

	July 2023	Aug 2023	Sept 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024
Collection							
Items Circulated (c/o & renew	15,062	15,331	11,271	10,028	9,639	9,716	
Items Added	217	254	211	268	173	201	
Items Withdrawn	237	383	602	647	117	386	
Overdrive Circ	3,105	3,232	3,199	3,602	3,407	3,580	
CC Times (pageviews)	5,697	4,749	4,553	4,919	4,933	5,194	
Hoopla	263	225	249	246	279	279	
Patron Behavior							
Site visits	6,331	7,087	5,306	4,915	4,170	4,332	
New Borrowers	101	105	47	30	36	37	
New OD Users	31	31	27	20	15	23	
Volunteer Hours	1233.25	1278.75	1233.25	1229.25	1084.5	976	
Programs & Events							
Library Sponsored Programs	22	22	13	23	23	24	
Total Attendance	546	666	177	661	419	316	
Adult Programs	8	10	7	12	10	10	
Adult Attendance	132	107	86	334	130	89	
Youth Programs	11	9	5	10	12	14	
Youth Attendance	269	430	46	337	263	220	
All Ages Programs	3	3	1	3	3	3	
All Ages Attendance	145	135	45	52	80	69	
Passive Programs	3	3	1	1	1	1	
Passive Participation	354	507	65	44	46	79	

	July 2023	Aug 2023	Sept 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024
Concert Series Programs	0	0	0	0	1	1	
Concert Attendance	0	0	0	0	71	62	
Room Bookings	30	44	46	55	41	35	
Social Media							
Newsletter Subscribers	3,433	3,475	3,513	3,509	3,516	3,511	
Newsletter Open Rate	49.1	56.5	56.8	60.1	58.6	58.1	
New Subscribers	43	38	45	14	16	12	
IG Followers (at beginning of	1,591	1,633	1,647	1,662	1,682	1,725	1,740
IG Posts (at beginning of mo	1,990	2,136	2,209	2,229	2,407	2,495	2,582
TikTok Stats				10 new videos 4,896 video views 67 profile views 343 likes 54 comments	2 new videos 2,053 video views 31 profile views 115 likes 17 comments		
Facebook stats (based on 28 day look back)				5,036 post engagements 26 new Page likes 55 new page followers 1,734 reactions 139 comments 174 shares 989 photo views 65 link clicks	4,550 post engagements 11 new Page likes 31 new page follows 1,529 reactions 201 comments 103 shares 1,294 photo views 160 link clicks		

LIVE PROGRAMS											
	Adult Programs	Adult Attendance	YA Programs	YA Attendance	Kids 0-5 Programs	Kids 0-5 Attendance	Kids 6-11 Programs	Kids 6-11 Attendance	All Age Programs	All Age Attendance	
July 2023	8	132	1	3	4	241	6	25	3	145	
August 2023	10	107	1	14	5	204	3	206	3	135	
September 2023	7	86	0	0	4	46	1	0	1	45	
October 2023	12	334	1	1	7	309	2	27	3	52	
November 2023	10	130	0	0	10	235	2	35	3	80	
December 2023	10	89	0	0	3	176	4	50	3	69	
January 2024											
February 2024											
March 2024											
April 2024											
May 2024											
June 2024											
	57	878	3	18	33	1211	18	343	16	526	
BY FORMAT	adult/youth/all ages										
	In Person/Onsite	In Person/Onsite Attendance	Live Offsite	Live Offsite Attendance	Live Virtual	Live Virtual Attendance	Recorded Programs	Recorded Programs (views in 30 days)	Passive Programs	Passive Attendance	
July 2023	14/11/3	414/269/145	0	0	1	7			2/1	54/300	
August 2023	9/9/3	97/242/135	0	0	1	10	0	0	2/1	107/400	
September 2023	6/9/1	80/315/45	1/0	6/0	0	0	0	0	1/0	65/0	
October 2023	11/11/2	142/376/12	0	0	1	204	0	0	1/0	44/0	
November 2023	7/12/3	53/263/80	1/0	6/0	2	77	1	18	1/0	46/0	
December 2023	9/14/3	84/226/69	1/0	5/0	0	0	1	113	1/0	79/0	
January 2024											
February 2024											
March 2024											
April 2024											
May 2024											
June 2024											
		0	0	0	5	298	2	131	3/6	0	
BLLA Events	D&E Programs	D&E Live Attendance	D&E Zoom Attendance	Total Attendance	Nickerson Event	Nickerson Attendance					
July 2023											
August 2023											
September 2023											
October 2023											
November 2023											
December 2023											
January 2024											
February 2024											
March 2024											
April 2024											
May 2024											
June 2024											
	0	0	0	0	0	0					

