



**Board of Trustees Meeting Agenda
October 3 2022 5:00p.m.
Location: Zoom**

Library Board members, please bring your e-meeting packet with you! Please notify Library Board President Lauren Eustis or Lara Lorenzi llorenzi@ccls.org, by Monday morning if you are unable to attend the meeting. The meeting will be chaired by Lauren Eustis.

Mission: to provide access to information and services that address the educational, cultural and recreational needs of the community the library serves

- I. Call to order, roll
- II. Public welcome – All general public comments limited to 5 minutes
- III. Consent Agenda 2 minutes
 - a. Minutes
 - b. Director’s Report
 - c. Youth Services Report
 - d. Adult Services Report
 - e. Development Report
 - f. Circulation Report
 - g. Statistics
 - h. Financials
- IV. New Business - Discussion Items
 - a. Furniture update- Lara Lorenzi 5 minutes
 - b. Borough update, October initiatives- Chris Porcelli 10 minutes
 - c. Board Resolution- Waiver from OCL for CE- Lara Lorenzi 5 minutes
 - d. Other new business 5 minutes
- V. Old Business – Discussion Items
 - a. WWW updates- Chris Porcelli 5 minutes
 - b. Holidays and Closings 23/24- info- Lara Lorenzi 5 minutes
 - c. Camera Equipment- Lara Lorenzi 5 minutes
 - d. Dolly Parton Imagine Library- Lara Loenzi 5 minutes
 - d. Other old business? 5 minutes

Public Comments on Meeting – Limit 3 minutes per person

VI. Executive Session

Move to Executive Session – to meet with an attorney or other professional advisor to discuss agency business, which, if discussed in public, would lead to the disclosure of information protected by law.

VII. Next meeting Monday November 7, 2022 @ 5pm (Zoom)

VIII. – /Adjournment

**PHOENIXVILLE PUBLIC LIBRARY BOARD OF TRUSTEES
REGULAR MONTHLY MEETING
September 6, 2022**

A Regular Meeting was called to order by Lauren Eustis at 5:03 p.m.

BOARD MEMBERS PRESENT

Stephanie Allen; Jessica Bicker; Mike English; Lauren Coy; Lauren Eustis; Alan Fegley; Steve Hirsch; and Joe Koury

BOARD MEMBERS ABSENT

Ted Bierer

STAFF PRESENT

Lara Lorenzi, Executive Director
Tegan Conner-Cole, Director of Youth Services

CONSENT AGENDA

On motion made by Mike English, seconded by Steve Hirsch, and by unanimous vote thereafter, the Board approved the Consent Agenda items a. through g., consisting of: (i) the Minutes of the Board's Regular Monthly Meeting held July 5, 2022; (ii) the Director's Report; (iii) the Youth Services Report; (iv) the Adult Services Report; (v) the Development Report; (vi) the Circulation Report; and (vii) Financial Statements for July and August 2022.

NEW BUSINESS

- New Employee: Lara Lorenzi introduced Tegan Conner-Cole, the new Director of Youth Services. Ms. Lorenzi stated that Ms. Conner-Cole has focused on youth services for the last 10 years of her professional career, and that the Library was pleased to have her.
- Upper Level Furniture: Lara Lorenzi indicated the Board of Trustees had been provided with a quote for new furniture in the upper level of the Library. Ms. Lorenzi reminded the Trustees that approximately five years prior, the Trustees had planned on moving forward with new furniture, which was disrupted by Covid. Ms. Lorenzi suggested now was an appropriate time to revisit, with the excess of funds from the recently-concluded fiscal year. She suggested that Passport Services could be moved into the Harrop Room, and that the computer room could be repurposed. She also suggested that the display cases for physical media such as CDs could now be removed, together with the existing magazine racks. Additionally, she proposed making the Carnegie Room more useable by installing smaller tables. Ms. Lorenzi indicated a four- to six-week shipment time. Ms. Allen suggested procuring additional quotes, including through the School District, and volunteered to assist with the same.
- Holiday Closings: Lara Lorenzi discussed the suggested holiday closings for coming year, noting they are largely the same as last. Lauren Eustis suggested looking to the federal holiday schedule as a guide, and Mike English suggested checking with the Chester County Library System as well.
- Trustee Meeting Schedule: Lara Lorenzi reviewed the proposed Trustee Meeting Schedule for the coming year, noting meetings are generally slated to occur by Zoom on the first Monday of each month beginning at 5:00 p.m.
- Library Camera System: Lara Lorenzi indicated that the Library's interior camera system runs on the now-unsupported Internet Explorer platform, but that the

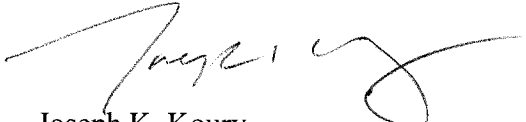
existing hardware otherwise remains functional. She indicated a replacement system had not been budgeted for, but that the money should be available, at an anticipated cost of \$3,960 initially and \$96 per month thereafter.

OLD BUSINESS

- Wine, Wine & Wisdom: Lara Lorenzi indicated great excitement for this year's author, Jasmine Guillory.

Meeting was adjourned at 6:07 p.m.

Respectfully submitted,



Joseph K. Koury



Report submitted by: Lara Lorenzi

October 2022 Library Board of Trustees Meeting

Informational Updates:

- I continue to watch all of the PASD board meeting each month to keep up on concerns and items the school district is dealing with along with being informed on the budget process.
- Christine and I will be attending a training from the Deaf-Hearing Communication Center, sensitivity training. This will take place on Thursday September 22nd.
- I will be attending the PaLA annual conference October 16-19th in Harrisburg, PA. While I'm out of the office, Christine Nicholson will be in charge, the department heads will manage their areas.
- I have created a holiday/closing spreadsheet that includes Federal, County and member library closings. I will send it out with the board packet.
- J.P.Jay has let me know that the power ball used for people to use usb ports allows you to change out the ports as technology changes so you don't have to keep purchasing different charging stations. They do have other items they could switch out for a much more manageable cost.
- After getting feedback from member library directors and Joe Sherwood, I have reached out to 2 vendors to set up site visits and to discuss our project. Once I have quotes and layouts, I'll be sure to share with you all. I anticipate that we will have all 3 by the November meeting.
- Our new office manager begins on Wednesday September 28th, since Sara Begian's last day I have been preparing the deposits, processing bills, cutting checks, ordering materials, etc. it will be nice to give these tasks back. Since our new office has started, I have been working with her closely to help her understand our processes and procedures. It is going well.
- I have a vacation day scheduled for Wednesday October 5, 2022.
- I will be reaching out to vendors later on in October to see what we can do about library signage. I will report on this progress at the November board meeting.

Personnel Updates:

- Our new office manager started working at the library on Wednesday September 28, 2022.
- We are in the process of interviewing new passport agents. We are hoping to hire someone who is bilingual.

Facilities Update:

- The new cleaning company has been doing an amazing job with the building. I'm very happy with their services.
- Routine lawn maintenance continues.
- The pest control company was out for their routine check of the building.
- Continuing- PASD is working on changing out light bulbs and converting our lighting throughout the building to led lights.
- Colonial Gardens has weeded and mulched our flower bed and other areas. I'll contact them in the spring to provide the same services. We were given a discounted rate for a non-profit organization.
- PASD will be removing 2 av shelving units that are no longer needed from the Carnegie room.

E-Material Circulation: (Circulation calculated by patron's home library.)

