



# Board of Trustees

## Meeting Agenda

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**Thursday, October 12, 2023, 5:15pm**  
**Crook County Library Broughton Room**  
175 NW Meadow Lakes Dr., Prineville, OR 97754

### **MEETING OPEN TO THE PUBLIC**

#### **Join Zoom Meeting:**

<https://zoom.us/j/99429941970?pwd=YkFyVVBoaWdjQlhTaytla05kM3A0QT09>

**Meeting ID:** 994 2994 1970

**Passcode:** 283090

*RECORDING NOTICE: This meeting will be recorded via Zoom*

#### **1. Call to Order (5:15pm)**

- i) Additions/deletions from the agenda; approval of agenda (**ACTION**)
- ii) Conflicts/potential conflicts of interest
- iii) Announcements

#### **2. Public Comment (5:15-5:25pm)**

#### **3. Consent agenda (ACTION) (5:25pm)**

- a. Minutes of August 10, 2023, regular meeting

#### **4. Library Consultant Presentations**

- a. Erin McCusker (5:30-5:45)
- b. Ruth Metz (5:45-6:00pm)

#### **5. Reports (6:00-6:15pm)**

- a. Friends
- b. Circulation services
- c. Public services
- d. Director's report

#### **6. Financials/Statistics Review (6:15-6:20pm)**

#### **7. Continuing business (6:20-6:40)**

- a. Trustee training video
- b. eContent options
- c. Broughton patio update

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Other matters may be discussed as deemed appropriate by the Board. If necessary, Executive Session may be held in accordance with ORS 192.660.

The Board of Trustees meets on the 2nd Thursday each month at 5:15p in a meeting room at the Crook County Library at 175 SW Meadow Lakes Dr., Prineville, Oregon. Sign language interpretation for the hearing impaired is available with at least 48 hours' notice.

**8. New Business (6:40-7:00)**

- a. Meta grant deadline October 20, 2023.
- b. Grant applications for Glenn Miller Orchestra concert on March 16<sup>th</sup>.
- c. Sierra cloud connection, will it work for Crook County rural communities?
- d. Personnel changes, no interviews for Outreach Librarian. May hire temporary part-time individuals in rural areas of Crook County and retry full-time Outreach Librarian in February.
- e. Staff training day on October 9, 2023
- f. Seed program
- g. Crook County Library Foundation formation

**9. Agenda items for next meeting:** November 9, 2023, Broughton Community Room, Crook County Library, 175 NW Meadow Lakes Dr., Prineville, OR 97754, 541-447-7978.

**10. Adjournment**

**Library Board Executive Session (7:00-7:15pm):**

- a. Strategic plan consultant discussion

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# Board of Trustees

## Meeting Minutes

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**Thursday, September 14, 2023, 5:15pm**  
**Crook County Library Broughton Room**  
175 NW Meadow Lakes Dr., Prineville, OR 97754

### MEETING OPEN TO THE PUBLIC

#### Join Zoom Meeting:

<https://zoom.us/j/94319953433?pwd=SXk0cDBSbIR0b0d5eWQvenptN0l4QT09>

**Meeting ID:** 943 1995 3433

**Passcode:** 695902

*RECORDING NOTICE: This meeting will be recorded via Zoom*

Attendees: Library: Cindy York, Sean Briscoe | Trustees: Sandy Kurbow, Natalie Good, Mark Maboll,  
Keya Rohovit-Wrolson | Virtual: Sarah Beeler, Debra Merskin

#### 1. Call to Order (5:15pm)

- i) Additions/deletions from the agenda; approval of agenda (**ACTION**)
  - (1) **Motion:** Mark Maboll
  - (2) **Second:** Sandy Kurbow
  - (a) **Approved**
- ii) Conflicts/potential conflicts of interest
  - (1) N/A
- iii) Announcements
  - (1) N/A

#### 2. Public Comment (5:15-5:30pm)

- a. None

#### 3. Consent agenda (**ACTION**) (5:30pm)

- a. Minutes of August 10, 2023, regular meeting
  - i. Motion: Kia Rohovit-Wrolson
  - ii. Second: Sandy Kurbow
  - I. Approved: Passed

