

AGENDA
HOUSTON COUNTY PUBLIC LIBRARY BOARD

January 12, 2023 – Centerville Branch – Centerville, GA

1. Call to order
2. *Approval of minutes*
3. Public comments
4. Trustee comments
5. Treasurer's Report
 Acceptance of Treasurer's Report
6. Director's Report
7. Committee Reports
8. Old Business
9. New Business
10. *Adjournment*

means a board vote is required

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The next meeting is :

February 9th, 2023 @ Perry Branch

Nomination and election of new officers and Budget presented to whole
board for approval

Houston County Public Library System Board of Trustees

Minutes- December 8, 2022 – Nola Brantley Memorial Library, Warner Robins, Georgia

The Houston County Public Library System Board met in regular session on December 8, 2022. Board members attending were Daniel Bibler, Denisa Davis, Samantha Hulbert, Jean Jones, Linda Jones, Julie Layne, Jim Newton, George Nunn, Jessica Perdue, Wilhemenia Jackson Sibley, Emily Silva and Pam Yates. Also attending was J. Sara Paulk. Chair Davis called the meeting to order at 6:00 pm.

Minutes – Davis called for the approval of the Minutes from the November 10th, 2022 meeting. On a motion by J. Jones and a second by Yates, the minutes were approved.

Public Comments. None.

Trustee Comments. None.

Treasurer's report – Financials for the month of November were presented by Layne. On a motion by Bibler and a second by Silva, the report was accepted as presented.

Director's report – Presented at meeting.

Committee Reports – None.

Old Business – None.

New Business – Davis called for the revision of the Bylaws as presented at the November meeting. On a motion by Newton and a second by L. Jones, the revision was approved.

Adjournment – Davis called for a motion to adjourn. On a motion by Yates and a second by Bibler, the motion passed.

The board adjourned at 6:17 pm.

Respectfully submitted - J. Sara Paulk

Board Chair – Denisa Davis

Houston County Public Library System

Balance Sheet by Fund

As of 12/31/2022

	General	Friends of the Library	State Grants	SPLOST	Permanent/Lo... Investments
Assets					
Cadence Bank Operating Acct	263,098.40	18,372.35	(5,229.56)	55,007.58	5,489.19
Cadence Bank SPLOST Acct	0.00	0.00	0.00	127,779.32	0.00
Morris Bank Merchant Acct	244,827.14	0.00	0.00	0.00	0.00
NB Restricted CD	0.00	0.00	0.00	0.00	26,860.78
Unemployment CD 2	7,794.97	0.00	0.00	0.00	0.00
Cash On Hand	1,176.00	0.00	0.00	0.00	0.00
Total Assets	516,896.51	18,372.35	(5,229.56)	182,786.90	32,349.97
Liabilities					
Total Liabilities	0.00	0.00	0.00	0.00	0.00
Fund Balance					
Beginning Fund Balance					
Nond spendable Fund Balance	0.00	0.00	0.00	0.00	26,839.40
Assigned Fund Balance - Op Contingency	230,000.00	0.00	0.00	0.00	0.00
Assigned Fund Balance - Donations	17,452.00	0.00	0.00	0.00	0.00
Assigned Fund Balance - Cash on Hand	1,176.00	0.00	0.00	0.00	0.00
Restricted Fund Balance	20,000.00	37,808.60	0.00	218,443.64	5,510.57
Unassigned Fund Balance	220,893.91	0.00	0.00	0.00	0.00
Total Beginning Fund Balance	489,521.91	37,808.60	0.00	218,443.64	32,349.97
Current YTD Change	27,374.60	(19,436.25)	(5,229.56)	(35,656.74)	0.00
Total Fund Balance	516,896.51	18,372.35	(5,229.56)	182,786.90	32,349.97
Total Liabilities and Ending Fund Balance	516,896.51	18,372.35	(5,229.56)	182,786.90	32,349.97

**HCPLS Financial Report
as of December 31, 2022**

Balance Sheet (A):

- 1) The Library's financial activity from July 1 through December 31, 2022 resulted in:
 - a) a net increase in the General Fund (Fund 100) of \$27,374.60;
 - b) a net decrease of \$19,436.25 in the Friends of the Library Fund (Fund 112);
 - c) a net decrease of \$5,229.56 in the State Grants Fund (Fund 310); and
 - d) a net decrease of \$35,656.74 in the SPLOST Fund (Fund 390).