- July 2022
 - E-Book: 3,948
 - E-Audio: 2,714

- Total: 6,662
- August 2022
 - E-Book: 3,762
 - E-Audio: 2,740
 - Total: 6,502
- September 2022 (September 1-26)
 - E-Book: 2,934
 - E-Audio: 2,191
 - Total: 5,125

Book Locker:

- January 2022: 144 checkouts
- February 2022: 205 checkouts
- March 2022: 241 (We had some issues with the book locker for 2 days this month- the lockers wouldn't open. The issues occurred due to a power surge the library had. The issues have been resolved and the locker is working as it should.)
- April 2022: 237
- May 2022: 154
- June 2022: 334
- July 2022: 279
- August 2022: 203
- September 2022:

Door Count:

July 2021: 6,444 (This is 47% below our door county for July 2019 16% increase over the June 2021 door count stats.)
August 2021: 6,271
September 2021: 5,032 (We had holiday closures, as well as, weather closures in September)
October 2021: 5,754
November 2021: 5,326 (11/1-11/27) Sensor was blocked so we are missing 2 days' worth of numbers. The library was also closed 11/25 & 11/26.
December 2021: 5,034 (unfortunately the count is off due to items blocking the counter, the numbers should really be higher.) This is an 86% increase over the 12/2020 door count.
January 2022: 5,468 This is an 85% increase over 1/2021.
February 2022: 6,261 This is a 166% increase over 2/2021.
March 2022: 7,911
April 2022: 7,207
May 2022: 6,756
June 2022: 8,005 This is a 44% increase over 6/2021.
July 2022: 8,739 This is a 36% increase over last year.
August 2022: 9,465 This is a 54% increase over last year.
September 2022: 6,237 (September 1-26)

Chester County Library System Updates:

- Trustee orientation will take place on Saturday November 5th from 10-12 in the Struble room at Exton. Please consider attending this training if you have not yet. It helps explain the system and how we all fit within the system, funding, and board responsibilities.
- The next joint District Librarian's and System Advisories Council meeting will take place on Tuesday November 1, 2022 at 5:30pm via zoom.

State Updates:

- None at this time.



Phoenixville
PUBLIC LIBRARY

Meetings/Trainings

- 9/12 Gardening around the Village (zoom)
- 9/13 District Librarians Meeting (zoom)
- 9/14 Community that Cares (Rec Center)
HUB meeting at PASD Admin Building
- 9/15 Voiceover for Library Video
Rotary meeting (PCC)
Training- Community Led Planning
- 9/19 WWW meeting with Chris Porcelli
- 9/21 Conversation with Joe Sherwood- furniture vendors
- 9/22 Chamber Luncheon (Rec Center)
Deaf-Hearing Communication Center Sensitivity Training (Exton)
- 9/23 PA Commonwealth Libraries Training-Waiver Process (zoom)
- 9/27 Phoenixville Borough Finance Meeting- zoom
- 9/29 SAC planning meeting (zoom)
Rotary
Voice over work for library video
- 9/30 Meeting with Ryan with COFCO- Furniture
Meeting with Chris Porcelli- WWW and Amazing Raise

**Youth Services Report for
September 2022
For October 2022 Board Meeting**

Programming:

Programs held in September are listed below. The program schedule is shared in the library and listed in the newsletter along with the ability to enroll as required.

September Monthly Statistics:

Event Name	Total Occurrence	Total Student Attendance	Total Adult Attendance	Total Attendance
Outdoor Storytime	1	21	18	39
1-2-3 Learn With Me	5	78	78	156
3-4-5 Active Beehive (STEM)	3	22	21	43
Babies & Books	5	26	29	55
Mighty Preschoolers	3	34	29	63
Toddler Time	6	107	103	210
In-Person Preschool Total	23	288	278	566
Elementary Age Events				
Family Movie Matinee	1	5	5	10
Ages 6-11 Total	1	5	5	10
Teen Programs-Virtual/Picking up Materials				
YA Mystery Bag	1	1	0	1
Teen Book Reads (Virtual)	1	1	0	1 view
Total Young Adult	2	2	0	2
Virtual Storytimes				
Toddler Time	2			9 views
Mighty Preschoolers	2			6 views
Total Virtual	4			15 views
Total In Person Events	25	293	283	576
1000 Books Before Kindergarten	3 New Registrants			

AWE Computers for children. We currently have eight computers available for use.

September 1-28: 394 sessions, 170 hours, average 25-minute sessions

Newsletter

The Children's Library Newsletter was sent 1 time on September 23. The newsletter was sent to 435 subscribers and had a 54% open rate.

Community Outreach & Partnerships

Event	Total Students	Total Adults	Total Visitors
VFKH Montessori School (On Site)	7	1	8
PASD ELD Family Night Table (Off Site)	20	61	81
Total: 2 Events	27	62	89

- On September 15, the Valley Forge Kindergarten House Montessori School brought their class over to check out titles from the library. There were 7 students and 1 adult for a total of 8 visitors.
- Tegan Conner-Cole attended the Phoenixville Area School District's ELD Family Night on September 21 where she spoke with 20 children and 61 adults about resources at the library. A total of 81 visitors visited the library table. Resources highlighted at the table include: Wonder Books, Spanish/Bi-Lingual

Collection, and Mango (Language Learning).

Meetings

- Tegan Conner-Cole, with Lara Lorenzi, attended The HUB Meeting on September 14 where she met members of the school district.
- Tegan Conner-Cole, with Lara Lorenzi, attended the monthly Communities that Care Meeting on September 14 where she met community agencies.
- Tegan Conner-Cole attended the Chester County Library System's Youth Services Meeting at Chester County Library on September 27 where she met fellow Youth Services members in Chester County.
- We continue to promote the Children's Library to the community through newsletters, Facebook, Instagram, various media in the area, and handouts to patrons.

Additional Activities

- Rigorous assessment of Children's Chapter Book collection with removal of non-circulating, outdated, and damaged materials.
- Joined Sustainable Shelves as a way to earn credit from removed items from collection and for future purchases
- Ordering of new items for collections.
- Publicizing of Children's Library Calendar and events through the newsletter and social media.
- Submitted Summer Impact Survey Report to Office Of Commonwealth Libraries (Rebecca Livsey).
- Submitted Summer Report to Chester County Library System (Rebecca Livsey).
- Worked with Mark Pinto and Rebecca Livsey on Banned Book Week Display case.
- See attached report for Youth Services & Young Adult Librarian's Activities.

Trainings

- Virtual and Hybrid Storytimes – September 8
- Let This Radicalize You: Re-Envisioning LIS – September 28
- See attached Young Adult Report for Youth Services & Young Adult Librarian's trainings.

Correspondence in September

- Email and/or phone contact with other staff members as needed.
- Emails and/or phone conversations with questions from patrons about programs and title requests.
- Communicated with PASD for ELD night and potential School Library partnership.
- Correspondence with Chester County Library on collection questions and Youth Services updates.
- Correspondence with Downingtown Public Library.
- Correspondence with Office of Commonwealth Libraries on reports and questions.

Compliments

- Patron complimented our collection for including chapter book titles featuring hard of hearing characters. Patron's child is hard of hearing themselves and appreciated the titles being in the library.

Submitted by Tegan Conner-Cole, Director of Youth Services.

September 2022
Youth & Young Adult Librarian's Report

By Rebecca Livsey

Program Overview

Creating a multitude of different programs and activities for patrons to enjoy at a variety of different age ranges from story times, to movie trivia, book talks, and more while maintaining the Young Adult collection and our online presence.