#### 4. Reports (5:30-5:50pm)

- a. Friends
  - i. Not Available

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- b. Circulation services
  - i. The library hired new circ staff: Stephanie. Combines two part time positions to make one full time position.
  - ii. Busiest day of August 8/28
  - iii. County requested to all department on fees and fines. Library raises prices for photocopies and faxing
  - iv. September is National library Card Sign up month.
- c. Public services
  - i. Our early literacy backpacks have arrived. The backpacks will cover a variety of early learning skills such as numbers, letters, shapes, as well as different emotions
  - ii. The library has applied for a Youth Money Management grant (Think Money for Kids). This grant will provide a collection of expertly vetted resources to help libraries offer financial education for children ages 3 to 12, both in the library and in children's homes.
  - iii. Youth programing continues to grow. Renee has continued to expand youth programing and will be expanding her professional development as well. She will be attending a neurodiverse training and will be applying what she learns to our youth programing. Renee has continued to develop programs for our tween age group.
  - iv. With the absence of a teen librarian, the library is planning on finding community partners and presenters to support our teen programs. Though the library will still provide our weekly Snack in the Stacks program and offer at least one monthly program.
  - v. Adult programing continues to go strong. Last month, we hosted "The Art of Falconry" which was well received. In addition, adult services have been partnering with Crook County on the Move to offer moment classes twice a week at the library. The classes are going very well, and we are averaging 15 attendees at each class.
- d. Director's report
  - i. 3 bids for Broughton Room renovation for Greenbar Expedition
  - ii. Friends will be voting on donating \$300 for rhododendrons to be planted along Second Street at their next meeting, September 20, 2023
  - iii. Library is now open until 7pm M-F
  - iv. Governance
  - v. E-Content Options
    - 1. Deschutes Public Library annual invoice for services and eContent (through OverDrive) is attached, \$57,091.40. Item #5 is for eContent, \$42,311.
    - 2. Motion: Natalie Good
    - 3. Second: Mark Maboll
      - a. Motion Approved
    - 4. Library2Go cost: \$10,200 for FY24 + \$2,000/magazines, \$12,200.
    - 5. Libraries of Eastern Oregon: \$4,458 + \$2,000/magazines, \$6,458.
  - vi. Consultant for Strategic Planning

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1. Library received three strategic bids for consultant for strategic planning
2. Board asks for Ruth and Rachael to do a Zoom presentation
3. Vote: To hire Ruth Met as a the Library's Strategic Consultant
  - a. Motion: Natalie Good
  - b. Second: Sandy Kurbow
    - i. Motion withdrawn
4. Set up meeting with the two consultants in the next two weeks to have the consultant present and meet the board.

**5. Financials/Statistics Review (5:50-6:00pm)**

- a. No questions

**6. Continuing business (6:00-6:20pm)**

- a. Trustee training video
- b. eContent options
- c. Library2Go update
- d. Strategic planning, scope of work and bids
- e. Broughton patio update

**7. New Business (6:20-6:40pm)**

- a. September is library card sign-up month
  - i. Mentioned in Circulation Report
- b. Rural service options, Libby Showcase, Bookmobile, kiosks, etc.
  - i. <https://resources.overdrive.com/library/libby-features/libby-showcase/>
- c. Personnel changes, two part-time positions now one full-time position with benefits, outreach librarian/teen librarian
  - i. Mentioned in Circulation Report
- d. Library open hours update
  - i. Mentioned in Circulation Report
- e. Staff training day on October 9, 2023
  - i. Staff development day
- f. Seed program
  - i. Hosting a program to give seeds away
- g. Crook County Library Foundation formation
  - i. Working with the Friends of the Library to establish a foundation
  - ii. Allows people to donate to a nonprofit

**8. Agenda items for next meeting:**

- a.

9. October 12, 2023, Broughton Community Room, Crook County Library, 175 NW Meadow Lakes Dr., Prineville, OR 97754, 541-447-7978.

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**10. Adjournment: ( 6:43 pm)**

**Motion:** Debra Merskin

**Second:** Keya Rohovit-Wrolson

**Motion:** Approved

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Friends of the Crook County Library  
Board Meeting Minutes  
**Wednesday, September 20, 2023**

**Board Members Attending**

Faye Streier, Carrie Gordon, Janice Staats, Janet Herrmann, Jan McDonald, Ginger Nedry

**Guest**

Sarah Beeler

Faye called the Board Meeting to order at 2:01 pm.

**Secretary Report**

Carrie moved to accept the August 2023 minutes as written, Faye seconded, passed.

**Treasurer Report**

- From now on Carrie will separate out 3<sup>rd</sup> Saturday Sale proceeds from Chapters Bookstore books on Treasurer's Monthly Activity Reports.
- From August 2023 Treasurer's Monthly Activity Report: Income \$1052.00, Expenses \$1067.00.

**Committee Reports**

Chapters Kids Bookstore -

- Janet will print out new gift certificates.
- Janet asked Lynn to join the Board, but she declined.
- **Janet made a motion to purchase a new cash box for Chapters Bookstore for not more than \$50. Faye seconded, passed.**
- **Janet made a motion to buy a new A-frame sandwich board sign for Chapters Bookstore for not more than \$175.00. Faye seconded, passed.**
- Janet will soon be making a toy order for \$30, which is part of 2023 budget for Store Operations.
- Janet would like to have elementary school students do an artwork project that would be showcased in Chapters Bookstore in order for kids and parents to be more aware there is a kid's bookstore at the Library. Sarah will ask Steens Pillar Elementary if they are interested in this as part of the Celebrate Reading Poster project.