The Fund Balance of the Local Investments Fund (Fund 500) is unchanged, with no activity posted in that fund since July 1.

Statements of Revenues and Expenditures:

These statements by Fund show the actual revenues and expenditures during the current fiscal year (July 1, 2022 through June 30, 2023) and how those amounts compare to the budget for the year.

Six months into the fiscal year, the Library expects to have 50% of the budget remaining.

In the General Fund - 100 (B1):

- 1) Library generated revenue (that includes Fines, Fees, Copies, and Faxes) continues on track with budgeted amounts.
- 2) Library expenditures, as a whole, are currently right on budget, with 50% of the budget remaining.
- 3) The two categories that are over budget – Insurance and Dues & Memberships – should not incur any further expenditures for the fiscal year.

In the Friends of the Library Fund – 112 (B2):

- 1) As of the end of December, the Library has spent almost two-thirds of the FOL money budgeted for the year for print and electronic materials.

In the State Grants Fund - 310 (B3):

- 1) Spending on Materials is a little below budget at this time, with 61% of the budget remaining half way through the fiscal year.
- 2) The Library has received reimbursement for the MRR Grant expenditures in December (for the Centerville LED lighting upgrade completed in October), but this fund continues to run a deficit because GPLS has not yet sent reimbursement for our LibTech Grant purchases. (GPLS is processing remaining ARPA Grants before working on the LibTech Grants.)

In the SPLOST Fund - 390 (B4):

- 1) In December, the Library received the first portion of SPLOST funds for the fiscal year from the County.**
- 2) Spending on Materials is currently a little below budget, with 56% of the budget remaining.**

Houston County Public Library System
Balance Sheet by Fund
As of 12/31/2022

(A)

	General	Friends of the Library	State Grants	SPLOST	Permanent/Lo... Investments
Assets					
Cadence Bank Operating Acct	263,098.40	18,372.35	(5,229.56)	55,007.58	5,489.19
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Unemployment CD 2	7,794.97	0.00	0.00	0.00	0.00
Cash On Hand	1,176.00	0.00	0.00	0.00	0.00
Total Assets	516,896.51	18,372.35	(5,229.56)	182,786.90	32,349.97
Liabilities					
Total Liabilities	0.00	0.00	0.00	0.00	0.00
Fund Balance					
Beginning Fund Balance					
Nonspendable Fund Balance	0.00	0.00	0.00	0.00	26,839.40
Assigned Fund Balance - Op Contingency	230,000.00	0.00	0.00	0.00	0.00
Assigned Fund Balance - Donations	17,452.00	0.00	0.00	0.00	0.00
Assigned Fund Balance - Cash on Hand	1,176.00	0.00	0.00	0.00	0.00
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Unassigned Fund Balance	220,893.91	0.00	0.00	0.00	0.00
Total Beginning Fund Balance	489,521.91	37,808.60	0.00	218,443.64	32,349.97
Current YTD Change	(a) 27,374.60	(b) (19,436.25)	(c) (5,229.56)	(d) (35,656.74)	0.00
Total Fund Balance	516,896.51	18,372.35	(5,229.56)	182,786.90	32,349.97
Total Liabilities and Ending Fund Balance	516,896.51	18,372.35	(5,229.56)	182,786.90	32,349.97

100 - General

(B1)

Houston County Public Library System
Statement of Revenues and Expenditures by Fund
From 7/1/2022 Through 12/31/2022

	<u>YTD Actual</u>	<u>Total Budget - Annual Budget</u>	<u>Percent Total Budget Remaining</u>
Revenues			
Local Revenue	447,499.98	889,000.00	(49.66)%
Library Generated Revenue	36,566.53	70,700.00	(48.28)% (1)
Donations	3,553.82	1,040.00	241.71%
Other Grants	20,270.83	20,270.00	0.00%
Other Revenue	<u>7,159.30</u>	<u>9,000.00</u>	<u>(20.45)%</u>
Total Revenues	<u>515,050.46</u>	<u>990,010.00</u>	<u>(47.98)%</u>
Expenditures			
Salaries and Wages	226,693.46	493,455.80	54.06%
Benefits and FICA	80,301.41	188,628.80	57.43%
Professional Services	8,271.80	23,000.00	64.04%
Copiers and Equipment	6,801.85	8,000.00	14.98%
Utilities	40,440.30	77,000.00	47.48%
Insurance	36,491.00	35,000.00	(4.26)% - all paid for year
Maintenance & Repairs	35,910.97	77,600.00	53.72%
Materials	18,095.77	19,500.00	7.20%
Motor Vehicle Costs	620.79	3,000.00	79.31%
Other Purchased Services	6,122.66	8,200.00	25.33%
Supplies	11,669.43	24,600.00	52.56%
Technology & Telecommunications	8,763.48	20,000.00	56.18%
Travel and Training	610.18	800.00	23.73%
Dues & Memberships	1,755.00	1,500.00	(17.00)% - all paid for year
Miscellaneous	<u>5,127.76</u>	<u>6,250.00</u>	<u>17.96%</u>
Total Expenditures	<u>487,675.86</u>	<u>986,534.60</u>	<u>50.57%</u> (2)
Net Revenue Over Expenditures - Surplus/(Deficit)	<u>27,374.60</u>		