Coverage

Coverage at Circulation Desk: on as-needed basis.

Activities/ Programs

Created various posts online for patrons through different media outlets

Facebook/Instagram

- Mighty Preschoolers
- Family Movie Matinee
- Teen Book Read
- Teen Craft Night
- YA Food Guessing Game
- Halloween Family Movie Night
- Halloween Story Time

Weekly Programs

Currently we have 8 in-person programs and 2 virtual programs a week for kids birth through 5 years. These classes range from reoccurring in-formal classes to STEM classes and ones with weekly themes. For our young adults, we are currently doing 2 different programs a month, 1 virtual and 1 passive.

Reoccurring In-Formal

1-2-3 Learn With Me

Babies & Books

Weekly Themes

Mighty Preschoolers (In-person & online)

- Letter A
- Letter B
- Letter C

Toddler Time (In-person & online)

- New Books
- Seasons – Fall
- Squirrels

3-4-5 Active Beehive (STEM)

- Introduction
- Building/Transportation
- Kitchen/Grocery Store

Young Adult

- Teen Book Read
- YA Mystery Bag

Webinar's/Meetings

- Middle Grade Titles for Fall - Sept. 8th
- Social Media for Early Childhood Consultants: Reach New Clients, Create Wonder, and Build Community - Sept. 13th
- The Best in Fall Nonfiction - Part 1 - Sept. 14th
- Picture Books for Fall - Sept. 14th
- Community-Led Planning for Equitable, Responsive Services - Sept. 15th
- Fall Graphic Novels for All Levels - Sept. 15th
- The Best in Fall Nonfiction - Part 2 - Sept. 20th
- Ask a Librarian: Key Reading Trends for Back-to-School 2022 - Sept. 21st
- Breaking Bans: A Celebration of Challenged Books - Sept. 21st
- Centering Attachment: The Key to Developmentally Appropriate Curriculum for 0-3 - Sept. 22nd
- Virtual & Hybrid Story Time – Sept. 26th
- Pop-Up Storytimes – Sept. 26th
- “Let this Radicalize you”: Re-Envisioning LIS - Sept. 28th

Other Planning

- Helped decorate the case upstairs for Banned Books Week
- Created a new flyer of upcoming YA programs to display in the YA Room & downstairs
- Updated the online calendar for Children's for our October Programs
- Worked on weeding the Young Adult Room
- Decorated the bulletin board and staff room door with a fall theme
- Ordered items for the Young Adult collection

September 2022
Adult Services Report

(all events/statistics as of September 27)

Regular Activities

- Scheduling passport application acceptance and notary appointments; covering 3-hour passport appointment shift on Wednesdays; handling notary appointments as needed and available.
- Updating Library website as needed.
- Scheduling and hosting online and in-person programs with outside presenters; posting selected program videos to YouTube channel.
- Updating online Library Events Calendar, creating and sending e-mail press releases, and posting event announcements to other locally-based online calendars.
- Sending weekly Constant Contact e-mail newsletters to 2,400+ adult contacts regarding Library services and programs, online resources for education and cultural entertainment, and important Library and community/government announcements.
- Ordering books and other Library materials for collection; weeding collection regularly.
- Select book and lead monthly book discussion group at Phoenixville Area Senior Center.

Meetings/Workshops/Other Events Attended

- Staffed table for Senior Community Fair at Parkhouse Nursing & Rehab Center 9/8
- Program cart training with Andy Keyser of KCG 9/15
- Interviewed applicant for Passport Agent position 9/19
- PARN (Phoenixville Area Resource Network) meeting 9/27 at Phx Rec Center

Upcoming Special Programs/Events

- “Internet Safety & Libby” webinar series from Teens Teach Technology, Wednesday evenings in October
- “Lenape Lifeways: Introducing the First People of Pennsylvania, New Jersey & Delaware” with Carla Messinger, Native American Heritage Programs, 10/6
- “Chester County’s Historic Places 2” with Dave Mosbrugger, 10/10
- “Open Mic Night for Writers”, 10/17
- “Author Talk: Josephine Pasquarello: *Life’s Journey*”, 10/20
- “Updating Your Medicare for 2023” with Paul King & Gary Davis, PA MEDI, 10/24
- “Green Burial: The Solution is Here” with Carin Bonifacino, 10/27
- “Remembering, Honoring, Preserving the Legacy of Thaddeus Stevens: Film Screening & Discussion” with David Atkinson, Susquehanna Valley Center for Public Policy, 11/7

Program/Event/Other Planning

- Scheduling special online, in-person, and hybrid programs for December and beyond.
- In process of renewing my notary credentials.
- Still tweaking program cart components for optimal hybrid program use.
- On-boarding our prospective new Passport Agent.

September Computer Use/Checkout Statistics

Adult Internet Stations Individual Users	421
Adult Laptop Individual Users	68
Mobile Printing Users	13
Mobile Hotspot Checkouts	13

Museum Pass Checkouts	37
-----------------------	----

September Passport Application Acceptance Statistics

Appointments	286
Income	\$14,240.70

September Program Statistics

Program	Attendance	First-7-Day YouTube Views (where applicable)
Phoenix Book Club	9	
Phoenix Fiction Writers	12 (2 sessions)	
Phoenixville Tech Group	50 (4 sessions)	
“Tech Group @ the Library” 9/20	6	
Tech Help appointments	2	
Maternal & Child Health Consortium Family Benefits Assistance appointments	16	
Career Success Group	8 (3 sessions)	
Sahaja Yoga Meditation Class	19 (4 sessions)	
ESL Conversation Group	20 (4 sessions)	
Movies on Tap: Zoom Edition	8	
Books on Tap	8	
Outreach: Senior Center Book Club	6	
Movie Night: “Everything, Everywhere, All at Once”	14	
“Chris Macy in Concert”, 9/1	16	
“Get Connected: Jumpstart Your Job Search” appointments 9/9	2	
“Essential Oils 101” 9/12	6	
“Auto Maintenance 101” 9/19	6	10
“Clean Slate & Expungement Workshop” 9/20	2	5 (first 6 days)
“Community Gardening around the Village: Preserving the Harvest” 9/22	14	8 (first day)
“Chester County Ceramics” 9/26	12	
“Basics of Landlord/Tenant Law & Eviction Defense” 9/27	5	
PBS Books videos on Facebook page	9+	

Respectfully submitted,
Mark Pinto
Adult Services Director

Development Report

FY22 – September Report

Grants: (\$50,000/\$25,000)

- \$30,000 Chester County ARPA Funds – (Approved)
 - eMaterials: 4years - \$7,500
- \$67,978 Phoenixville Community Health Foundation – (\$20,000 General Operating Approved)
 - \$20,000 operating, ~~\$47,978 staff salaries~~
- \$2,400 Detwiler Family Foundation
 - Thrilling Thursdays Restriction
 - (Pending) October 30th, 2022

Special Events: (0/\$40,000)

- Author: Jasmine Guillory
- WWW Committee Meeting
 - May 4th, June 15th, July 20th, August 3rd, October 5th
- WWW Sponsorship (Goal: \$16,000)
 - Confirmed - \$14,250
 - Customers Bank; Phoenixville Federal Bank & Trust; Peggy & Larry Way; Hankin Group; Creative Wealth Management Group; OWM Law; Rotary; Carnevale Eustis Architects, Inc.
- WWW Ads (Goal: \$600)
 - Confirmed - \$450
 - Shep's Yard, Beccaria & Associates, PCHF, Chamber
- WWW Ticket Count (Goal: 150)
 - These totals do not include sponsor tickets: 9/29
 - \$90 New: 46
 - \$125 General: 18
 - \$300 Friends: 2
 - \$1,000 Table: 0
 - Total Attendees: 68
- Silent Auction participants to date: (Approx. value total: \$6,770)