Membership –

- Jeannette asked to be removed as Chair of Membership Committee.
- Janice made a motion to send October Membership Meeting announcement via email, and making phone calls to those without email. Janet seconded, passed. Include a plea for new Board members on the email. We will also post on our two Facebook pages. Faye or Janice will send out the email.

Book Sorting – No report.

### Volunteers –

- Landy Holliday is going to Arizona for the winter and asked to be temporarily removed from the volunteer list, she does not have email, and is one of the people we call on the phone each month.
- David and Judee Pokorny's phone number did not work when Ginger tried calling them to help with the August Book Sale. Their phone was broken and it has been fixed, so 541-546-2163 is still correct. They do not have email.

Publicity/Public Relations – Faye will meet Thursday at 2:15 pm with Jeannie Cole, Connect Central Oregon. Jeannie asked for Sarah's contact information and would like to meet with Sarah too.

### **September Book Sale**

Ginger was the lead. We made \$242 plus one credit card payment for another \$20. We set up 9 tables, started with 52 boxes of books and ended up with 30 boxes of leftovers (58% leftover). Seven people contributed with the set-up and we were done in one hour. Eight people helped with boxing up leftover books and it took a little over an hour. Two people took the leftover books to the storage locker. That makes for 28 non-Board volunteer hours.

### **October Book Sale, October 20-21, 2023:**

- Decided to call it Overstock Book Sale.
- \$5 bag.
- If Jeannette cannot make the poster, Janet will be back-up for that task.
- On that Friday, book transport folks meet at storage locker at 9 am, and Broughton/Juniper Rooms set up will start at 9:30 am.
- **Janet made a motion to give all October volunteers a bag of books for free to thank them for their help. Janice seconded, passed.**
- **Carrie made a motion to charge \$5 for 2 bags of books the last hour of the sale (noon – 1 pm). Janice seconded, passed. Include this at the bottom of any advertisements.**
- Cindy from Brother's School and Carol from Rotary will be invited to come get all the books they want the last hour of the sale for free. Hopefully this means there will be fewer leftovers to haul away.
- We will need table signs for (1) Classics, (2) small paperback fantasy & science fiction, (3) small paperback Westerns.
- Brightside Animal Shelter Thrift Store in Redmond will take fiction, classics, and some non-fiction but no cookbooks, no self-help, no religious books.
- Robin cannot help with book transport. Carrie has recruited Margaret to help take books to Sisters on that Tuesday.

### **New Business**

- Faye received Susan Swan's resignation letter. Susan has moved.
- Faye will figure out which Board members 2-year terms are expiring.
- Faye is going to buy a USB hub for Chapters laptop. We did not have to vote because is part of administration budget we already approved.



- We are going to keep the Chapters printer even though it prints out slow.
- Olivia would like to see Rhododendrons planted in the flower beds on the 2nd Street side of Library. She said there used to be Rhododendrons there, but they died after not getting enough water (probably +/- 10 years ago). She said autumn is a time the plants are cheaper and good time to plant. She was hoping Friends could pay for the plants, and maybe Garden Club could plant them. Some more background from July 15, 2021 minutes: "Olivia's sister-in-law sent us a donation of \$300 in honor of the passing of Olivia's sister who was an avid reader and gardener. Olivia would like to see the money used to buy new plants for landscaping." **Faye made a motion to give the Library \$300 to buy rhododendrons, Janet seconded, passed. Carrie wrote the check and gave it to Sarah.**
- Ginger will run for Vice-President.

### Library Report

- Greenbar Excavation got the contract for the patio remodel. The bricks with plaques will become a border.
- A strategic planning consultant will be putting together a community task force of 15-20 people that will meet 2-3 times. The task force will be tasked with developing five high level goals for the next 5 years.
- There is a meeting next week at the Library about what the community wants to see happen to Prineville Reservoir Resort. Bureau of Reclamation owns the property, Oregon State Park oversees running it.
- United for Libraries has a virtual Trustee training. Friends Board can watch it too if interested.

### Accomplishments

- **Volunteer hours** since the last Board Meeting:
  - Board of Directors = 73 hours total
    - Faye 15
    - Carrie 15
    - Janice 7
    - Janet 10
    - Jeannette
    - Ginger 16
    - Jan 10
  - Chapters Bookstore Volunteers = 125 hours
  - September Book Sale Non-Board Volunteers = 28 hours total
- Janet made a connection with Cindy at Brother's School and was able to her all the Kindergarten Curriculum we received to share with rural schools. There were 3 boxes with 350 books.

Meeting adjourned 3:55 pm.

