

Account	Budget	Encumbered	Feb-Apr	YTD	Remaining			
Salary and Benefits								
6001000 SALARIES FULL-TIME	920,950		242,205	293,093	32%	627,857	68%	
6001001 SALARIES PART-TIME	149,560		25,448	31,268	21%	118,292	79%	
6001002 SALARIES TEMPORARY	20,070		11,628	14,139	70%	5,931	30%	
6001003 SALARIES OVERTIME	-		565	669		-669		
Total Salary	1,090,580		279,846	339,169	31%	751,411	69%	
6008001 STATE RETIREMENT	136,887		30,237	37,554	27%	99,333	73%	
6008002 SOCIAL SECURITY	82,514		20,445	24,792	30%	57,722	70%	
6008004 WORKERS COMPENSATION	6,304		1,576	1,576	25%	4,728	75%	
6008006 LIFE INSURANCE	285		24	32	11%	253	89%	
6008007 HEALTH INSURANCE	143,359		38,864	46,767	33%	96,592	67%	
6008009 RETIREE HEALTH INSURANCE	351,529		112,811	112,811	32%	238,718	68%	
6008012 EMPLOYEE TUITION REIMBURSEMENT	3,500		-	-	0%	3,500	100%	
6008014 NYS Voluntary Defined Contribution	6,967		1,861	2,260	32%	4,707	68%	
Total Benefits	731,345		205,819	225,793	31%	505,552	69%	
Salary and Benefits	1,821,925		485,665	564,962	31%	1,256,963	69%	
Contractual Expenditures								
6004012 OFFICE SUPPLIES	2,000	782	39%	1,217	1,445	72%	(227)	-11%
6004021 BLDG MAINTENANCE SUPPLIES	1,000	1,747	175%	618	618	62%	(1,365)	-137%
6004022 FUEL AND HEATING SUPPLIES	26,000	-	0%	5,870	7,116	27%	18,884	73%
6004023 BLDG AND GROUNDS SUPPLIES	4,300	6,077	141%	1,193	1,193	28%	(3,470)	-81%
6004030 FOOD AND BEVERAGES	100	-	0%	-	-	0%	100	100%
6004048 MISC OPERATIONAL SUPPLIES	5,785	-	0%	41	41	1%	5,744	99%
6004055 COMPUTER SOFTWARE AND SUPPLIES	70,684	-	0%	69,619	69,619	98%	1,065	2%
6004056 COMPUTER EQUIPMENT(NON CAPITAL)	5,000	-	0%	311	311	6%	4,689	94%
6004070 BOOKS ADULT SERVICES	67,550	34,473	51%	20,794	25,434	38%	7,643	11%
6004071 JUVENILE BOOKS	54,000	26,166	48%	15,650	18,913	35%	8,921	17%
6004073 SUBSCRIPTIONS	7,563	-	0%	-	-	0%	7,563	100%
6004074 AUDIOVISUAL MATERIALS	33,000	30,361	92%	7,120	7,639	23%	(5,000)	-15%
6004075 ELECTRONIC ACCESS MATERIALS	33,650	17,515	52%	17,845	17,845	53%	(1,710)	-5%
6004100 POSTAGE AND FREIGHT	700	470	67%	248	248	35%	(18)	-3%
6004105 DUES AND MEMBERSHIPS	1,500	-	0%	-	-	0%	1,500	100%

6004112 BLDG GROUNDS AND EQUIP REPAIR	2,060	3,289	160%	330	1,602	78%	(2,831)	-137%
6004113 WATER AND SEWAGE CHARGES	3,200	-	0%	946	946	30%	2,254	70%
6004115 ELECTRIC CURRENT	48,000	40,000	83%	12,165	13,724	29%	(5,724)	-12%
6004117 BUILDING AND GROUNDS EXPENSES	42,807	9,716	23%	8,855	9,065	21%	24,027	56%
6004136 OPERATIONAL EQUIPMENT REPAIRS	3,000	-	0%	-	-	0%	3,000	100%
6004137 ADVERTISING AND PROMOTION EXPE	3,000	-	0%	843	962	32%	2,038	68%
6004138 OTHER OPERATIONAL EXPENSES	16,000	11,719	73%	5,965	6,387	40%	(2,106)	-13%
6004147 OTHER PROGRAM EXPENSES	15,000	-	0%	300	300	2%	14,700	98%
6004160 MILEAGE AND PARKING-LOCAL	700	-	0%	212	212	30%	488	70%
6004161 TRAVEL HOTEL AND MEALS	2,000	-	0%	77	77	4%	1,923	96%
6004162 EDUCATION AND TRAINING	2,000	-	0%	702	702	35%	1,298	65%
6004165 ADVISORY BD/TRUSTEES EXPENSES	175	-	0%	-	-	0%	175	100%
6004193 HARDWARE MAINTENANCE	8,610	-	0%	2,800	2,800	33%	5,810	67%
6004196 COPYING MACHINE RENTALS	7,000	4,440	63%	2,484	3,008	43%	(448)	-6%
6004504 OTHER FINANCIAL SERVICES	12	-	0%	8	8	64%	4	36%
6004573 OTHER FEES FOR SERVICES	9,260	3,372	36%	1,480	1,480	16%	4,409	48%
Total	475,656	190,126	40%	177,692	191,694	40%	93,336	20%

Chargebacks

6004602 INSURANCE PREMIUM CHARGEBACK	26,181			6,545	6,545	25%	19,636	75%
6004604 DPW SECURITY CHARGEBACKS	105,991			26,498	26,498	25%	79,493	75%
6004606 TELEPHONE BILLING ACCOUNT	5,963			-	-	0%	5,963	100%
6004609 DATA PROCESSING CHARGEBACKS	56,892			5	5	0%	56,887	100%
6004617 DUPLICATING/PRINTING CHARGEBACK	166			-	-	0%	166	100%
6004618 OFFICE SUPPLIES CHARGEBACK	8			-	-	0%	8	100%
6004619 BUILDING SERVICE CHARGEBACK	5,000			1,250	1,250	25%	3,750	75%
Total Chargebacks	200,201			34,298	34,298	17%	165,903	83%

Debt

6006000 PRINCIPAL ON SERIAL BONDS	6,849			6,849	6,849	100%	0	0%
6006001 BANS Principal	47,578			47,578	47,578	100%	0	0%
6007000 INTEREST ON SERIAL BONDS	628			416	416	66%	34	5%
6007001 BANS Interest	7,592			7,591	7,591	100%	0	0%

Grand Total (operating):	2,560,429	190,126	7%	760,089	853,388	33%	1,516,236	59%
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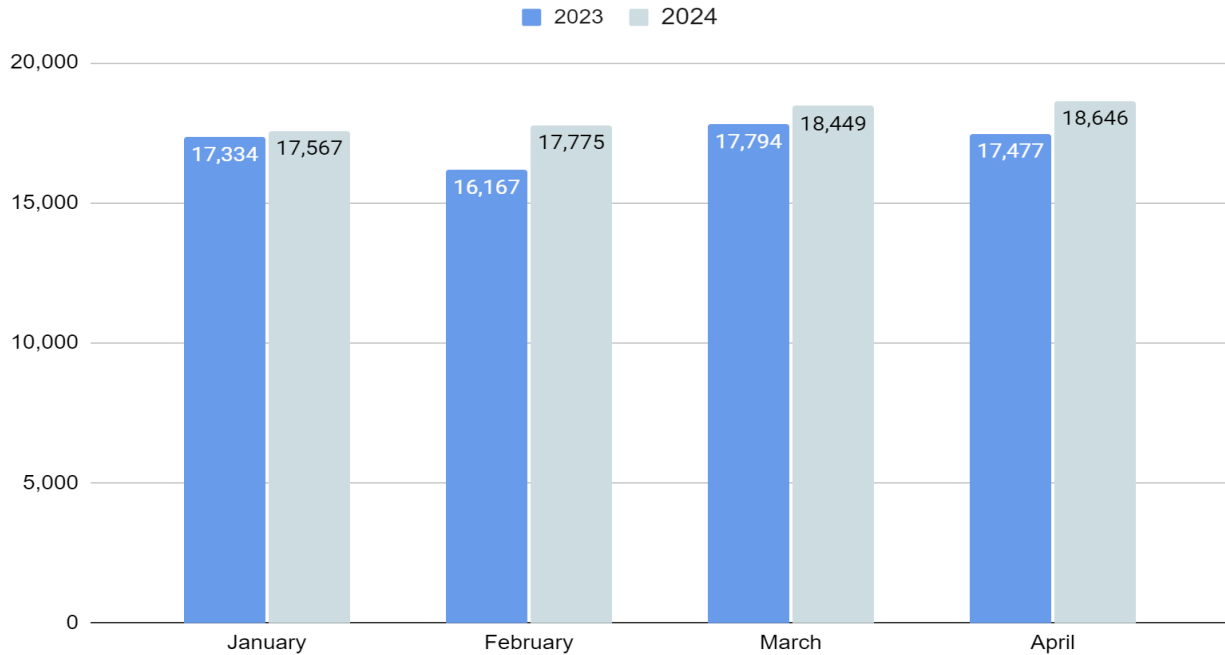
Account	Budgeted	Feb-Apr	YTD		Remaining	
Revenue						
5000100 LIBRARY COPY FEES	12,000	3,855	4,583	38%	7,417	62%
5000177 RENTALS & FEES	8,500	1,800	2,400	28%	6,100	72%
5000189 OTHER LOCAL GOVERNMENTS	846,573	211,643	211,643	25%	634,930	75%
5000312 RENTAL CHARGEBACKS	49,000	-	-	0%	49,000	100%
5000426 MISCELLANEOUS	10,000	1,967	1,967	20%	8,033	80%
5000431 MISCELLANEOUS	15,000	(245)	-	0%	15,000	100%
5000451 INTEREST AND EARNINGS	17,500	0	-	0%	17,500	100%
5000530 REFUNDS OF PRIOR YEARS EXPENDIT	-	-	-		0	
5000531 GIFTS AND DONATIONS	500	-	-	0%	500	100%
5000545 CREDIT CARD REBATES	100	-	-	0%	100	100%
5000546 Trust Account Inflows	500		-		500	
5000562 TRANSFER FROM GENERAL FUND	1,500,059	-	1,500,059	100%	-	0%
5000569 TRANSFER - DEBT SERVICE FUND	1,770	1,791	1,791	101%	-21	
5000808 OTHER STATE AID	98,690	8,300	8,300	8%	-51,312	-52%
5000952 ARRA DEBT REIMBURSEMENT	237	-	-	0%	237	100%
Total Revenue (operating):	2,560,429	229,112	1,730,744	68%	687,983	27%