Michael Connelly	RiverCrest Golf Club & Preserve	Cedar Hollow Inn
Mosaic Designs/Kim Moretti	Pickering Valley Golf Club	Andalusia HistoRic House
Barnstone Art for Kids	Kurtas Chiropractic	Academy of Natural Sciences
Kathy Hunt	Massage Envy – Wayne	Penn Museum
Beth Lennon	Nectar Yoga Studio	Longwood Gardens
Phoenixville Public Library	East Pikeland Township	Colonial Theatre
LuLu Boutique & Gifterie	Yeager's Farm Market	Brandywine Conservancy & Museum of Art
Ellie's Choice	Louise Woodstock Gardens	Waltz Golf Farm
Redner's Markets	Seamless Sewing Arts LTD	Laurel Hill West
GLodge	The Camphill School	Arden Theatre Co.
Black Lab Bistro	Artifaqt	Camp Nejeda
Insomnia Cookies	Maryann Worell	Philadelphia Museum of Art
Petrucci's Ice Cream	Ten Air Studios	Bridge Street Chocolates
Sweet Ashley's Chocolates	Phoenixville Animal Hospital	Pickering Valley Golf Club
Phoenixville House of Jerky	American Helicopter Museum	Reading Phillies
Trader Joes	Michael Walsh	Doug Mott
Michael Riley Hill	Tom Ransom	
Maryann Worell	Home Furnishing Market	

Targeted Individual Giving (\$3,359.23/\$40,000) 9/29

Corporate Engagement: (0/\$10,000)

- Uncle B's BBQ – Profit share – October 4th and 5th

Other Engagement:

- Phoenixville Media Group: 9/8
- TCN – Luncheon: 9/15 – Amazing Raise: 9/21; 9/29
- Chamber Luncheon: 9/22
- Phoenixville Community Health Foundation: 9/29
- CCLS Funding Success: 9/30

Social Media Snapshot:

Facebook Stats:

2,366 Reach: the number of people who saw any content from your Page or about your Page. This metric is estimated. (August)

3,205 Total Followers (99 New Followers, 3,106 August)

2,865 Total Likes (98 New Likes; 2,767 August)

Instagram Stats:

366 Accounts Reached – # of unique accounts that have seen library posts (366 August)

33 Accounts Engaged – # of unique accounts that have interacted with library posts (29 August)

1,0009 Total Followers (13 new followers; 996 August)



Circulation Report for October 2022

Circulation Department:

- Hired two circulation assistants
 - One person is a rehire who we had to let go of in 2020 due to the pandemic
 - Another person is going for their master's degree in library science
- Decorating the desks for fall
- Staff are excited for dressing up for Halloween at the circulation desks
- Number of **checkouts** from September 1st to September 27th: 9656
- Number of **check-ins** from September 1st to September 27th: 9895
- Number of **holds** from September 1st to September 27th: 388
- September is library card sign-up month
 - Patrons get a raffle ticket for applying for a library card in-person
 - Raffle prize is a \$50.00 gift card to Kimberton Whole Foods

Volunteers:

- **Total Amount of Volunteer Hours from September 1st through September 28th: 56.5**
- **Total Amount of Volunteer Hours for TOTAL fiscal year: 207.5**

Library Card Sign-ups:

- **Total Amount of Patron Applications from September 1st to September 28th: 41**

Meetings/Events

- N/A

Continuing Education:

- Make it Memorable: Effective Communication – September 9th
- Deaf-Hearing Communication Center Sensitivity Training – September 22nd (Had two part-time circulation staff attend)
- Staff Development Day – October 10th
- POWER Library Fall Training – October 13th (Full-time circulation staff is attending)

Additional Updates:

- Vacation Days: September 27th, October 3rd – October 7th, October 19th – October 20th

Respectfully Submitted,

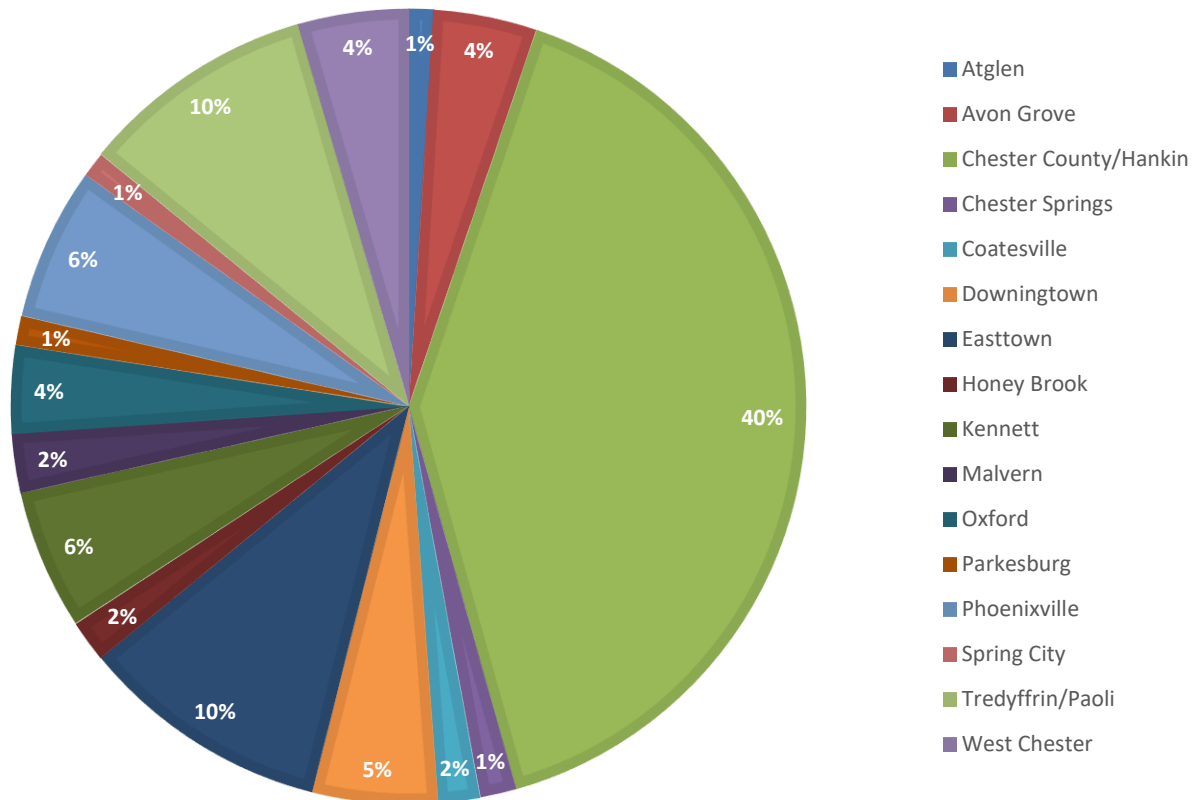
Christine Nicholson
Circulation Manager & Volunteer Coordinator
September 2022