Minutes by Janice Staats, Secretary  
Friends of the Crook County Library

**OCT  
21ST  
2023**

**CROOK COUNTY LIBRARY**

**9AM-12PM**

**\$5 PER  
BAG**

**12PM-1PM**

**TWO  
BAGS FOR  
\$5**

**BRING YOUR OWN BAGS  
OR WE CAN PROVIDE**



**BOOKS  
FOR  
CROOK**



**SPONSORED BY FRIENDS OF  
CROOK COUNTY LIBRARY**

**ALL PROCEEDS GO TO  
BENEFIT CROOK COUNTY  
LIBRARY PROGRAMS  
AND ACTIVITIES**

# Circulation Services Report

## October 2023

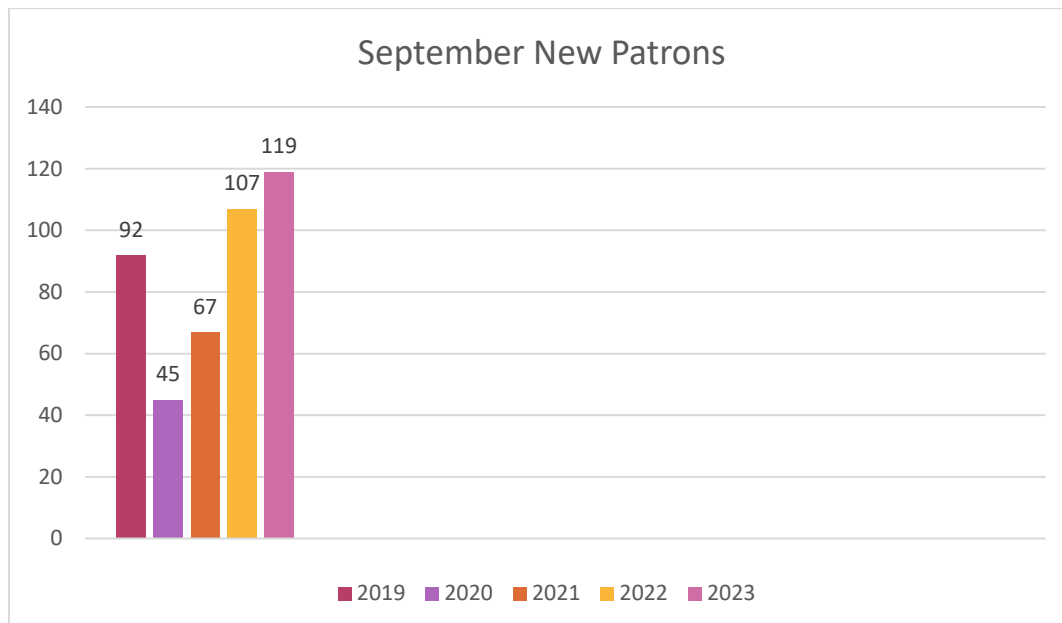
*Prepared by Cindy York, Library Operations Manager*

### What Would You Like to Know?

This “Did You Know” section is usually devoted to miscellaneous tidbits of information about circulation, the library, or circ team. Since we have a fairly new roster of Trustees, I’m curious to hear what **you** would like to know...

### Trends

September was National Library Card sign up month. How did 2023 compare to the past 5 years?



### Circulation Statistics:

High/Low statistics for September:

	<u>Highest Number Recorded</u>	<u>Lowest Number Recorded</u>
Self-Check Stations	259 checkouts on 9/27	64 checkouts on 9/9
Front Counter Stations	166 checkouts on 9/20	32 checkouts on 9/16
Checkins	454 returns on 9/5	84 returns on 9/9
Paging List Items	206 items listed on 9/5	71 items listed on 9/16
(items leaving the building)		
Items on Hold Shelf	214 items on 9/8	93 items on 9/29
Incoming Crates	15 crates on 9/14	3 crates on 9/19

# Public Services Report

## October 2023

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*Prepared by Sean Briscoe, Public Services Manager*

### **Public Service Management Updates**

- The Public Service Team is getting ready for annual Winter Reading program. We will be work on setting up our Winter Reading program through the month of October. Winter Reading will most likely take place around Dec. 18-Jan. 5.
- The library will be participating in the Prineville Chamber of Commerce's Candy Crawl this year and staff are looking forward to setting up our annual Halloween photobooth.

### **Programing and Outreach**

- **Youth**
  - Youth programing continues to grow. Renee has been starting to expand her outreach and schedule visits to some of our local schools and preschools. Renee has visited Paulina Elementary and Brothers Elementary school, providing a storytime and craft and has set up a monthly schedule for each school. Our book boxes have started to go out and as of now most of our book boxes have been scheduled. Renee has also increased the number of programs to include tween programs.
- **Teen**
  - With the absence of a teen librarian, the library is working on finding community partners and presenters to support our teen programs. Sean has been in contact with a few teachers from the high school to collaborate on teen programs. We are still hosting our weekly Snacks in the Stacks program and have seen an increase in attendance.
- **Adult**
  - Adult programing continues to go strong. Amber has introduced Studio Hour, a program that focuses on different artistic styles. In addition, Amber hosted an Author Talk (*Ghosts of Saint Pierre* Patty McLean & Duane Poncy), which went well. The Movement class has continued to be well attended. We hosted 11 adult programs during the month of September and had 143 attendees.