(3)

112 - Friends of the Library

Houston County Public Library System
 Statement of Revenues and Expenditures by Fund
 From 7/1/2022 Through 12/31/2022

B2

	<u>YTD Actual</u>	<u>Total Budget - Annual Budget</u>	<u>Percent Total Budget Remaining</u>
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Expenditures

Materials

19,436.25

30,276.00

35.80%

Total Expenditures

19,436.25

30,276.00

35.80%

①

Net Revenue Over Expenditures -
 Surplus/(Deficit)

(19,436.25)

310 - State Grants

Houston County Public Library System
Statement of Revenues and Expenditures by Fund
From 7/1/2022 Through 12/31/2022

B3

	YTD Actual	Total Budget - Annual Budget	Percent Total Budget Remaining
Revenues			
State Grants	224,034.78	466,432.31	(51.97)%
Other Grants	<u>0.00</u>	<u>1,500.00</u>	<u>(100.00)%</u>
Total Revenues	<u>224,034.78</u>	<u>467,932.31</u>	<u>(52.12)%</u>
Expenditures			
Salaries and Wages	114,652.04	230,979.09	50.36%
Benefits and FICA	41,032.86	79,704.90	48.52%
Copiers and Equipment	19,140.03	19,141.31	0.01%
Utilities	0.00	13,517.00	100.00%
Maintenance & Repairs	12,639.32	22,500.00	43.83%
Materials	38,152.39	98,590.00	61.30% (1)
Supplies	906.63	1,500.00	39.56%
Technology & Telecommunications	2,001.28	2,000.00	(0.06)%
Travel and Training	559.79	0.00	0.00%
Dues & Memberships	<u>180.00</u>	<u>0.00</u>	<u>0.00%</u>
Total Expenditures	<u>229,264.34</u>	<u>467,932.30</u>	<u>51.00%</u>

(2)

Net Revenue Over Expenditures - Surplus/(Deficit)

(5,229.56)

390 - SPLOST

B4

Houston County Public Library System
Statement of Revenues and Expenditures by Fund
From 7/1/2022 Through 12/31/2022

	<u>YTD Actual</u>	<u>Total Budget - Annual Budget</u>	<u>Percent Total Budget Remaining</u>
Revenues			
Local Revenue	80,000.00 ^①	160,000.00	(50.00)%
Library Generated Revenue	<u>77.05</u>	<u>0.00</u>	<u>0.00%</u>
Total Revenues	<u>80,077.05</u>	<u>160,000.00</u>	<u>(49.95)%</u>
Expenditures			
Copiers and Equipment	1,400.00	3,000.00	53.33%
Maintenance & Repairs	75,227.24	60,000.00	(25.38)%
Materials	37,849.22	87,000.00	56.50% ^②
Supplies	1,245.06	10,000.00	87.55%
Miscellaneous	<u>12.27</u>	<u>0.00</u>	<u>0.00%</u>
Total Expenditures	<u>115,733.79</u>	<u>160,000.00</u>	<u>27.67%</u>

Net Revenue Over Expenditures -
 Surplus/(Deficit)

(35,656.74)

Houston County Public Library System
Statement of Revenues and Expenditures by Fund
From 7/1/2022 Through 12/31/2022

100 - General

	YTD Actual	Total Budget - Annual Budget	Percent Total Budget Remaining
Revenues			
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Total Expenditures	<u>487,675.86</u>	<u>986,534.60</u>	<u>50.57%</u>
Net Revenue Over Expenditures - Surplus/(Deficit)	<u>27,374.60</u>		

Houston County Public Library System
 Statement of Revenues and Expenditures by Fund
 From 7/1/2022 Through 12/31/2022