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	U
125			January	February	March	April	May	June	July	August	September	October	November	December	Total	
126	System	2009	314514	316598	351000	330124	313584	393702	438914	395383	336133	332569	318368	286320	4127209	
127		2010	325911	314476	365487	314192	307260	384072	430039	406160	330681	322851	325194	276392	4102715	
128		2011	321538	312861	355908	319915	309108	386003	411359	405555	327730	316272	318126	287588	4071963	
129		2012	331201	327004	351807	319127	307838	383042	421728	376945	303187	312090	312984	271283	4018236	
130		2013	322760	310288	335590	312997	308489	366229	433261	379949	303346	316223	298777	269065	3956974	
131		2014	303205	282462	330326	299557	296856	347702	411539	361843	317450	294446	285698	274294	3805378	
132		2015	309020	291129	317277	289670	278038	361649	394319	361008	303319	299507	287243	271629	3763808	-1.09%
133		2016	297683	299386	311959	295526	290048	358040	375734	359101	293046	288026	278320	260038	3706907	-1.51%
134		2017	294812	276103	322125	291011	292474	344982	373740	351907	290713	294512	281047	249729	3663155	-1.18%
135		2018	287218	274771	314580	292360	285564	341944	383280	352003	294916	298353	280206	257555	3662750	-0.01%
136		2019	307209	287738	311981	295288	287167	339329	388003	346194	294581	301135	283336	267443	3709404	1.27%
137		2020	305696	304802	189661	79665	86886	133380	224128	252748	251216	260477	241689	238199	2568547	-30.76%
138		2021	252216	232901	271812	251624	254401	307878	339900	330548	277420	275237	269337	257577	3320851	29.29%
139		2022	281971	272597	297101	281902	275580	327729	351901	349097						
140																
141																
142			January	February	March	April	May	June	July	August	September	October	November	December	Total	
143	2010 to 2009	2010<2009	3.62%	-0.68%	4.12%	-4.83%	-2.02%	-2.45%	-2.03%	2.72%	-1.63%	-2.91%	2.14%	-3.47%	-0.60%	
144	2011 to 2010	2011<2010	-1.35%	-0.52%	-2.62%	1.83%	0.60%	1.00%	-4.35%	-0.15%	-0.89%	-1.00%	-2.17%	0.41%	-0.75%	
145	2012 to 2011	2012<2011	3.01%	4.52%	-4.15%	-0.25%	-0.41%	-0.77%	2.52%	-7.05%	-7.49%	-1.32%	-1.62%	-5.67%	-1.32%	
146	2013 to 2012	2013<2012	-2.55%	-5.11%	-4.61%	-1.92%	0.21%	-4.39%	2.74%	0.80%	0.05%	1.21%	-4.55%	-0.82%	-1.52%	
147	2014 to 2013	2014<2013	-6.06%	-8.97%	-1.57%	-4.29%	-3.77%	-5.06%	-5.01%	-4.77	4.65	-6.89%	-4.38%	1.94%	-3.83%	
148	2015 to 2014	2015<2014	1.92%	3.07%	-3.95%	-3.30%	-6.34%	4.01%	-4.18%	-0.23%	-4.45%	1.72%	0.54%	-0.97%	-1.09%	
149	2016 to 2015	2016<2015	-3.67%	2.84%	-1.68%	2.02%	4.32%	-0.99%	-4.71%	-0.53%	-3.39%	-3.83%	-3.11%	-4.27%	-1.51%	
150	2017 to 2016	2017<2016	-0.96%	-7.78%	3.26%	-1.53%	0.84%	-3.65%	-0.54%	-2.00%	-0.80%	2.25%	0.98%	-3.96%	-1.18%	
151	2018 to 2017	2018<2017	-2.58%	-0.48%	-2.34%	0.46%	-2.36%	-0.88%	2.55%	0.00%	1.45%	1.30%	-0.30%	3.13%	-0.01%	
152	2019 to 2018	2019<2018	6.96%	4.72%	-0.83%	1.01%	0.56%	-0.76%	1.23%	-0.17%	-0.12%	0.93%	1.10%	3.83%	1.27%	
153	2020 to 2019	2020<2019	-0.49%	5.93%	-39.21%	-73.02%	-69.74%	-60.69%	-42.24%	-27.00%	-14.72%	-13.50%	-14.70%	-10.93%	-30.76%	
154	2021 to 2020	2021/2020	-17.50%	-23.59%	43.31%	215.85%	192.79%	130.83%	51.65%	30.78%	10.43%	5.67%	11.44%	8.14%	29.29%	
155	2022 to 2021		11.80%	17.04%	9.30%	12.03%	8.33%	6.45%	3.53%	5.61%						
156																
157																
158	YTD2021		252216	232901	271812	251624	254401	307878	339900	330548					2241280	
159	YTD2022		281971	272597	297101	281902	275580	327729	351901	349097					2437878	8.77%

August 2022 Circulation

	Sierra	OverDrive	Total
Atglen	2543	893	3436
Avon Grove	11665	3076	14741
Chester County/Hankin	108988	32233	141221
Chester Springs	3100	2015	5115
Coatesville	4987	972	5959
Downingtown	15000	2778	17778
Easttown	20115	15450	35565
Honey Brook	5438	481	5919
Kennett	12595	7212	19807
Malvern	6594	1857	8451
Oxford	10171	2296	12467
Parkesburg	3802	350	4152
Phoenixville	15881	5889	21770
Spring City	3116	446	3562
Tredyffrin/Paoli	24638	8930	33568
West Chester	12825	2761	15586
TOTAL	261458	87639	349097