# Director's Report

October 2023

Prepared by Sarah Beeler, Director of Library Services

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## Facility

- Facilities schedule and logistics for the Broughton Room patio renovation are attached.
  - Donation for patio renovation project has been solicited.
- The library is open until 7pm weekdays.
- Meta grant deadline to apply for a new bookmobile is October 20<sup>th</sup>.
- Currently collecting names of individuals who would like to help sort 22,000 seed packets. Garden seed packets will be distributed free of charge to the public January 29<sup>th</sup>-February 2<sup>nd</sup>. The seed sorting party will be held on Saturday, January 27<sup>th</sup>. Gardeners who would like to help with this special project should stop by for a visit or call (541) 447-7978 x314.
  - A St. Charles Basic Needs grant application was submitted to cover the cost of this program. Grant proposals awarded will be notified at the end of October.

## Crook County

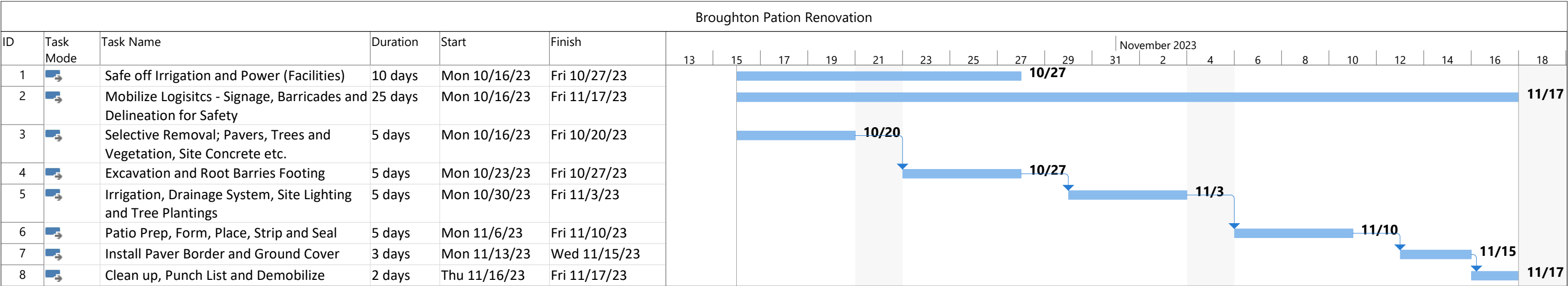
- Commissioner Brummer has submitted his letter of resignation effective September 28th. The Crook County Court will discuss and share the vacancy appointment process.

## Consultant contract proposals

- We would like to extend a special welcome to Erin McCusker and Ruth Metz joining us via Zoom.