	July 2022	Aug 2022	Sept 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	Jun 2023	TOTAL	
Items Circulated (c/o & renew	15,267	15,285	10,634	9,566	9,245	9,210	9,566	Migration	11,122	9,424	9,662	11,685	120,666	
E books OverDrive	3,219	3,224	3,224	2,948	2,811	3,063	3,394	*2933	3,100	2,811	3,040	2,968	33,802	
Total	18,486	18,509	13,858	12,514	12,056	12,273	12,960	*	8,661	7,771	8,353	14,653	154,468	
Library Sponsored Programs	11	10	8	8	9	17	16		40	28	20	19	186	
Attendance	352	336	110	185	108	209	353		559	455	251	350	3268	
Adult Programs	9	9	11	9	11	8	10		20	13	10	10	120	
Youth Programs						5	3		17	9	7	6	47	
Intergenerational programs						2	2		3	6	2	3	18	
Adult Attendance	90	45	154	47	114	144	223		209	102	172	149	1449	
Youth attendance									303	236	77	173	789	
Intergenerational attendance									47	117	2	28	194	
Concert Programs									2	0	0	0	2	
Concert Attendance									155	0	0	0	155	
Passive Attendance									40	52	78	200	370	
Zoom Programs									7	1	2	4	14	
Zoom Attendance									90	9	56	20	175	
Meeting Room Bookings	21	31	31	30	17	20	21	22	29	36	37	37	332	
Nickerson Event Programs	0	0	0	3	0	0	0	0	0	0	0	0	3	
Attendance	0	0	0	800?	0	0	0	0	0	0	0	0	800	
Volunteers hours	1,123	1,089.75	899.75	1,092	895.75	922.75	977	936.5	1,011.25	1,059.75	1,084	983.5	12,075	
Patron count	6,756	6,680	4,857	4,166	4,239	3,816	4,337	3,852	5,165	4,135	4,550	5,167	57,720	
New Borrowers	128	99	51	47	52	45	64	Migration	66	52	37	105	746	
New OverDrive User Registra	21	26	16	16	12	18	28	17	87	95	70	22	428	
Items Withdrawn	630	544	558	859	671	639	786	472	31	415	44	43	5692	
Cape Cod Times (page views	8389	7969	7890	8891	7985	8106	8323	7314	6757	5263	5,321	4,696	86904	
NYTimes (page views)	32	54	66	62	37	32	29	54	21	0	0		387	
OverDrive Outside Network														
Holds by Brewster Patrons	467	387	361	318	267	371	403	267	607	253	284	253	4238	
Items Borrowed by Brewster	772	727	665	687	648	678	754	648	223	634	644	647	7727	
Items Borrowed From Brewster	284	280	261	316	403	376	459	403	476	485	484	429	4656	
Newsletter														
Subscribers	3323	3342	3349	3352	3350	3361	3377	3370	3,364	3370	3,394	3,405	3,363.08	Average
Open Rate	54%	55.30%	54%	47.70%	54.00%	56.50%	60.10%	57.00%	58.10%	51.60%	51.10%	54.10%	54%	Average
New Subscribers	23	44	17	10	9	42	17	7	12	16	27	16	240	Total
Audience	4514	4522	4545	4564	4551	4586	4598	4609	4,622	4,611	4,639	4,651	4,584.33	Average



BLLA FY24 Budget Highlights

Books & Materials	\$40,000
Program Expenses	\$15,500
Building Maintenance	\$4,000
Grounds Maintenance	\$2,000
Equipment	\$9,000
Staff Development	\$4,500
Eddy Grant	\$9,733