PERCENTAGE DISTRIBUTION

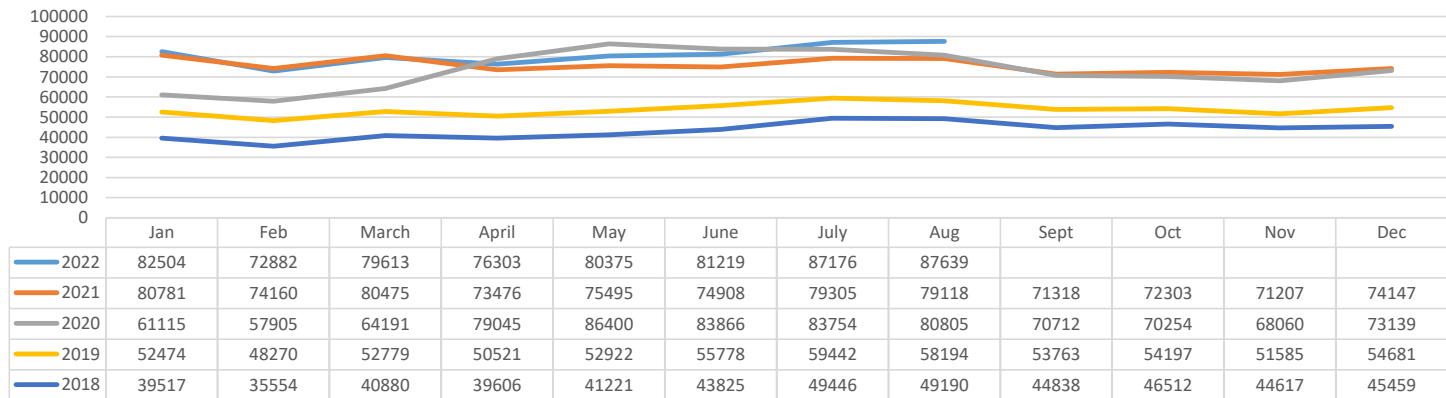


OverDrive Percentage Distribution 2022

Library	Percentage	January	February	March	April	May	June	July	August	Sept	October	Nov	Dec	Total
TOTAL		82504	72882	79613	76303	80375	81219	87176	87639					
Atglen	1.02%	841	743	812	778	819	828	888	893	0	0	0	0	6602
Avon Grove	3.51%	2895	2558	2794	2678	2821	2850	3059	3076	0	0	0	0	22730
Chester County/HH	36.78%	30344	26806	29281	28064	29561	29872	32063	32233	0	0	0	0	238224
Chester Springs	2.30%	1897	1676	1831	1754	1848	1868	2005	2015	0	0	0	0	14893
Coatesville	1.11%	915	808	883	846	892	901	967	972	0	0	0	0	7185
Downingtown	3.17%	2615	2310	2523	2418	2547	2574	2763	2778	0	0	0	0	20528
Easttown	17.63%	14545	12849	14035	13452	14170	14318	15369	15450	0	0	0	0	114187
HoneyBrook	0.55%	453	400	437	419	442	446	479	481	0	0	0	0	3558
Kennett	8.23%	6790	5998	6552	6279	6614	6684	7174	7212	0	0	0	0	53303
Malvern	2.12%	1749	1545	1687	1617	1703	1721	1848	1857	0	0	0	0	13727
Oxford	2.62%	2161	1909	2085	1999	2105	2127	2283	2296	0	0	0	0	16966
Parkesburg	0.40%	330	291	318	305	322	324	348	350	0	0	0	0	2587
Phoenixville	6.72%	5544	4897	5350	5127	5401	5458	5858	5889	0	0	0	0	43522
Spring City	0.51%	420	371	406	389	409	414	444	446	0	0	0	0	3299
Tredyffrin/Paoli	10.19%	8407	7426	8112	7775	8190	8276	8883	8930	0	0	0	0	65998
West Chester	3.15%	2598	2295	2507	2403	2531	2558	2745	2761	0	0	0	0	20399
Total	100.0%	82504	72882	79613	76303	80375	81219	87176	87639	0	0	0	0	647711

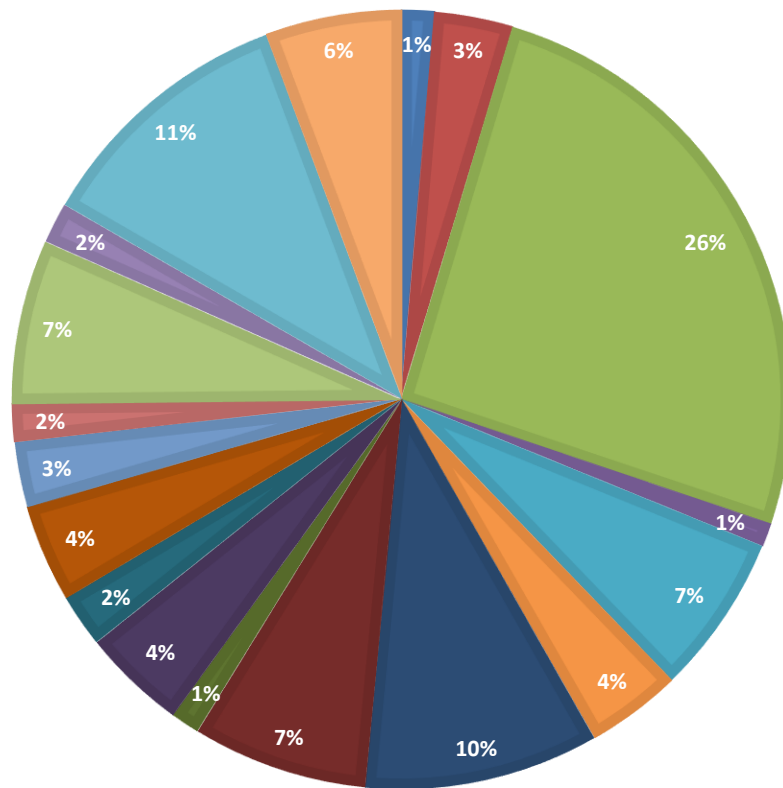
	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
2022	82504	72882	79613	76303	80375	81219	87176	87639					
2021	80781	74160	80475	73476	75495	74908	79305	79118	71318	72303	71207	74147	906693
2020	61115	57905	64191	79045	86400	83866	83754	80805	70712	70254	68060	73139	879246
2019	52474	48270	52779	50521	52922	55778	59442	58194	53763	54197	51585	54681	644606
2018	39517	35554	40880	39606	41221	43825	49446	49190	44838	46512	44617	45459	520665

OverDrive 2018-2022



August 2022 Computer Usage (Sessions)

	Envisionware	Wireless	Total
Atglen	25	272	297
Avon Grove	263	454	717
Chester County	1723	3886	5609
Chester Springs	29	187	216
Coatesville	507	954	1461
Downingtown	281	588	869
Easttown	463	1680	2143
Hankin	314	1281	1595
Honey Brook	147	117	264
Kennett	324	623	947
Malvern	165	319	484
Oxford	450	444	894
Paoli	149	443	592
Parquesburg	187	157	344
Phoenixville	668	830	1498
Spring City	125	245	370
Tredyffrin	337	2079	2416
West Chester	256	988	1244
TOTAL	6413	15547	21960



- Atglen
- Avon Grove
- Chester County
- Chester Springs
- Coatesville
- Downingtown
- Easttown
- Hankin
- Honey Brook
- Kennett
- Malvern
- Oxford
- Paoli
- Parkesburg
- Phoenixville
- Spring City
- Tredyffrin
- West Chester

Phoenixville Public Library

Balance Sheet

As of September 27, 2022

	JUL 1 - SEP 27, 2022		
	CURRENT	AS OF JUN 27, 2022 (PP)	% CHANGE
ASSETS			
Current Assets			
Bank Accounts			
100 Phoenixville Federal Savings #1			
100.1 Operating Checking (040016792)	25,359.45	94,946.09	-73.29 %
100.2 Operating Money Market	655,441.45	701,394.74	-6.55 %
100.3 Operating Credit Card Receipts	21,529.97	12,352.22	74.30 %
100.5 Certificate of Deposit (59969)	20,637.00	20,637.00	0.00 %
100.6 Certificate of Deposit (59970)	21,036.00	21,036.00	0.00 %
100.7 Certificate of Deposit (59971)	31,711.00	31,711.00	0.00 %
Total 100 Phoenixville Federal Savings #1	775,714.87	882,077.05	-12.06 %
105 Petty Cash	500.00	500.00	0.00 %
105.6 Paypal	0.00	0.00	
Total 105 Petty Cash	500.00	500.00	0.00 %
106 Circulation Cash	500.00	500.00	0.00 %
Total Bank Accounts	\$776,714.87	\$883,077.05	-12.04 %
Other Current Assets			
125 Supplies	0.00	0.00	
130 Prepaid Expenses	453.00	453.00	0.00 %
140 Accounts Receivable - Other	0.00	0.00	
Total Other Current Assets	\$453.00	\$453.00	0.00 %
Total Current Assets	\$777,167.87	\$883,530.05	-12.04 %
Fixed Assets			
150 General Fixed Assets			
150.1 Leasehold Improvements			
150.1.1 1999/2000 Addition	0.02	0.02	0.00 %
150.1.2 General	0.06	0.06	0.00 %
Total 150.1 Leasehold Improvements	0.08	0.08	0.00 %
150.2 2012/2013 Renovation	0.00	0.00	
150.6 Computer Equipment	-0.12	-0.12	0.00 %
150.8 Furniture & Fixtures	0.28	0.28	0.00 %
Total 150 General Fixed Assets	0.24	0.24	0.00 %
Total Fixed Assets	\$0.24	\$0.24	0.00 %
TOTAL ASSETS	\$777,168.11	\$883,530.29	-12.04 %