Project: Broughton Patio Renov

Date: Mon 10/2/23



Task

Split

Milestone

Summary

Project Summary

Inactive Task

Inactive Milestone

Inactive Summary

Manual Task

Duration-only

Manual Summary Rollup

Manual Summary

Start-only

Finish-only

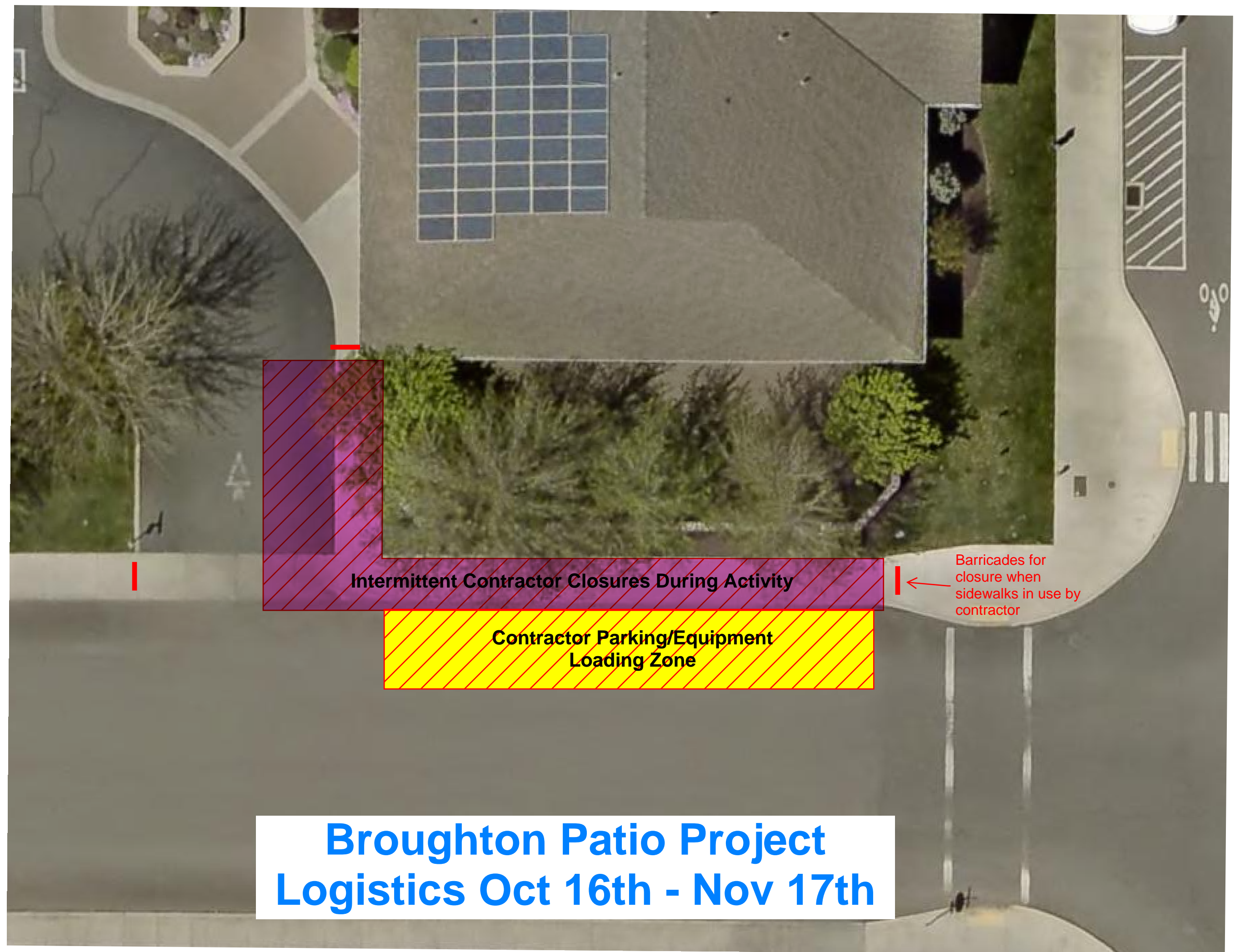
External Tasks

External Milestone

Deadline

Progress

Manual Progress



**Intermittent Contractor Closures During Activity**

**Contractor Parking/Equipment  
Loading Zone**

Barricades for  
closure when  
sidewalks in use by  
contractor

**Broughton Patio Project  
Logistics Oct 16th - Nov 17th**



		FOR FISCAL YEAR 2023-2024					
		AUGUST	Y-T-D	ADOPTED	FINAL	REMAINING	% REC'D/SPENT
		ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	-----	-----	-----	-----	-----	
LIBRARY							
330-0000-300.01-01	BEGINNING BALANCE	.00	752,112.21-	764,000-	764,000-	11,888-	.98
330-0000-300.01-05	INTEREST EARNED	1,786.32-	3,709.19-	30,000-	30,000-	26,291-	.12
330-0000-300.01-08	REALIZED GAIN/LOSS	276.62-	568.76-	0	0	569	.00
330-0000-390.90-03	CURRENT YEAR TAXES	.00	.00	1,604,000-	1,604,000-	1,604,000-	.00
330-0000-390.90-04	PRIOR YEAR TAXES	2,181.83-	5,881.15-	0	0	5,881	.00
		-----	-----	-----	-----	-----	-----
*	REVENUE	4,244.77-	762,271.31-	2,398,000-	2,398,000-	1,635,729-	.32
CONTINGENCY							
330-0000-569.96-01	CONTINGENCY	.00	.00	804,000	804,000	804,000	.00
		-----	-----	-----	-----	-----	-----
*	EXPENDITURE	.00	.00	804,000	804,000	804,000	.00
		-----	-----	-----	-----	-----	-----
***	LIBRARY	4,244.77-	762,271.31-	1,594,000-	1,594,000-	831,729-	.48
		-----	-----	-----	-----	-----	-----
****	LIBRARY	4,244.77-	762,271.31-	1,594,000-	1,594,000-	831,729-	.48