Brewster Ladies Library Association Proposed 2023 2024 Budget							
		History		YTD 9 months 3/31/2023	2022 - 2023 Budget	Budget Proposed 2023 - 2024	comments
		Year ended 6/30/21	Year ended 6/30/2022				
Revenue							
Susan Stewart	4101 Memberships/Contributions	39,932	63,213	67,643	50,000	50,000	We had a boost with lecture participation, memebership
	4102 Donations	1,167	2,010	1,842	2,000	7,500	Combining gifts and donations into one account
Director	4103A Eddy Grants	4,600	10,000	10,000	10,000	10,000	Same a prior yrs
	4104 Meeting Room Donations	875	1,051	0	1,500	1,200	Est as we start accepting more requests
	4106 Copier/Fax Income	225	1,573	1,258	2,500	1,500	Similar to prior yrs
	4107 Book Sale Income	3,668	26,757	33,576	40,000	36,000	It's not likely we'll get to \$40k this year
Pat M.	New Discovery & Enrichment					6,000	See budget from Pat M
	4109 Store Income	1,035	1,523	1,181	2,500	1,500	Near prior yrs
	4111 Interest Income	50,818	60,588	43,928	53,000	58,200	Interest rates are a bit higher.
Total Revenue		120,277	172,242	181,683	166,000	171,900	
Expenses							
Director	5100 Custodial Services/Supplies	519	1,223	1,519	1,100	1,400	Town should be paying for most of these
Director	5101 Building Maint/Budget	93	722	5,083	3,500	3,000	Depends on projects we plan to do in 2023 24
Director	5102 Grounds Maint/Budget	7,395	2,224	5,135	3,200	2,000	area near main entrance was cleaned up \$3500 2022
Director	5103 Directors Discretionary	93	567	0	1,000	1,000	Same as prior budget
Director	5104 Staff Development	914	2,456	693	2,500	4,500	Focus on more staff development
PB	5105 Insurance	3,604	3,741	4,959	5,200	5,500	slight increase for inflation
Susan Stewart	5107 Store	1,179	2,780	1	2,500	1,000	Purchase more merch, inventory replenishment
PB	5108 BLLA Bookkeeper	9,932	10,844	7,837	13,000	13,000	Same as prior budget
Pres & others	5110 BLLA Administrator	3,550	5,225	6,025	8,000	8,000	Same as prior budget
PB	5113 Legal / Accounting	5,725	6,360	7,123	8,000	7,000	As prior years, + Inflation
Multi	5116 Computer/Equipment/IT	11,935	13,616	7,042	12,000	9,000	purchased laptops in 23, More equipment in 2024??
Multi	5121 Furnishings and Equipment	25	1,193	1,005	2,500	1,000	Misc pieces of furniture & Equip
Pres	5126 Volunteer Appreciation	188	2,000	0	3,500	3,500	luncheon planned for Apr
Director	5127 Staff Appreciation			1,470		1,500	Continue as we did in 2023
Susan Stewart	5137 Membership Expense	319	4,743	8,055	5,000	6,500	Similar to 2023, less due to flyers printed in '23
Pres	5138 Book Sale		4,014	3,912	4,500	4,500	shelving, volunteer apprciation, Hannah fee
PB	5139 Rent	1	1	0	1	1	
Susan Stewart	5140 Donation Expense	305	878	59	800	-	Unclear what this is.
Pat M.	New Discovery & Enrichment Expense					4,400	See Pat's Budget
Pres	5145 Scholarships <i>Paypal Fees</i>	56	4	2,500	-	4,000	Two at \$2000
Director	5160 Books and Periodicals	23,887	28,402	10,453	30,000	40,000	Per Brittany estimate
Muti	5220 Supplies	3,609	2,805	3,923	3,000	3,500	Same as prior budget
PB	5224 CC5 Investment Fees	19,162	20,656	14,468	20,000	22,000	managed funds are higher - \$300k added
Director	5230 Eddy Grant	24,583	5,214	8,201	10,000	10,000	Same as prior yrs and matches income
Pres & BOD	5300 Program Expenses	10,358	11,345	11,394	13,000	15,500	Bean Stack \$900 prepaid, Plus Music Programs
Total Expense		135,988	134,328	119,780	161,551	171,801	
Net Operating (Profit)/Loss		-15,710	37,914	61,903	4,449	99	
Budget for unrestricted endowment spending							
Capital	Children's Section Bins				-	14,000	4 at estimated cost \$2k to 3k each
Children's Section - Wish list and replace 5 Laptops				10,000			
	5225 Nickerson Lecture Exp			74,505	40,000	20,000	See estimate from Pat Meservey
Capital	Book shelves and desk for BLLA membership area					2,000	? Rquested by Ann W
	Technology plan						Investment in library technology
Draw from IMF portfolio				84,505	0	-80,000	Similar to prior year calculation
						(44,000)	Available for non-budget items, to be approved prior to :