Phoenixville Public Library

Balance Sheet

As of September 27, 2022

	JUL 1 - SEP 27, 2022		
	CURRENT	AS OF JUN 27, 2022 (PP)	% CHANGE
LIABILITIES AND EQUITY			
Liabilities			
Current Liabilities			
Accounts Payable			
201 Accounts Payable	31,319.00	31,319.00	0.00 %
220 Credit Card Payables	200.00	200.00	0.00 %
Total Accounts Payable	\$31,519.00	\$31,519.00	0.00 %
Other Current Liabilities			
221 Accounts Payable - Other	0.01	0.01	0.00 %
230 Employee Costs Payable			
230.1 Salaries Payable	16,801.95	16,801.95	0.00 %
230.5 Accrued Vacation	7,158.00	7,158.00	0.00 %
230.9 Reimbursements by PPL	0.00	0.00	
Total 230 Employee Costs Payable	23,959.95	23,959.95	0.00 %
250 Deferred Income	0.00	0.00	
Total Other Current Liabilities	\$23,959.96	\$23,959.96	0.00 %
Total Current Liabilities	\$55,478.96	\$55,478.96	0.00 %
Long-Term Liabilities			
280 Line of Credit (3 year)	0.00	0.00	
Total Long-Term Liabilities	\$0.00	\$0.00	0.00%
Total Liabilities	\$55,478.96	\$55,478.96	0.00 %
Equity			
300 Opening Bal Equity	0.00	0.00	
310 Contributed Capital	0.24	0.24	0.00 %
319 Net Assets	745,073.75	684,903.30	8.79 %
Net Income	-23,384.84	143,147.79	-116.34 %
Total Equity	\$721,689.15	\$828,051.33	-12.84 %
TOTAL LIABILITIES AND EQUITY	\$777,168.11	\$883,530.29	-12.04 %

Phoenixville Public Library

Budget vs. Actuals: Budget 2022-2023 - FY23 P&L

July 2022 - June 2023

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income				
400 Appropriations				
400.1 Appropriation - P.A.S.D.	144,585.00	578,340.00	-433,755.00	25.00 %
400.2 Appropriation - County	25,580.01	102,320.00	-76,739.99	25.00 %
400.3 Appropriation - State		93,524.00	-93,524.00	
400.4 Appropriation - Charlestown Tws		5,500.00	-5,500.00	
400.5 Appropriation - Schuylkill Twp		6,250.00	-6,250.00	
400.6 Appropriation - East Pikeland		7,000.00	-7,000.00	
Total 400 Appropriations	170,165.01	792,934.00	-622,768.99	21.46 %
412 Development Income				
412.1 Grants		25,000.00	-25,000.00	
412.2 Projects/Events	925.00	45,000.00	-44,075.00	2.06 %
412.2.1 WWW - Restricted	1,450.00		1,450.00	
Total 412.2 Projects/Events	2,375.00	45,000.00	-42,625.00	5.28 %
412.6 Individual Giving				
412.6.1 Unsolicited	1,264.68		1,264.68	
412.6.3 Target Donors	3,359.23	40,000.00	-36,640.77	8.40 %
412.6.4 Restricted - General		3,000.00	-3,000.00	
412.6.5 Restricted - Children	51.00	3,000.00	-2,949.00	1.70 %
Total 412.6 Individual Giving	4,674.91	46,000.00	-41,325.09	10.16 %
412.7 Corporate Engagement				
412.7.3 Matching Gifts	113.61		113.61	
Total 412.7 Corporate Engagement	113.61	10,000.00	-9,886.39	1.14 %
Total 412 Development Income	7,163.52	126,000.00	-118,836.48	5.69 %
420 Operations Income				
420.1 Fines	3,662.69	12,000.00	-8,337.31	30.52 %
420.10 Notary Services	144.00	1,000.00	-856.00	14.40 %
420.2 Passport Applications	45,909.60	170,000.00	-124,090.40	27.01 %
420.3 Interest	513.50	1,000.00	-486.50	51.35 %
420.4 Items Sold	371.50		371.50	
420.4.1 Library Income	342.65	2,500.00	-2,157.35	13.71 %
420.4.2 PA Sales Tax	32.60		32.60	
Total 420.4 Items Sold	746.75	2,500.00	-1,753.25	29.87 %
420.5 Lost Books	701.52	1,500.00	-798.48	46.77 %
420.6 Other (Copier, etc.)	206.02		206.02	
420.6.1 Library Income	368.24	2,500.00	-2,131.76	14.73 %
420.6.2 PA Sales Tax	34.63		34.63	
Total 420.6 Other (Copier, etc.)	608.89	2,500.00	-1,891.11	24.36 %
420.8 Rentals/Collection	106.60		106.60	
420.8.1 Library Income	143.61	500.00	-356.39	28.72 %
420.8.2 PA Sales Tax	15.44		15.44	

Phoenixville Public Library

Budget vs. Actuals: Budget 2022-2023 - FY23 P&L

July 2022 - June 2023

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Total 420.8 Rentals/Collection	265.65	500.00	-234.35	53.13 %
420.9 Hot Spots	236.88		236.88	
420.9.1 Library Income	520.42	3,000.00	-2,479.58	17.35 %
420.9.2 PA Sales Tax	46.70		46.70	
Total 420.9 Hot Spots	804.00	3,000.00	-2,196.00	26.80 %
Total 420 Operations Income	53,356.60	194,000.00	-140,643.40	27.50 %
Total Income	\$230,685.13	\$1,112,934.00	\$ -882,248.87	20.73 %
GROSS PROFIT	\$230,685.13	\$1,112,934.00	\$ -882,248.87	20.73 %
Expenses				
500 Adult Library				
500.1 Books				
500.1.1 Physical Books	6,750.98	31,000.00	-24,249.02	21.78 %
500.1.2 E-Materials	3,478.31	24,000.00	-20,521.69	14.49 %
500.1.6 ARPA Adult e-materials	1,541.02		1,541.02	
500.1.7 Flipster		1,500.00	-1,500.00	
Total 500.1 Books	11,770.31	56,500.00	-44,729.69	20.83 %
500.13 Professional Develop. Material	789.92	800.00	-10.08	98.74 %
500.14 Museum Passes	394.33	3,600.00	-3,205.67	10.95 %
500.15 Mobile Hotspots	352.80	4,500.00	-4,147.20	7.84 %
500.2 Magazines & Newspapers	2,598.77	6,000.00	-3,401.23	43.31 %
500.3 Audios	951.23	5,000.00	-4,048.77	19.02 %
500.4 Videos	413.58	4,000.00	-3,586.42	10.34 %
500.5 Software	9.99		9.99	
500.6 Reference		700.00	-700.00	
500.7 Programs - Adult	1,030.00	3,000.00	-1,970.00	34.33 %
500.8 Program Supplies - Adult	157.20	1,000.00	-842.80	15.72 %
Total 500 Adult Library	18,468.13	85,100.00	-66,631.87	21.70 %
510 Youth Library				
510.1 Books				
510.1.1 Physical Books	4,479.07	25,000.00	-20,520.93	17.92 %
510.1.2 E-Materials	1,049.92	8,000.00	-6,950.08	13.12 %
510.1.3 ARPA Children e-materials	1,066.55		1,066.55	
Total 510.1 Books	6,766.33	33,000.00	-26,233.67	20.50 %
510.13 Young Adult - All	606.05	3,000.00	-2,393.95	20.20 %
510.14 Programs - Young Adults	250.00	500.00	-250.00	50.00 %
510.15 Program Supplies - Young Adult	161.48	500.00	-338.52	32.30 %
510.2 Magazines		700.00	-700.00	
510.3 Audios	342.90	1,500.00	-1,157.10	22.86 %
510.4 Videos	328.76	2,000.00	-1,671.24	16.44 %
510.5 Software	355.34	1,000.00	-644.66	35.53 %
510.7 Programs - Children	600.00	4,000.00	-3,400.00	15.00 %