Data Analytics Monthly Report (April 2024)

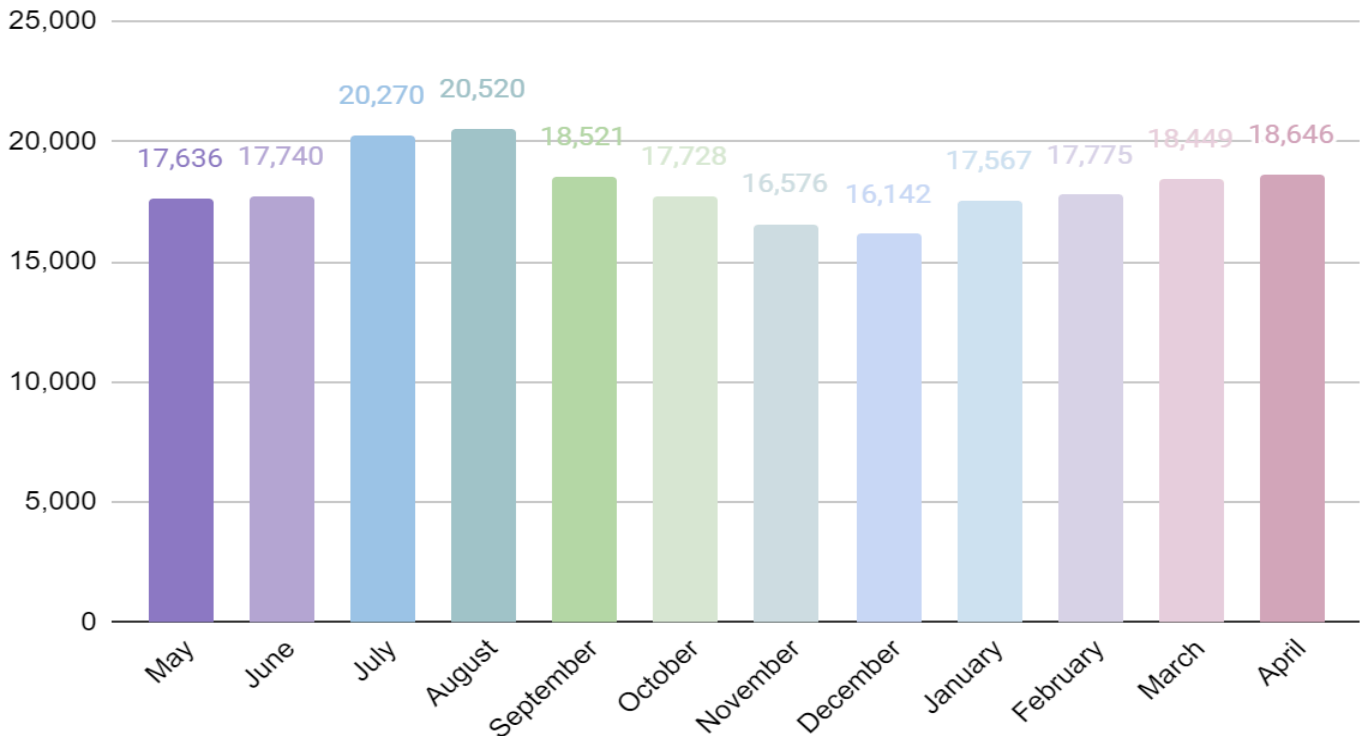
Submitted by Laura Haynes

Total Monthly Circulation for January-April in 2023 and 2024:

We continue to progress past 2023's numbers for circulation.

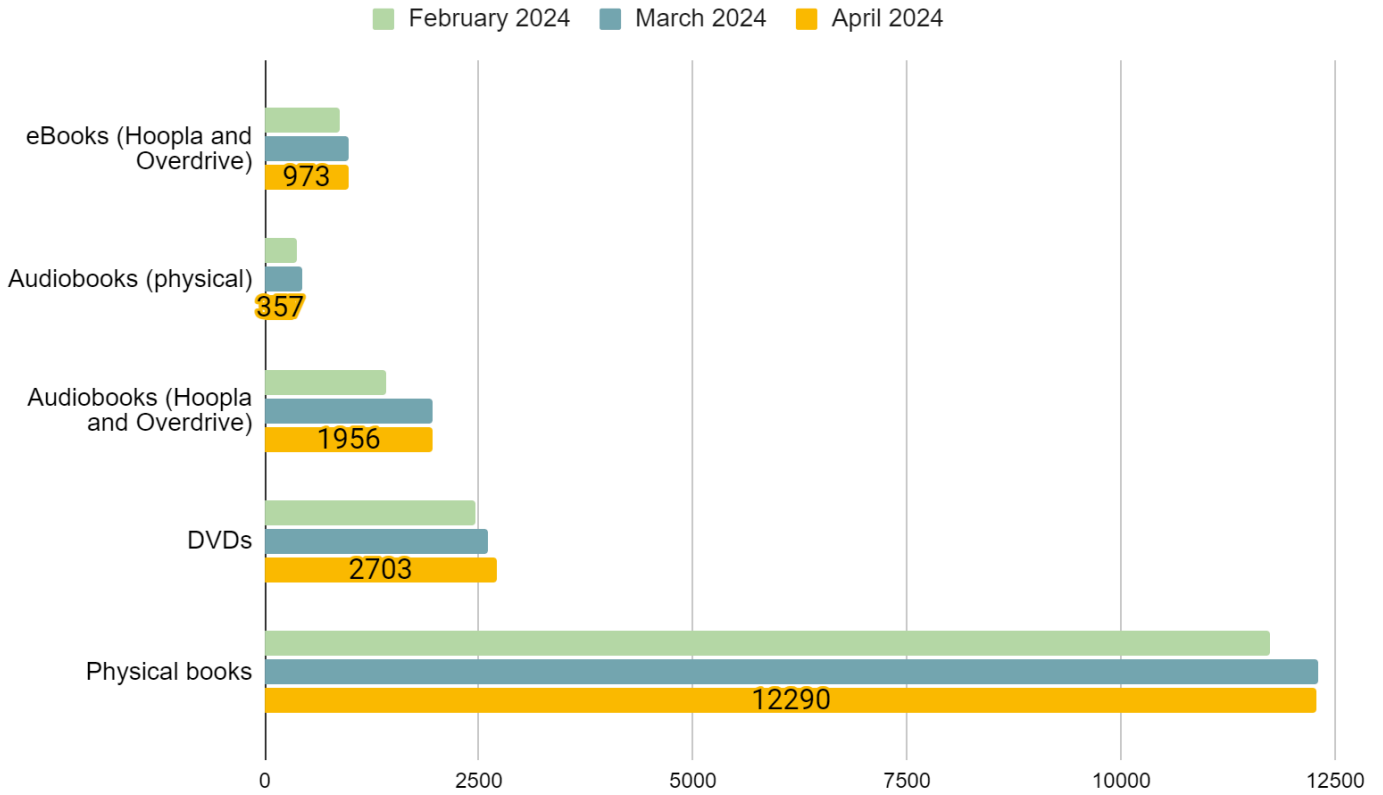


This graph shows the circulation stats for the past year:



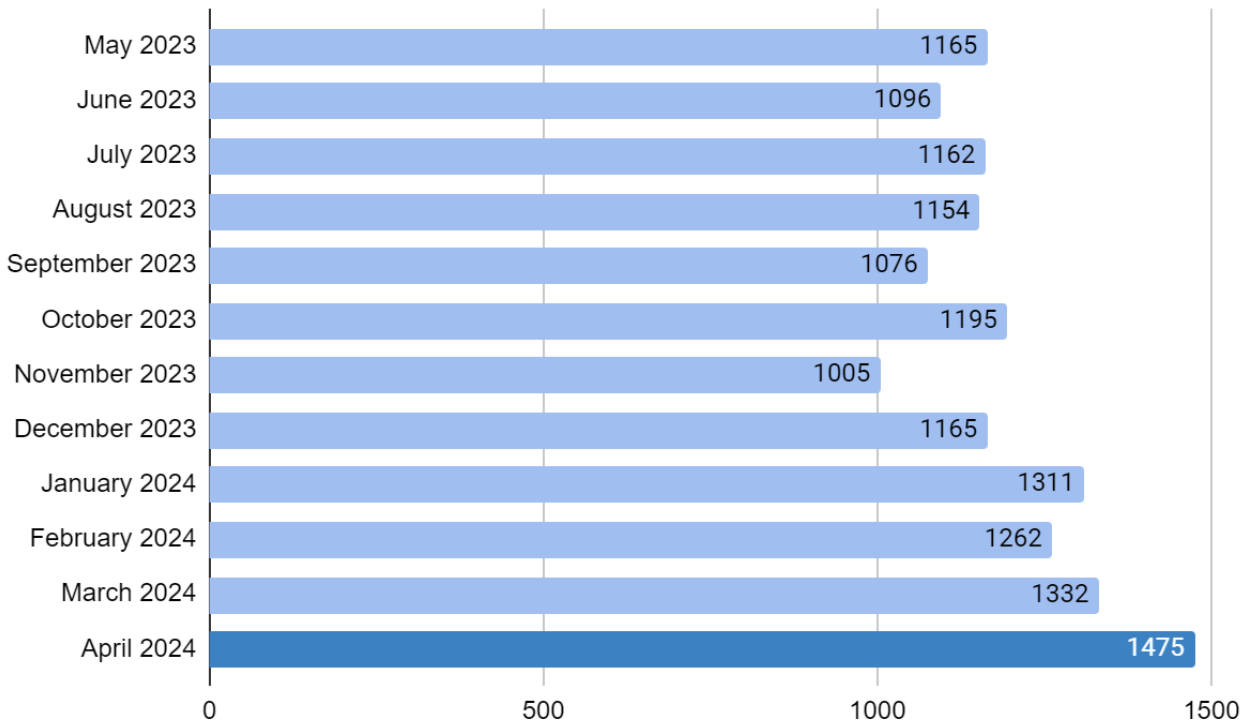
Circulation by format:

Numbers are generally holding steady across the board.

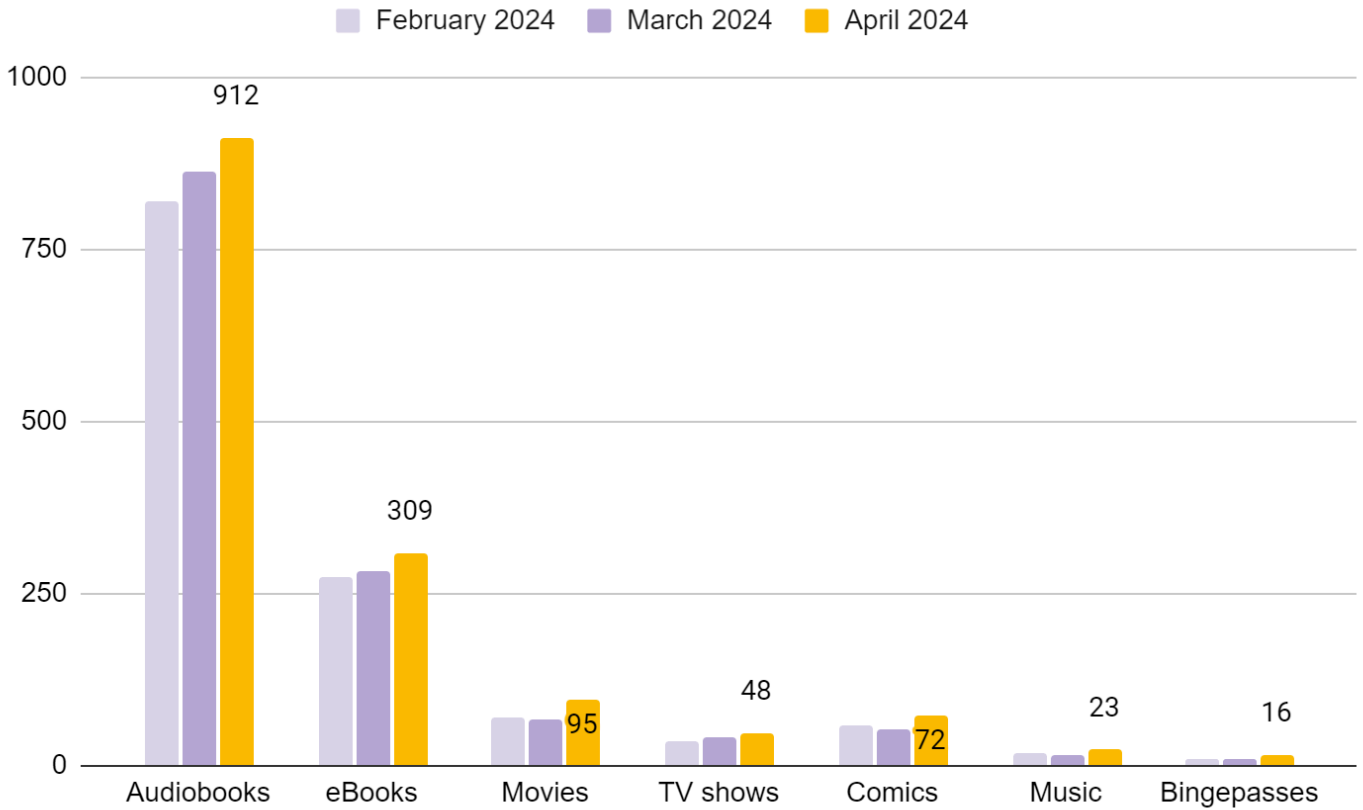


Hoopla Circulation:

Hoopla circulation is the highest it has been in the past year.