## FOR FISCAL YEAR 2023-2024

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AUGUST ACTUAL -----	Y-T-D ACTUAL -----	ADOPTED BUDGET -----	FINAL BUDGET -----	REMAINING BUDGET -----	% REC'D/SPENT
LIBRARY							
LIBRARY							
330-3000-324.34-00	STATE GRANTS	.00	.00	10,000-	10,000-	10,000-	.00
330-3000-329.42-18	PHOTOCOPY FEES	542.22-	1,081.84-	3,000-	3,000-	1,918-	.36
330-3000-329.42-39	NONRESIDENT REGISTRATIONS	10.00-	265.00-	0	0	265	.00
330-3000-329.50-19	FINES	326.33-	500.71-	3,000-	3,000-	2,499-	.17
330-3000-329.50-24	FINES-STATE COURTS	.00	.00	22,000-	22,000-	22,000-	.00
330-3000-343.43-24	MERCHANDISE	7.00-	9.00-	0	0	9	.00
330-3000-345.45-21	FRIENDS OF LIBRARY SALES	138.75-	725.00-	0	0	725	.00
330-3000-347.47-00	DONATIONS/CONTRIBUTIONS	5,001.61-	5,004.54-	10,000-	10,000-	4,995-	.50
		-----	-----	-----	-----	-----	-----
* REVENUE		6,025.91-	7,586.09-	48,000-	48,000-	40,414-	.16
PERSONNEL SERVICES							
330-3000-510.01-00	SALARIES & WAGES	45,673.51	67,097.48	609,000	609,000	541,903	.11
330-3000-510.01-32	EXTRA HELP	1,249.50	1,861.50	0	0	1,862-	.00
330-3000-510.02-01	FICA	3,529.45	5,218.40	46,000	46,000	40,782	.11
330-3000-510.02-02	WORKERS COMPENSATION	64.93	97.39	1,000	1,000	903	.10
330-3000-510.02-03	HEALTH INSURANCE	9,635.52	20,052.43	146,000	146,000	125,948	.14
330-3000-510.02-04	LIFE INSURANCE/LTD	254.40	254.40	2,000	2,000	1,746	.13
330-3000-510.02-05	UNEMPLOYMENT	92.98	137.48	2,000	2,000	1,863	.07
330-3000-510.02-06	401K RETIREMENT	3,147.46	4,669.50	62,000	62,000	57,331	.08
330-3000-510.02-08	OREGON PAID LEAVE TAX	185.93	274.95	2,000	2,000	1,725	.14
		-----	-----	-----	-----	-----	-----
* EXPENDITURE		63,833.68	99,663.53	870,000	870,000	770,336	.11
MATERIALS & SERVICES							
330-3000-520.05-30	POSTAGE	219.99	219.99	3,000	3,000	2,780	.07
330-3000-520.05-71	MINOR EQUIPMENT	.00	.00	9,000	9,000	9,000	.00
330-3000-520.05-74	PROGRAMS AND OUTREACH	1,399.22	1,705.21	18,000	18,000	16,295	.09
330-3000-520.05-89	CREDIT CARD CHARGES	13.51	37.02	0	0	37-	.00
330-3000-520.05-96	DUES & SUBSCRIPTIONS	31.00	31.00	2,000	2,000	1,969	.02
330-3000-520.10-06	COLLECTION AGENCY EXPENSE	118.20	118.20	1,000	1,000	882	.12
330-3000-520.10-07	COPY MACHINES	263.83	263.83	4,000	4,000	3,736	.07
330-3000-520.10-25	OFFICE SUPPLIES	1,038.32	1,038.32	5,000	5,000	3,962	.21
330-3000-520.10-26	ORDINANCE COMPILATION	1,159.00	1,159.00	1,000	1,000	159-	1.16
330-3000-520.20-19	EQUIPMENT REPAIRS/MAINT.	.00	.00	1,000	1,000	1,000	.00
330-3000-520.20-43	RESOURCE SHARING	6,150.00	7,406.64	8,000	8,000	593	.93
330-3000-520.25-05	MILEAGE	.00	292.14	1,000	1,000	708	.29
330-3000-520.25-11	FUEL	.00	.00	1,000	1,000	1,000	.00
330-3000-520.30-05	COLLECTION DEVELOPMENT	49,484.21	54,617.47	149,000	149,000	94,383	.37
330-3000-520.30-12	READY TO READ GRANT	416.35	416.35	13,000	13,000	12,584	.03
330-3000-520.35-42	SOFTWARE SERVICES	220.00	3,007.80	11,000	11,000	7,992	.27
330-3000-520.35-85	LIBRARY CONSORTIUM	8,630.40	8,630.40	10,000	10,000	1,370	.86
330-3000-520.40-17	CELL PHONE COSTS	392.27	417.27	0	0	417-	.00
330-3000-520.45-02	TRAINING/LODGING/PER DIEM	930.60	988.60	3,000	3,000	2,011	.33
330-3000-520.50-05	INSURANCE	.00	443.03	1,000	1,000	557	.44
330-3000-520.60-16	PROMOTION & PUBLICITY	45.00	45.00	3,000	3,000	2,955	.02
330-3000-520.66-04	FINANCE	2,500.00	5,000.00	30,000	30,000	25,000	.17

		FOR FISCAL YEAR 2023-2024					
		AUGUST	Y-T-D	ADOPTED	FINAL	REMAINING	% REC'D/SPENT
		ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	-----	-----	-----	-----	-----	
330-3000-520.66-09	FACILITIES	18,250.00	36,500.00	219,000	219,000	182,500	.17
330-3000-520.66-27	LEGAL	1,000.00	2,000.00	12,000	12,000	10,000	.17
330-3000-520.66-28	ADMINISTRATION	2,000.00	4,000.00	24,000	24,000	20,000	.17
330-3000-520.66-29	HUMAN RESOURCES	2,000.00	4,000.00	24,000	24,000	20,000	.17
330-3000-520.66-94	GIS	167.00	334.00	2,000	2,000	1,666	.17
330-3000-520.66-95	IT	18,000.00	36,000.00	216,000	216,000	180,000	.17
330-3000-520.66-98	RISK MGMT	83.00	166.00	1,000	1,000	834	.17
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*	EXPENDITURE	114,511.90	168,837.27	772,000	772,000	603,163	.22
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***	LIBRARY	172,319.67	260,914.71	1,594,000	1,594,000	1,333,085	.16
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****	LIBRARY	172,319.67	260,914.71	1,594,000	1,594,000	1,333,085	.16

