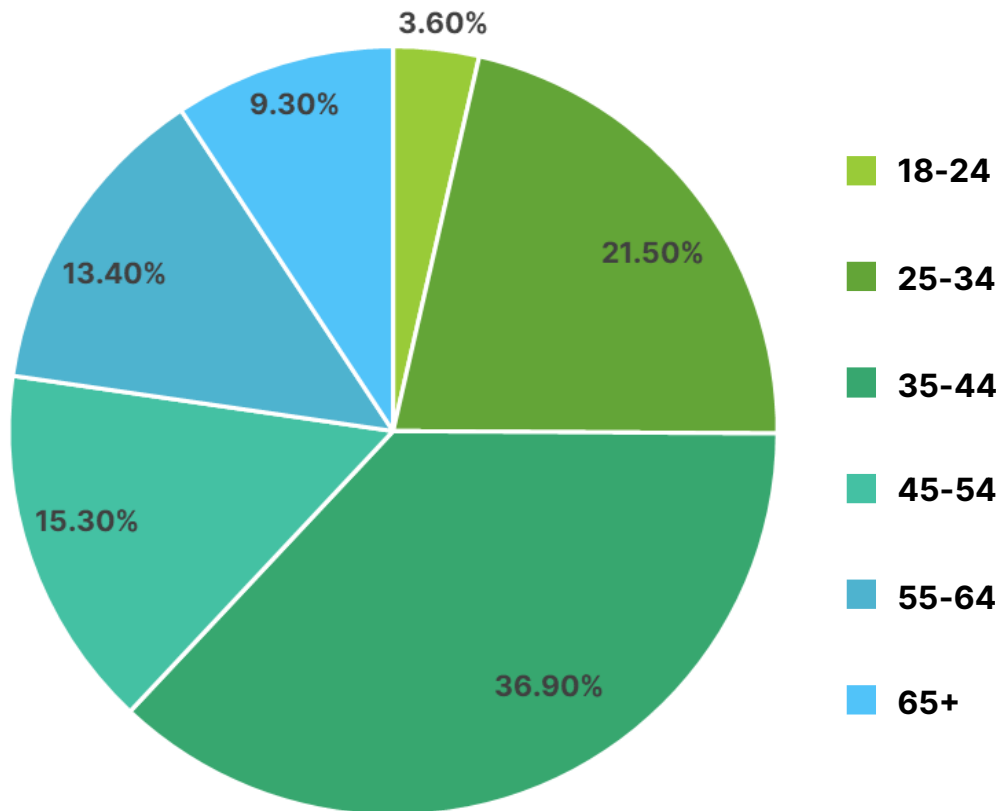


August Total Post Reach and Total Interactions by Category

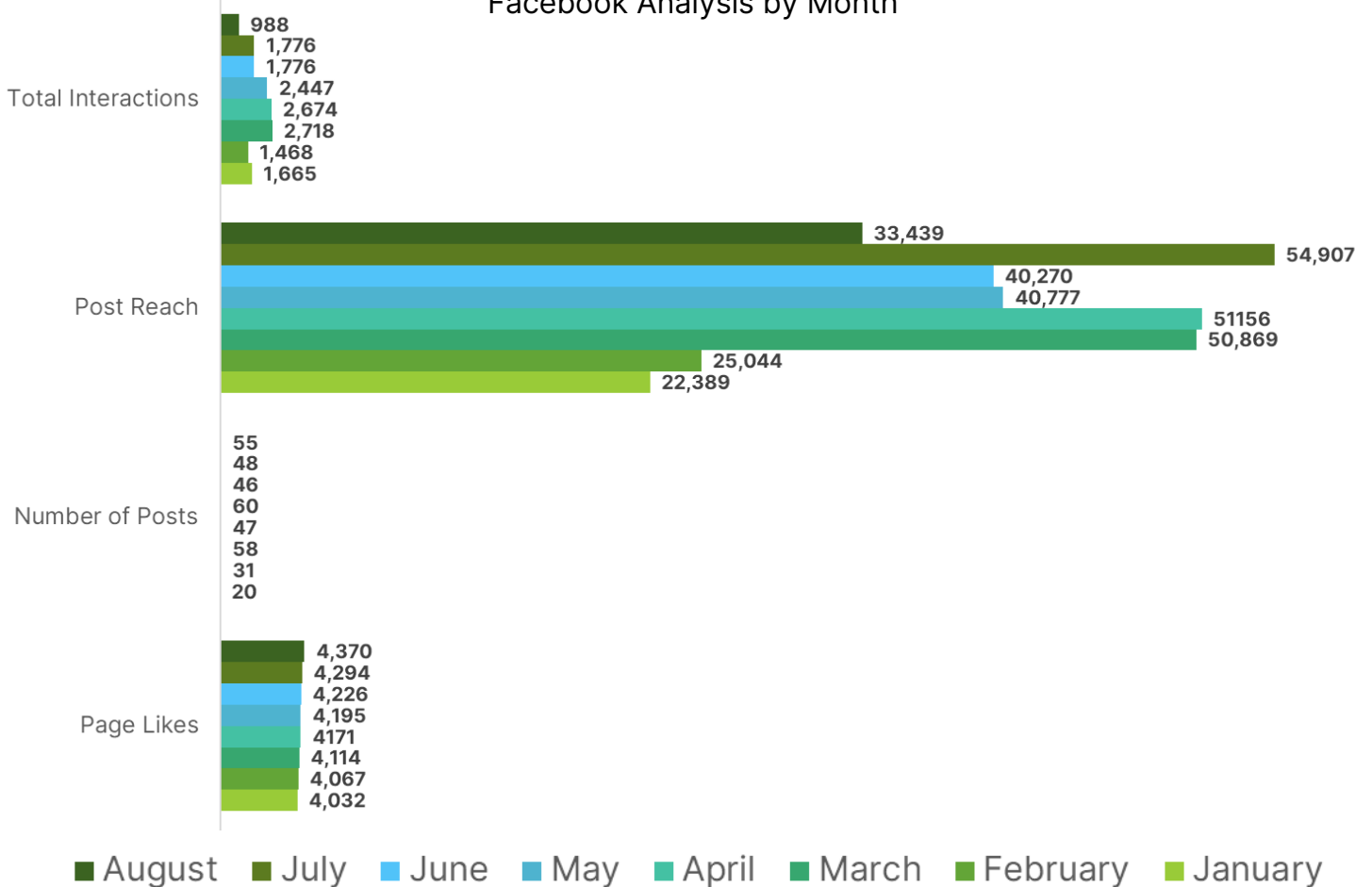


## Facebook Analytics Continued:

Facebook Page Likes by Age as of September 1, 2022

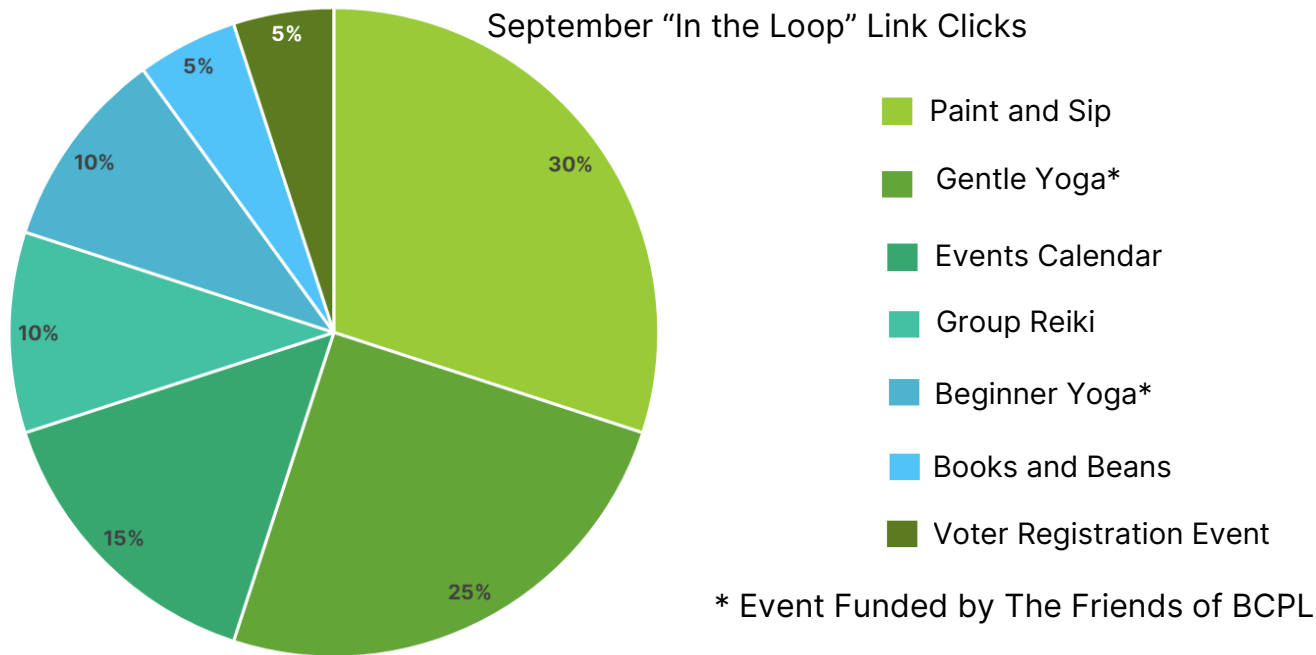


Facebook Analysis by Month



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

The September issue of "In the Loop" was sent out on August 28, 2022. The newsletter was sent to 1518 people, an increase of 70. The open rate for the September issue was 40.7%. An additional 347 people opened the newsletter from the link that was posted to our social media pages.



### "In the Loop" Data Analysis by Month