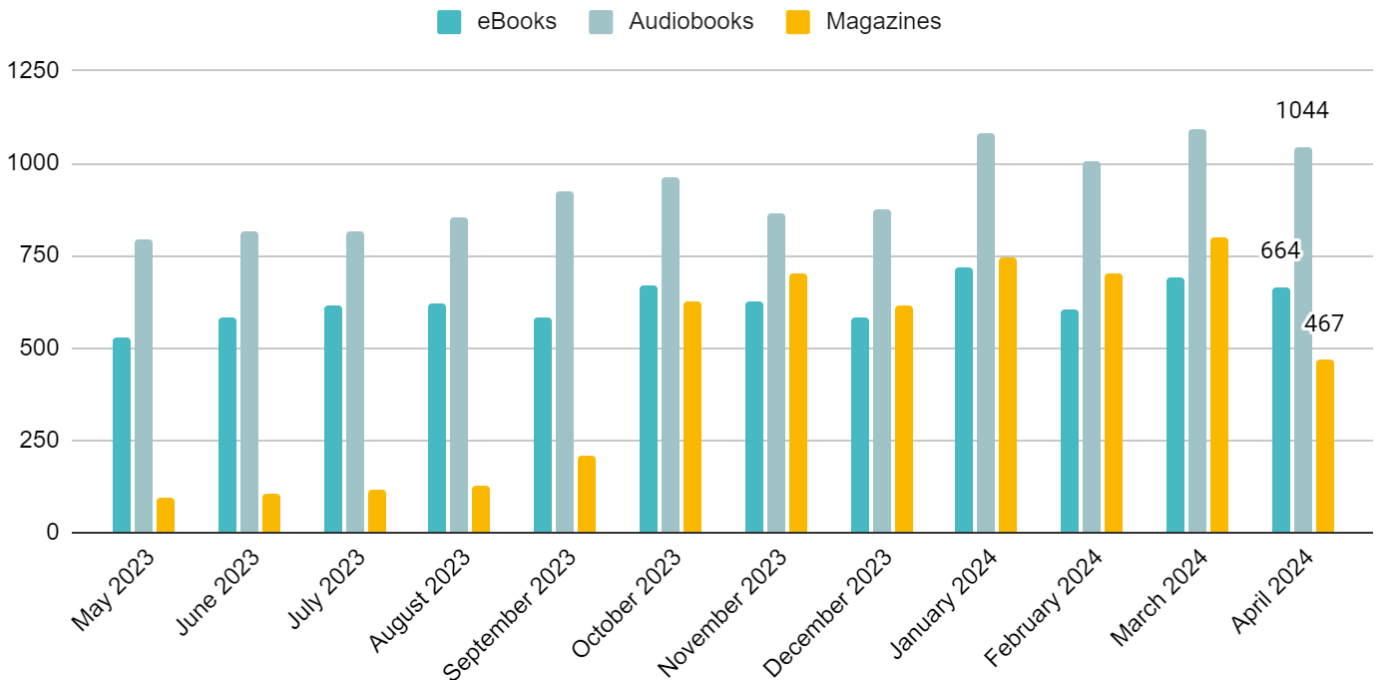


Hoopla Circulation by format:



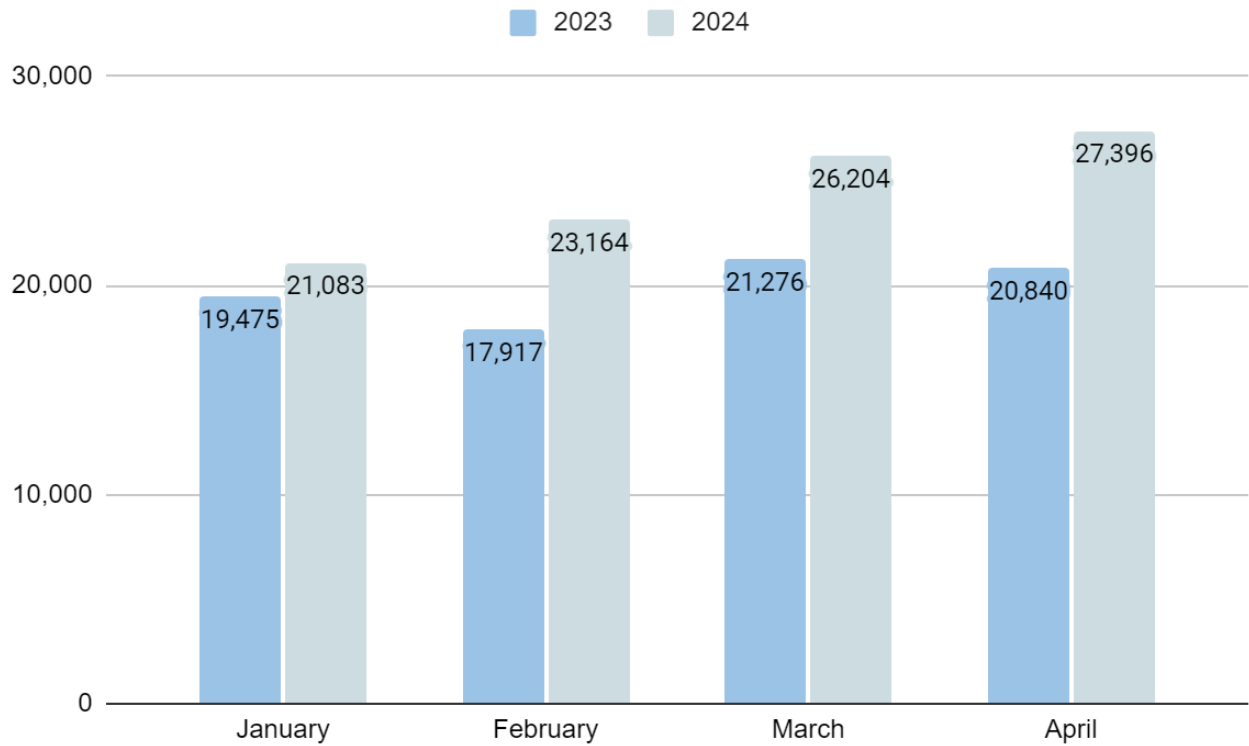
Overdrive/Libby Circulation for eBooks, Audiobooks, and Magazines over the last year:

Libby circulation declined, and magazine usage declined sharply.



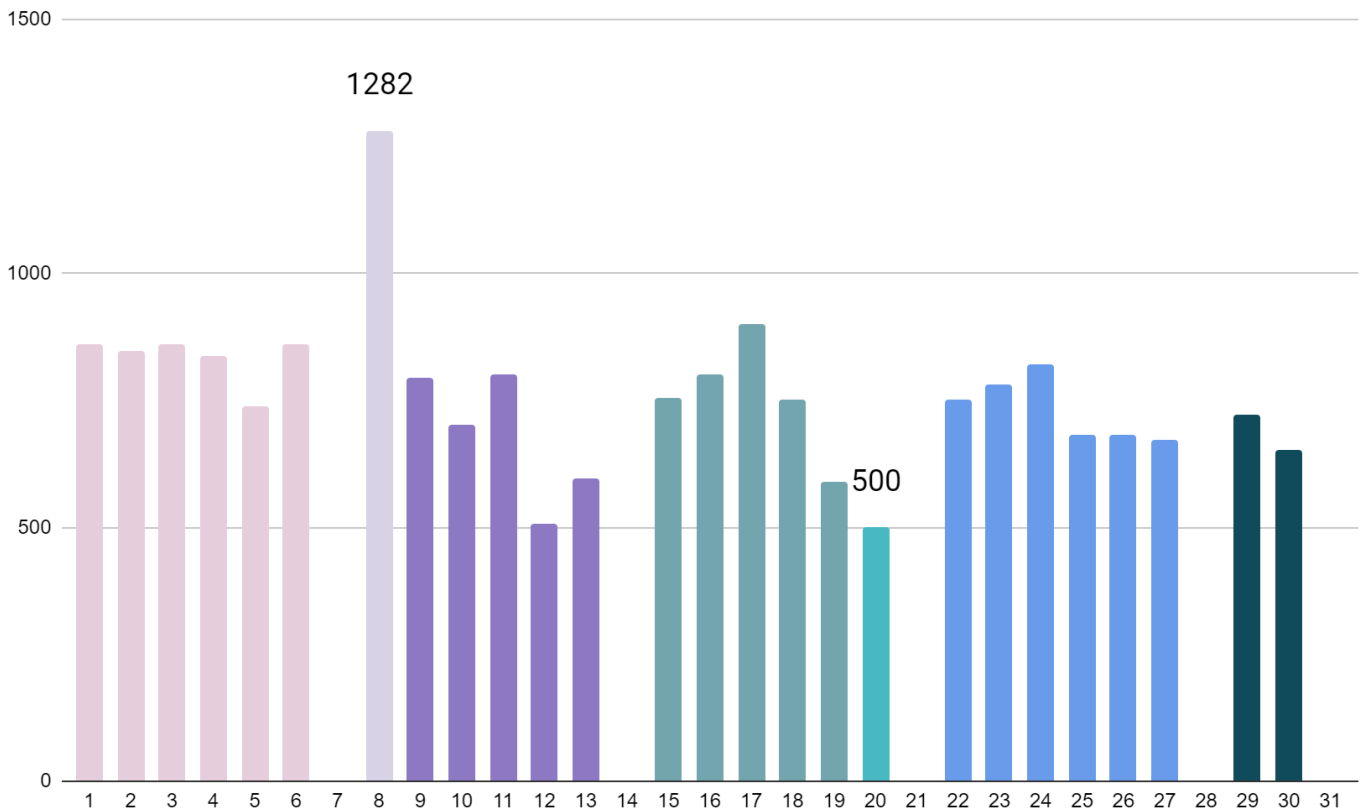
Door Count

Door count continues to climb.