112 - Friends of the Library

	YTD Actual	Total Budget - Annual Budget	Percent Total Budget Remaining
Expenditures			
Materials	<u>19,436.25</u>	<u>30,276.00</u>	35.80%
Total Expenditures	<u>19,436.25</u>	<u>30,276.00</u>	35.80%
Net Revenue Over Expenditures - Surplus/(Deficit)	<u>(19,436.25)</u>		

Houston County Public Library System
 Statement of Revenues and Expenditures by Fund
 From 7/1/2022 Through 12/31/2022

310 - State Grants

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Total Expenditures	<u>229,264.34</u>	<u>467,932.30</u>	<u>51.00%</u>

Net Revenue Over Expenditures - **(5,229.56)**
 Surplus/(Deficit)

390 - SPLOST

Houston County Public Library System
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 From 7/1/2022 Through 12/31/2022

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Revenues			
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Net Revenue Over Expenditures -
 Surplus/(Deficit)

(35,656.74)

Director's report - January, 2023

Ms. Henning and Ms. Stanescu and Ms. Spratling were very busy this month in receiving, cataloging, preparing and tracking technology devices granted to the library. All of the items are intended to circulate and all will require staff to gather specific information from users at checkout. This project was assisted through a grant from the Georgia Public Library Service with federal pandemic funding from the State of Georgia Governor's Office. We received 30 Launchpads and 74 Chromebooks. The chromebooks are small sturdy laptops and the Launchpads are pre-loaded with educational content for children and the devices do not require internet access. We had a little flexibility in choosing the type of content and asked that the primary focus be on Reading for ages 2, 3 and 4 year olds. We also received a charging cart that holds 30 devices. We purchased laptop bags for the chromebooks for easier checkout and storage of accompanying parts. After reviewing the items with staff on Friday, we hope to start promoting and circulating them next week.

Mr. Floyd received and set up an exhibit at Perry titled – “She Gathers Me : Networks among Black Women Writers.” The exhibit was created In partnership with the Stuart A. Rose Manuscript, Archives, and Rare Book Library at Emory University and Georgia Public Library Service. The exhibit examined the connections found within intimate correspondences, personal projects, and speaking engagements and furthers our understanding of the interconnectedness of Black women writers beyond their published works.

The annual staff training day will be held tomorrow at Nola Brantley. A PINES upgrade will occur on Saturday and all branches are closed Monday for observation of MLK, Jr.'s birthday.

Paulk is continuing to weed in all three locations.

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Staffing

Stephanie Webb (Centerville – pt) has resigned.

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***The next meeting is : February 9th, 2023 Perry Branch.

Nomination and election of new officers / Budget presented to whole board for approval.

Houston County Public Library System Circulation Report - December 2022

Circulations	Centerville		Nola Brantley		Perry		Houston Totals	
	# of Prog	Attendance	# of Prog	Attendance	# of Prog	Attendance	# of Prog	Attendance
Check outs								
Print items		10,726	4,711	8,432		23,869		
Non-Print items		2,828	2,576	2,814		8,218		
Check Out Totals		13,554	7,287	11,246		32,087		
In-Library Use								
Internet Computers		1,040	948	564		2,552		
Technology Equipment		4	9	9		22		
Children's Computers		66	86	86		238		
WiFi Sign-ins		364	111	120		595		
Notary Public Service		21	9	20		50		
Reference Asked		217	492	271		980		
In House OPAC/KPAC Use		246	80	217		543		
In-Library Use Totals		1,474	1,154	779		4,980		
Total Circulation		15,028	8,441	12,025		37,067		
Programs & Attendance								
		Centerville	Nola Brantley	Perry		Total Patron Count		
Adult programs						Active Patrons		38,270
YA Programs						New Patrons		148
Children (Ages 0-11)		1	23	1	15			
All Ages		22	380	20	493			
Meeting Room		2	74	3	515			
Study Room		26	117	12	272			
Door Count						Total Door Count		10,983
New Items Added								
Centerville		256	Centerville	4,977	Centerville	25.75		
Nola Brantley		234	Nola Brantley	3,515	Nola Brantley	9.5		
Perry		239	Perry	4,301	Perry	49		
Total Added		729	Total Transits	12,793	Total Volunteer Hours	84.25		