Phoenixville Public Library

Budget vs. Actuals: Budget 2022-2023 - FY23 P&L

July 2022 - June 2023

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
510.8 Program Supplies - Children	498.54	2,000.00	-1,501.46	24.93 %
Total 510 Youth Library	9,909.40	48,200.00	-38,290.60	20.56 %
520 Development Expense				
520.1 Annual Appeal	3,327.00	5,600.00	-2,273.00	59.41 %
520.3 Special Events	2,585.14	22,500.00	-19,914.86	11.49 %
520.5 Marketing	536.03	500.00	36.03	107.21 %
520.8 Donor Management		3,988.00	-3,988.00	
Total 520 Development Expense	6,448.17	32,588.00	-26,139.83	19.79 %
530 Administration				
530.1 General				
530.1.1 Audit/Form 990		8,200.00	-8,200.00	
530.1.2 Library Board Expenses	176.80	1,500.00	-1,323.20	11.79 %
530.1.3 Staff Development/Memberships	618.80	3,395.00	-2,776.20	18.23 %
530.1.4 Insurance		1,500.00	-1,500.00	
530.1.5 Advertising		500.00	-500.00	
530.1.6 Legal Expense		3,000.00	-3,000.00	
530.1.7 Credit Card Fees	-88.02	3,000.00	-3,088.02	-2.93 %
530.1.8 Marketing and Website	3,753.34	3,000.00	753.34	125.11 %
530.1.9 Miscellaneous	73.80		73.80	
Total 530.1 General	4,534.72	24,095.00	-19,560.28	18.82 %
540 Utilities				
540.1 Electricity	4,975.72	17,000.00	-12,024.28	29.27 %
540.2 Gas	367.59	4,835.00	-4,467.41	7.60 %
540.3 Telephone	2,371.50	6,000.00	-3,628.50	39.53 %
540.4 Trash Collection	96.20	450.00	-353.80	21.38 %
540.5 Water & Sewer	182.05	1,500.00	-1,317.95	12.14 %
Total 540 Utilities	7,993.06	29,785.00	-21,791.94	26.84 %
550 Computer Expense				
550.2 Hardware	275.97	1,000.00	-724.03	27.60 %
550.4 Software		1,800.00	-1,800.00	
550.5 Software Maintenance	2,575.14	2,000.00	575.14	128.76 %
550.6 Supplies	119.00	2,000.00	-1,881.00	5.95 %
Total 550 Computer Expense	2,970.11	6,800.00	-3,829.89	43.68 %
560 Other Supplies and Expense				
560.1 Collection Maintenance	1,036.31	2,800.00	-1,763.69	37.01 %
560.2 Library	2,037.38	3,500.00	-1,462.62	58.21 %
560.3 Office	1,580.83	3,500.00	-1,919.17	45.17 %
560.4 Postage	3,299.87	6,500.00	-3,200.13	50.77 %
Total 560 Other Supplies and Expense	7,954.39	16,300.00	-8,345.61	48.80 %
570 Equipment Leasing/Rental	1,538.30	5,090.00	-3,551.70	30.22 %
580 Buildings & Grounds				
580.1 Maintenance				

Phoenixville Public Library

Budget vs. Actuals: Budget 2022-2023 - FY23 P&L

July 2022 - June 2023

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
580.1.2 Grounds		500.00	-500.00	
Total 580.1 Maintenance		500.00	-500.00	
580.5 Janitorial Expense				
580.5.1 Service	7,312.50	25,000.00	-17,687.50	29.25 %
580.5.2 Supplies	446.46	4,000.00	-3,553.54	11.16 %
Total 580.5 Janitorial Expense	7,758.96	29,000.00	-21,241.04	26.76 %
580.7 Minor Improvements and Repairs		500.00	-500.00	
Total 580 Buildings & Grounds	7,758.96	30,000.00	-22,241.04	25.86 %
Total 530 Administration	32,749.54	112,070.00	-79,320.46	29.22 %
610 Salaries & Benefits				
610.1 Salaries				
610.1.1 Full-Time	85,608.10	437,712.00	-352,103.90	19.56 %
610.1.2 Part-Time	27,051.62	122,294.00	-95,242.38	22.12 %
610.1.3 Passport Agents	7,036.53	27,144.00	-20,107.47	25.92 %
Total 610.1 Salaries	119,696.25	587,150.00	-467,453.75	20.39 %
610.2 Social Security Expense	8,826.29	43,330.00	-34,503.71	20.37 %
610.3 Employee Benefit Expense	33,575.47	103,691.00	-70,115.53	32.38 %
610.3.2 H.S.A. Contribution	1,499.94	9,000.00	-7,500.06	16.67 %
Total 610.3 Employee Benefit Expense	35,075.41	112,691.00	-77,615.59	31.13 %
610.4 Retirement Expense	23,140.27	91,805.00	-68,664.73	25.21 %
Total 610 Salaries & Benefits	186,738.22	834,976.00	-648,237.78	22.36 %
Unapplied Cash Bill Payment Expense	-243.49		-243.49	
Total Expenses	\$254,069.97	\$1,112,934.00	\$ -858,864.03	22.83 %
NET OPERATING INCOME	\$ -23,384.84	\$0.00	\$ -23,384.84	0.00%
NET INCOME	\$ -23,384.84	\$0.00	\$ -23,384.84	0.00%

Dolly Parton's Imagination Library (DPIL)

How it works:

In this instance, the Phoenixville Public Library would be a local Affiliate or Partner organization for the DPIL. We would enroll local children ages 0-5 in our coverage area. I would suggest our current service areas.

The registration information is set up in their book order system database, they then send out a book to the child each month for free.

What we are responsible for:

The partner or affiliate organization is responsible for enrolling children into the program.

We would also be responsible for paying \$2.10 per child each month for the book and mailing costs of the program.

We are also responsible for promoting the program to increase enrollment and funding for the program.

Cost Analysis: (if every child was enrolled)

According to the current population numbers for Phoenixville, youth 5 and under is 7.2%.

The total population of Phoenixville is 19,029. So that would be a total of 1,370 children. If all were to be registered the monthly cost would be \$2,877. The annual cost would be \$34,524.

East Pikeland: Youth 0-5=520 Cost: \$1,092/month

Charlestown Township: Youth 0-5= 137 Cost: \$287.20/month

Schuylkill Township: Youth 0-5=500 Cost: \$1,050/month

Funding partners:

The Rotary Club of Phoenixville is interested in the project, but we will need to present a dedicated ask to them for this program. They can also get matching funds through Rotary International for this project.