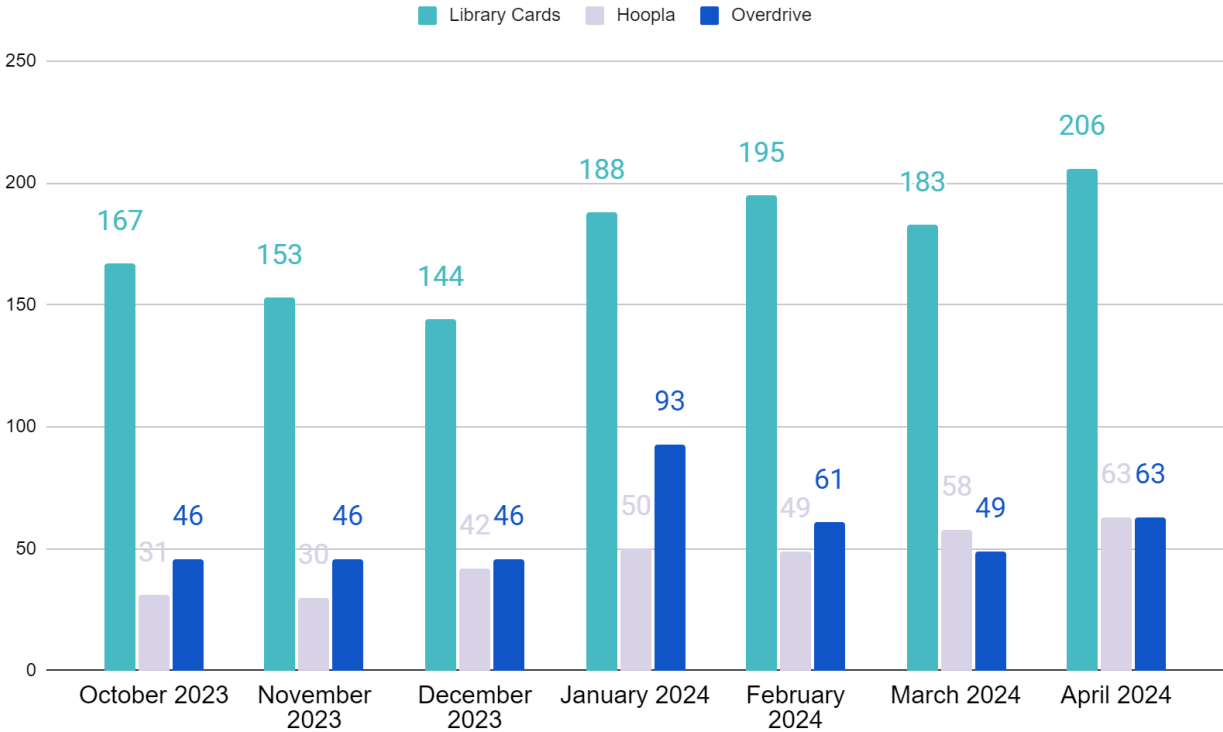
Door Count by Day:

We had 1,282 visitors the day of the eclipse. The low for the month was 500 patrons on 4/20.



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

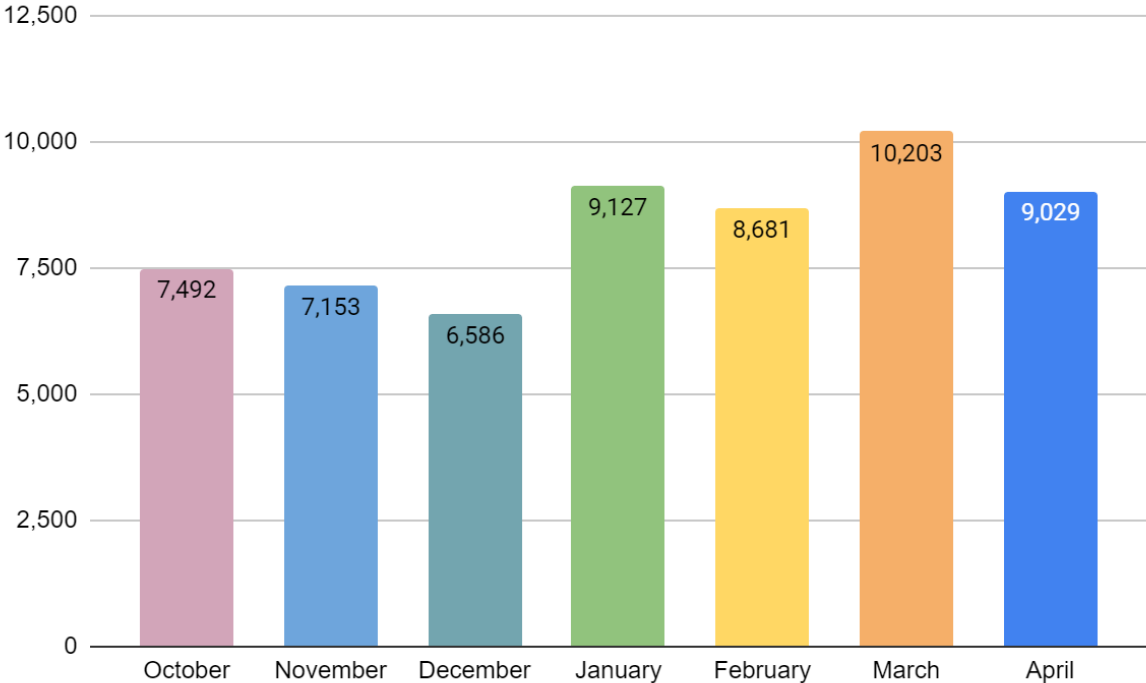
Registration increased across the board.



Website Analytics:

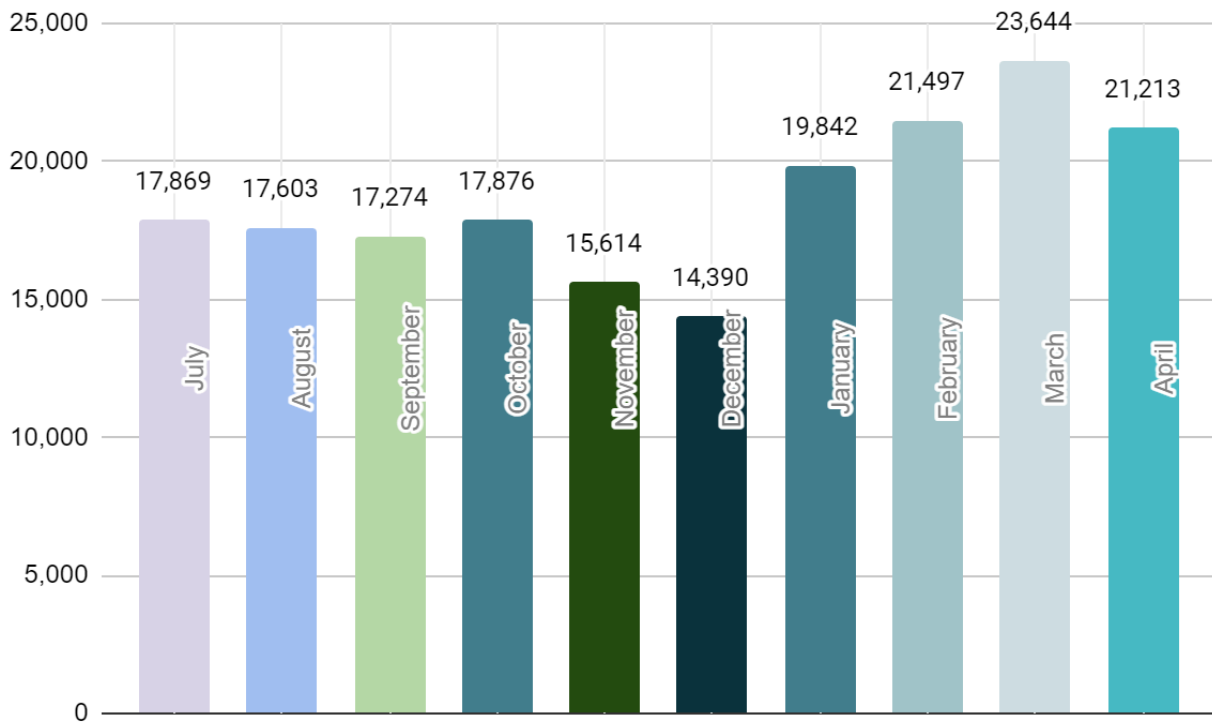
Total sessions:

Website sessions declined in April.