CENTERVILLE BRANCH - December 2022						
CIRCULATION			PINES Cards		Door Count	
Print			New Patrons	72	2983	
Adult Non-Fiction	930		Active Patrons	16,421		
Adult Fiction	2,903		Notary Public Service	21		
Young Adult	825		Items Added	256		
Junior Non-Fiction	974		Reference Questions Asked	217		
Junior Fiction	1,691					
Easy	3,398					
Magazines	5					
Print Total	10,726					
Non Print Material			TRANSITS			
Kanopy Streaming	33		Incoming	2,366	Total	
Georgia State Park Pass	7		Outgoing	2,611	4,977	
Parks Discovery Backpack			Technology Equipment			
Go Fish Pass	1		Internet Computers		1,040	
Puppetry Arts Pass			ChromeBook/Projector/Tablet/Harddrive		4	
Zoo Atlanta DVD	10		Children's Computers		66	
Carlos Museum			WiFi Sign-ins		364	
Breman Jewish Museum			Total		1,474	
Chattahoochee Nature Center	1		VOLUNTEERS		Volunteers	Volunteer Hours
Macon Museum Pass	5		Adult	2		14.5
Galileo Sessions	22		YA	3		11.25
eRead Kids	19		Summer Ambassadors			
GADD Audiobook	1001		Total	5		25.75
GADD eBook	665		PROGRAMS & ATTENDANCE			
GADD Magazines	106	1,870	Type of Program Total	# of Programs	# Patrons/Views	
Audiobook CD	Adult	164	Children's	22	380	
DVD	Adult	471	Young Adult	1	23	
Kits	Adult		Adult			
Music CD	Adult	1	All Ages	2	74	
Audiobook CD	Easy	1	Grand Total	25	477	
DVD	Easy	60	MEETING ROOM			
Kits	Easy	4	Times Used	Attendees		
Music CD	Easy	1	26	117		
Audiobook CD	Juv	16	In-House OPAC/KPAC Use	246		
DVD	Juv	225	Videogame	2		
Kits	Juv	13	Alliance Theatre Pass			
Music CD	Juv	1	Kill-A-Watt Power Meter			
Audiobook CD	YA	1				
DVD	YA					
Music CD	YA	1				
Non Print total		2,828				
TOTAL CIRCULATION		13,554				

NOLA BRANTLEY - December 2022

CIRCULATION				PINES Cards		Door Count
Print				New Patrons	35	3959
Adult Non-Fiction	639		Active Patrons	12,523		
Adult Fiction	1,643		Notary Public Service	9		
Young Adult	237		Items Added	234		
Junior Non-Fiction	326		Reference Questions Asked		492	
Junior Fiction	531		TRANSITS			
Easy	1,333		Incoming	1,917	Total	
Magazines	2		Outgoing	1,598	3,515	
Print Total	4,711		Technology Equipment			
Non Print						
Kanopy Streaming	33		Internet Computers		948	
Georgia State Park Pass	4		ChromeBook/Projector/Tablet/Harddrive		9	
Parks Discovery Backpack	1		Children's Computers		86	
Go Fish Pass			WiFi Sign-ins		111	
Puppetry Arts Pass			Total		1,154	
Zoo Atlanta DVD	3		VOLUNTEERS	#of Volunteers	Volunteer Hours	
Carlos Museum			Adult	1	2.75	
Breman Jewish Museum	1		YA	4	6.75	
Chattahoochee Nature Center	1		Summer Ambassadors			
Macon Museum Pass	4		Total	5	9.5	
Galileo Sessions	23		PROGRAMS & ATTENDANCE			
eRead Kids	19		Type of Program Total	# of Programs	# Patrons/Views	
GADD Audiobook	1001		Children's	20	251	
GADD eBook	665		Young Adult	1	5	
GADD Magazines	106	1,861	Adult	3	14	
Audiobook CD	Adult	102	All Ages	3	346	
DVD	Adult	458	Grand Total	27	616	
Kits	Adult		MEETING ROOM			
Music CD	Adult	2	562			
Audiobook CD	Easy			Times Used	Attendees	
DVD	Easy	18		12	272	
Kits	Easy	21		In-House OPAC/KPAC Use	80	
Music CD	Easy	1	40	Videogames	5	
Audiobook CD	Juv	6		Alliance Theatre Pass		
DVD	Juv	94		Kill-A-Watt Power Meter		
Kits	Juv	5				
Music CD	Juv	1	106			
Audiobook CD	YA	2				
DVD	YA					
Music CD	YA		2	STUDY ROOMS		
Non Print Total			2,576	Times Used		
TOTAL CIRCULATION			7,287	46		