## Statistics, 2023-2024

ACTIVITY	Monthly average	Total	Sep	Aug	Jul	Staff
<b>Collection use</b>						
<i>Physical circulation activity</i>						
Checkouts: selfcheck	4,120	12,359	3,991	4,314	4,054	Cindy
Checkouts: desk	2,568	7,704	2,283	2,830	2,591	Cindy
Selfcheck ratio		38%	36%	40%	39%	Formula
Total physical circ.	1,672	20,063	6,274	7,144	6,645	Formula
Items lent w/in system	3,294	9,882	3,107	3,575	3,200	Cindy
Items borrowed w/in system	803	2,409	826	792	791	Cindy
Outside ILLs borrowed	32	32	32	30	28	AmberD
Outside ILLs lent	9	9	6	20	2	AmberD
<i>Electronic use</i>						
Ancestry content views	1	4	2	-	2	Kim
Chilton retrievals	5	10		5	5	Kim
Gale Retrievals	8	16		16	-	Kim
HeritageQuest views	3	9	9	-	-	Kim
Hoopla Checkouts	366	1,099	381	391	327	Kim
LearningExpress sessions	0	1	-	1	-	Kim
OverDrive checkouts	3,661	10,984	3,518	3,808	3658	Kim
OverDrive new users	25	76	19	29	28	Kim
Scholastic Teachables sessions	2	5	-	3	2	Kim
Discovery Pass Reservations	17	52	11	21	20	Kim
Website sessions (visits)	2,213	6,639	2,019	2,405	2,215	Sean
Total electronic use	1,013	12,159	3,921	4,224	4,014	Formula
<i>Total collection use</i>	2,685	32,222	10,195	11,368	10,659	Formula
<b>Library use</b>						
<i>Days open</i>	26	77	25	27	25	Cindy
Hours open	223	670	229	231	210	Cindy
Public closure hours	6	19	10	-	9	Cindy
<i>Patron visits</i>	7,942	23,825	8,529	8,525	6,771	Cindy
Gate traffic	5,044	15,132	4,802	5,547	4,783	Cindy
New patrons	115	346	119	127	100	Cindy
Reference Interactions	71	213	91	65	57	Amber
<b>Computer sessions</b>						
Desktop sessions	409	1,227	424	405	398	Cindy
WiFi sessions	400	1,200	400	400	400	Sarah
Total Internet use	202	2,427	824	805	798	Formula
Laptop sessions	1	2	1	1	-	Cindy
<b>Meeting Rooms</b>						
Meetings held	97	290	104	94	92	AmberD
<b>Collection activity</b>						
<i>New items</i>	53	631	-	333	298	Formula
Books & print	277	554		285	269	Kim

Audio	6	12		3	9	Kim
Movies	33	65		45	20	Kim
Items withdrawn	-	-	-	-	-	Formula
Billed/damaged not paid		-				Cindy
Claimed returned		-				Cindy
Long missing		-				Cindy
Withdrawn		-				Cindy
Net change in items	53	631	-	333	298	Formula
Items Processed	298	596		353	243	Cindy
Items Repaired	190	379		142	237	Cindy
<b>Programs and outreach</b>						
<i>Children's programs</i>						
# kids programs	3	31	5	13	13	Formula
Kids program attendance	52	627	120	157	350	Formula
# kids outreach	1	15	2	-	9	Formula
Kids outreach attendance	15	175	23	-	140	Formula
# Kids Total	4	46	7	13	22	Formula
Total kids attendance	67	802	143	157	490	Formula
<i>Teen programs</i>						
# teen programs	2	21	4	6	10	Formula
Teen Program attendance	13	159	23	29	107	Formula
# teen outreach	0	1	-	-	1	Formula
Teen outreach attendance	11	132	-	-	132	Formula
# teen total	2	22	4	6	11	Formula
Total teen attendance	24	291	23	29	239	Formula
<i>Adult programs</i>						
# adult programs	2	29	11	7	10	Formula
Adult program attendance	28	336	143	85	105	Formula
# adult outreach	-	-	-	-	-	Formula
Adult outreach attendance	-	-	-	-	-	Formula
# adult total	2	29	11	7	10	Formula
Total adult attendance	28	336	143	85	105	Formula
Total # programs	8	97	22	26	43	Formula
Total attendance	119	1,429	309	271	834	Formula
Outreach activities only	1	16	2	-	10	Formula
Outreach attendance only	26	307	23	-	272	Formula
<b>Volunteering</b>						
Volunteers	8	8	7	8	8	Kaila
Volunteer Hours	59	59	58	47	59	Kaila
Board Volunteer Hours	-	-	10	10	-	Kaila