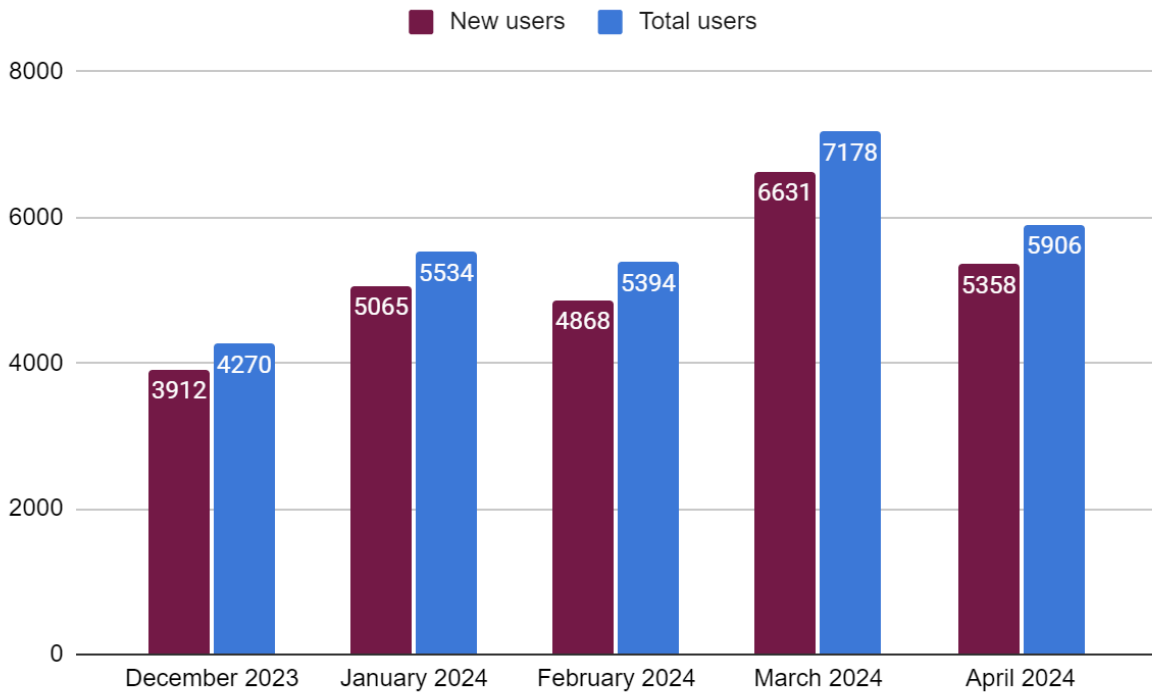


Pageviews:

This graph shows total pageviews for the past 10 months.

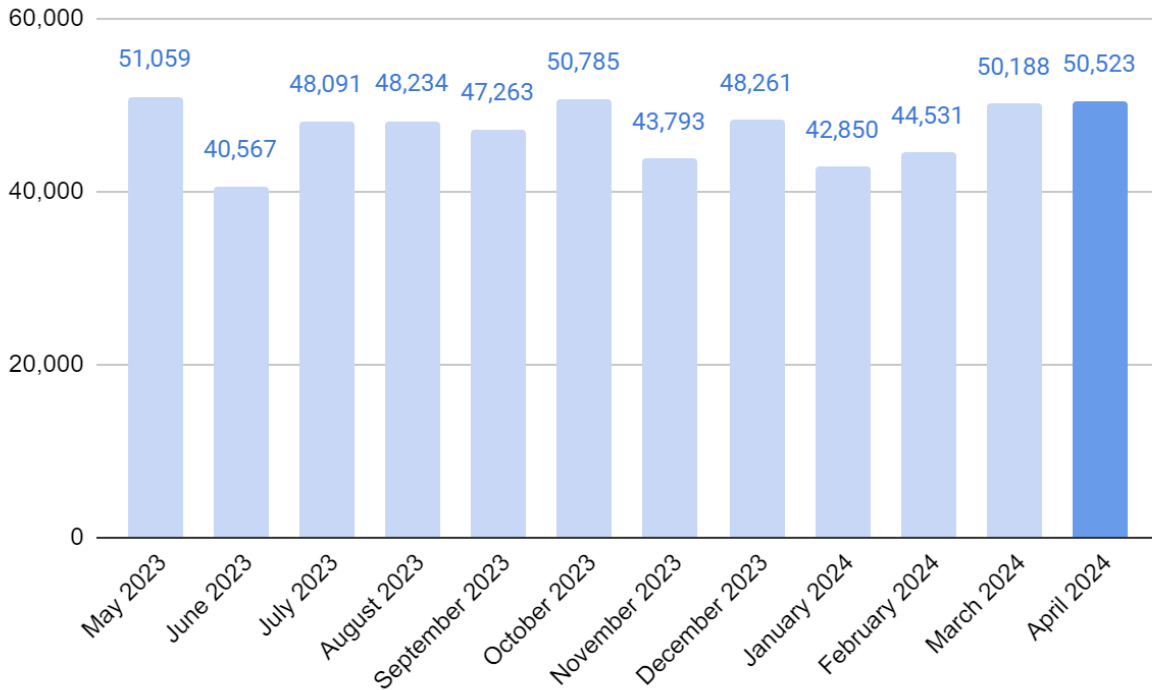


Website sessions declined, as did the amount of users.



Number of Wireless Sessions:

Wireless sessions stayed relatively the same.



Public Computer Sessions:

There is an error with the public computer reporting module that needs to be resolved. There will be statistics in future board reports.

Circulation

Submitted by Kathleen Shores

- Interviewed and hired James Ingram. James began work on April 29, 2024
- Full-time Circulation clerk, Emma Wagaman, provided 27.50 hours of desk coverage/additional help to Youth Services.
- Full-time Circulation clerk, Nursel Bagever, provided 63.00 hours of desk coverage/additional help to Youth Services.
- Part-time Circulation Clerk, Ethan Mellen, provided 84.00 hours of desk coverage/additional help to Youth Services.
- Part-time Local History Clerk, Christian Wert, provided 36.50 hours of desk coverage/additional help to Local History. Christian is currently splitting his time between Local History and the Circulation Department with focus on the Circulation due to staffing shortages.

- The Circulation desk issued approximately 145 guest passes during the month of April. The library welcomed visitors from other states such as Florida, Pennsylvania, and Virginia.
- Physical library card registrations for adults, young adults, and juveniles:
 - July 2023 – 175
 - August 2023 – 186
 - September 2023 – 189
 - October 2023 – 143
 - November 2023 – 127
 - December 2023 – 124
 - January 2024 – 147
 - February 2024 – 157
 - March 2024 – 159
 - April 2024 – 171
- Electronic library card registrations:
 - July 2023 – 29
 - August 2023 – 38
 - September 2023 – 19
 - October 2023 – 24
 - November 2023 – 26
 - December 2023 – 20
 - January 2024 – 41
 - February 2024 – 38
 - March 2024 – 24
 - April 2024 – 35

April 2024 Youth Services Board Report

Notable things to report in Youth Services:

- Kelsey, Michelle, and Kathleen interviewed candidates for the vacant clerical positions in early April. Riley Maley has been hired to fill the open Youth Services position and she started on April 29.
- Daily programs were offered during Spring Break Week. Programs included story times, catapult building, makerspace event, family movie day, Crafty Kids, LEGO Science, and LEGO Club.
- Youth Services staff partnered with a NASA ambassador to offer an Eclipse Program on April 8. Families had the opportunity to watch a presentation, try three different science activities, and then view the eclipse with solar eclipse glasses. 75 people attended the program. Thank you to the entire staff for making this event a success.
- Michelle collaborated with the Health Department to offer a lapsit story time about the topic of immunization on April 22.
- Michelle provided a field trip for a Family Enrichment Network class on April 26. Michelle offered a story time and craft program for the 23 children that participated in the field trips.
- Summer Reading Program planning continues.
- Attendance for in person programs:

- Borrow a Grandparent-every Monday-Friday-Average attendance of 4
- Biweekly Lapsit Story Time-Average attendance of 16
- Biweekly Preschool Story Time-Average attendance of 7
- Weekly Project SPARK Robotics Club-Average attendance of 15
- Weekly Teen Thursdays-Average attendance of 4
- Weekly Tween Fridays-Average attendance of 9
- Bimonthly Therapy Dogs-Average attendance of 15
- Bimonthly LEGO Club-Average attendance of 30
- Kids Create on April 2-Attendance of 34
- Family Makerspace on April 3-Attendance of 26
- Family Movie Day: Elemental on April 4-Attendance of 4
- Crafty Kids on April 5: Attendance of 24
- LEGO Science on April 5-Attendance of 9
- Crochet Class for Homeschoolers on April 5-Attendance of 5
- NASA Eclipse Program on April 8-Attendance of 75
- Teen D&D on April 13-Attendance of 5
- Ukrainian Story Time on April 16-Attendance of 15
- Rainbow Pride Family Hour on April 27-Attendance of 14

Upcoming in Youth Services:

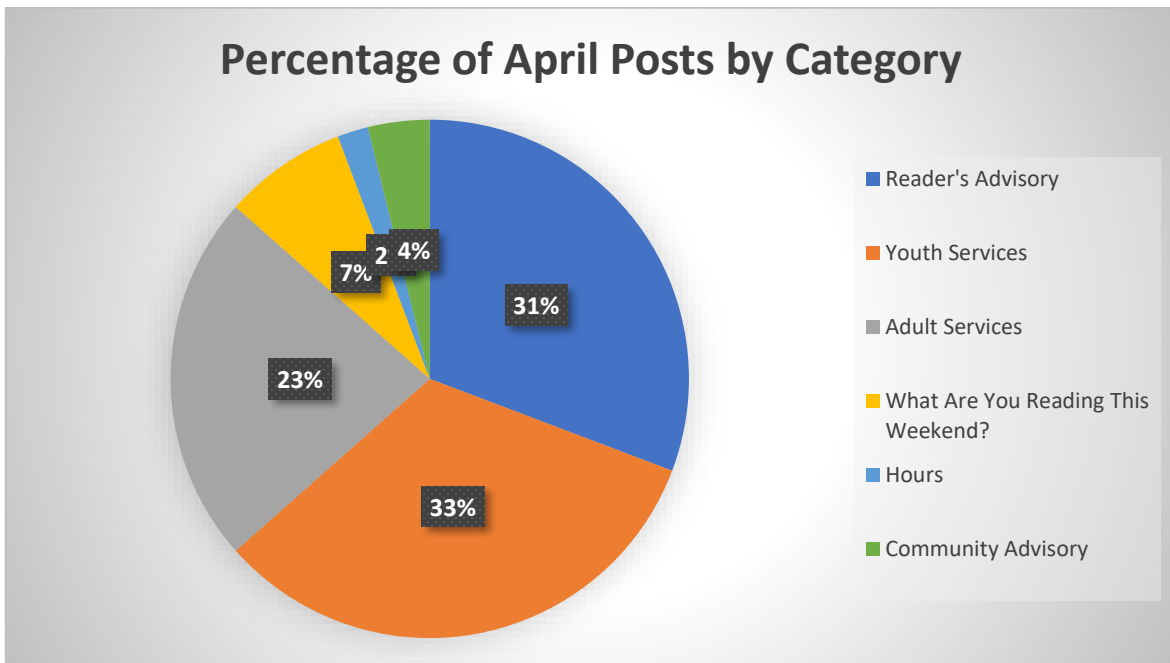
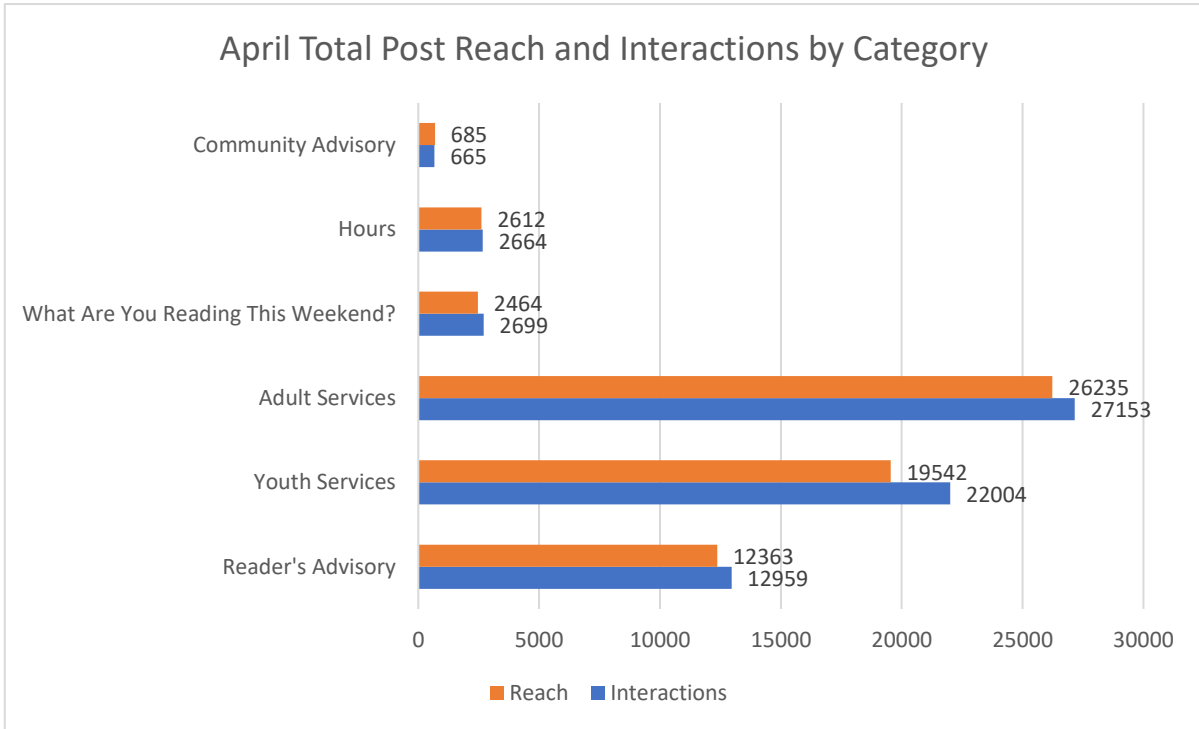
- Upcoming programs:
 - Weekly Project SPARK: Science Programming & Robotics for Kids
 - Weekly Teen Thursdays
 - Weekly Tween Fridays
 - Bimonthly LEGO Club
 - Bimonthly Therapy Dogs
 - Monthly Ukrainian Story Time
 - Monthly Story Time for Adults
 - Monthly Crocheting Club for Homeschoolers
 - Monthly Family Game Day and Teen Game Day
 - Monthly Teen Dungeons & Dragons
 - Rainbow Pride Family Hour on May 18
- Michelle will be offering story times to children from the YWCA in May.
- Kelsey and Violet will be participating in a Family Literacy Day, hosted by the Jewish Community Center on May 22.
- Kelsey and Violet will table at the East Learning Center's Family Fest on May 29.
- Violet will be offering a Science Fair for homeschool families in June.
- Youth Services is collaborating with WSKG on a PBS Kids program on June 28.
- Youth Services staff will visit the Chenango Forks Middle School in June to promote the summer reading program.
- Kelsey will table at the Ross Park Zoo for a family event on July 13.

Respectfully submitted by
Kelsey Matoushek
Librarian II

Information Services Report

April 2024

Submitted by Judd Karlman





Broome County Public Library

April 22 at 3:16 PM · 🌐

...

Say hello to our new Seed Library! Located between the Circulation Desk and Youth Services, the Seed Library has seeds to grow vegetables, herbs, and other plants. Unlike other library materials, you won't need to return these. Visit us to snag some seeds and borrow a gardening book.

Please limit yourself to three packets per visit so that there is enough to go around. At this time, we are not accepting seed donations from individuals.



This post on the Seed Library had the most Reach and Impressions.



Broome County Public Library

April 9 at 1:00 PM · 🌐

...

Did you know Beccye Fawcett was the first Black library worker here at BCPL?! She was also the first Black woman to take the civil service test in Binghamton!

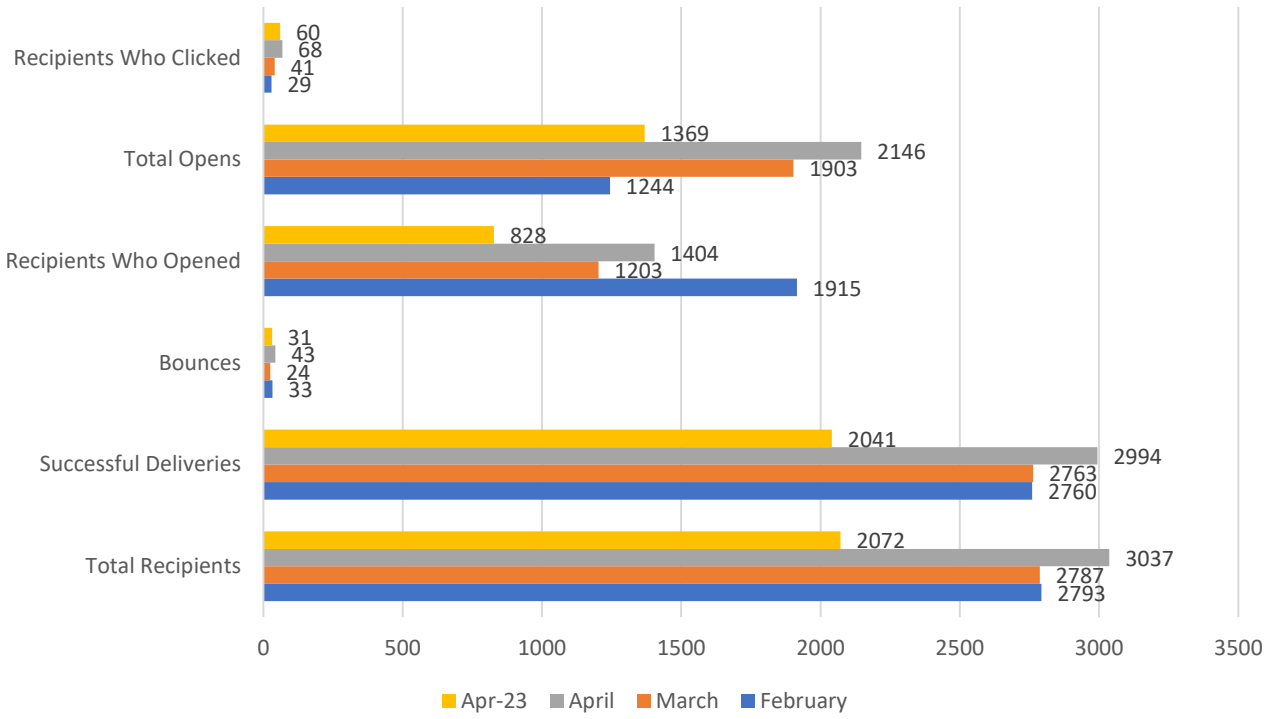
Did you know Beccye Fawcett was the first Black library worker here at BCPL (then known as the Binghamton Public Library)! She started in the late 1930s and worked here for three decades. She was also the first Black woman to take the civil service test in Binghamton!



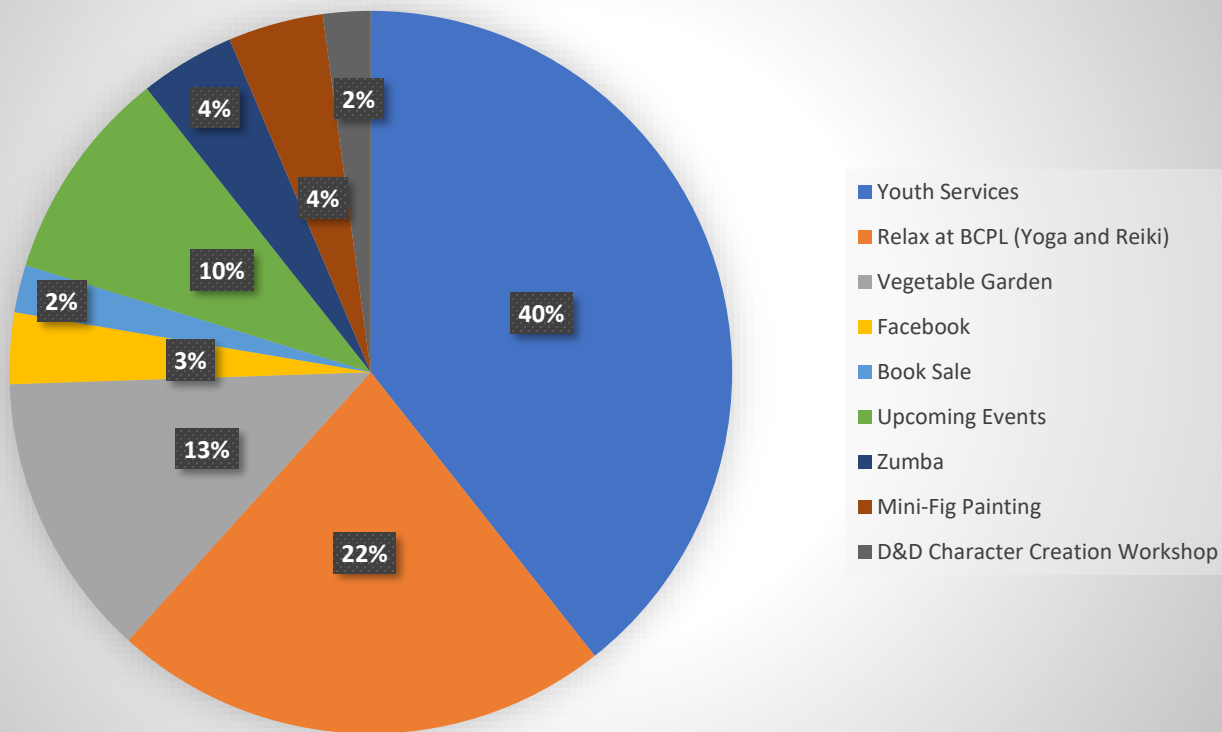
However, this post about Beccye Fawcett, BCPL's first Black library worker, had the most Shares and Comments. Dawn Merrill wrote in the comments:

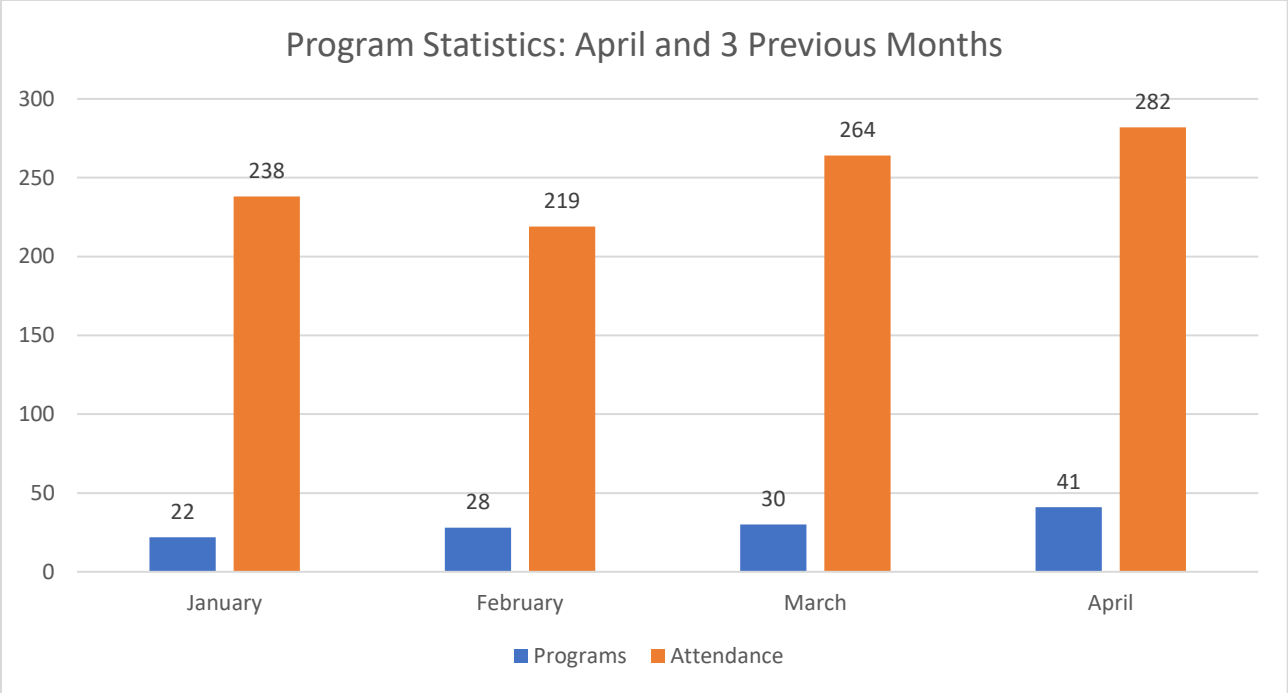
“Worked with her for many years. She was a force to be reckoned with.”

In the Loop: Analytics for the Last 3 Months and April 2023



In the Loop: Clicks for April





Something that stands out about the program increase this month is the lack of Take-and-Make, which are always an additional 40 in the month's attendance. The Coloring Club is in a bit of a lull, which is normal for programs like this. The 12 notarized documents are worth noticing this month, each use is taken down as an individual program and it highlights a real need in the community that Gill's expertise is seeing to. Discussions & Dragons kicked off a new kind of gaming program, more of a social club where folks can come and talk about their favorite games than a game itself.