

Second Quarter, 2008-2009	Library
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REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 07-08	YTD 08-09	Change from Prior Year
Revenues	415,845	494,871	490,600	227,358		#REF!
Expenditures	1,735,125	2,063,167	2,258,738	1,049,816		#REF!
Expenditures as % of Budget				46.5%		

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 07-08	YTD 08-09	Change from Prior Year
Adult Circulation	430,256	446,249	455,200	225,204	218,273	-3.1%
Children's and Youth Circulation	405,737	431,649	445,600	225,561	257,433	14.1%
Downloadable Materials		2,072	1,600	1,218	1,096	-10.0%
TOTAL CIRCULATION	835,993	879,484	902,400	450,765	476,802	5.8%
Circulation per hour: in library 68 hours	236	249	255	253	273	7.9%
Interlibrary loan requests	759	637	660	407	425	4.4%
Reserves of materials	10,500	11,276	11,500	6,371	12,698	99.3%
Patron registration	29,464	29,604	30,000	29,651	29,332	-1.1%
Reference activity	103,284	111,502	113,700	NA		NA
Public Internet Sessions	84,449	79,389	80,000	37,684	39,494	4.8%
Children's computer sessions	8,685	8,087	8,330	4,137	3,858	-6.7%
Volunteer hours	2,834	2,810	3,200	1,556		-100.0%
PROGRAMS						
Meeting Room Attendance	12,349	14,918	15,000	5,994	5,394	-10.0%
Children's Program: Attendance	13,419	13,785	14,250	7,467	8,494	13.8%
Collection size (catalogued & uncatalogued)	168,109	170,586	176,500	173,835	180,795	4.0%

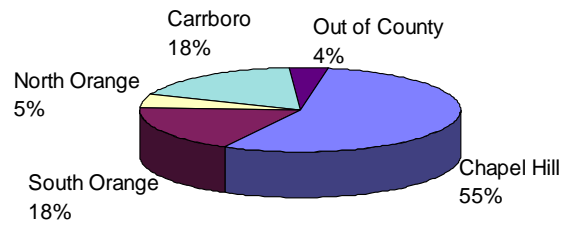
*YA Circulation now counted in Childrens Circ

**Now includes YA Circ

*** NC Live dropped Netlibrary audio materials

Second Quarter, 2008-2009**LIBRARY**

OBJECTIVES	PROGRESS/ STATUS
To meet the informational, educational, and recreational reading needs of the community during the 68 hours the Library is open each week by: circulating books and other library materials (853,000; +2%); staffing the Reference Desk with 2 employees an average of 61 hours per week; supporting 24 Internet terminals for reference; answering reference and readers advisory questions (104,316;+1%); staffing the Reception Desk with volunteers an average of 40 hours per week.	450,765 books and materials circulated (+2.2%). Reference use surveys are done 3 times throughout the year and reported in the 4th quarter.
Provide a well-balanced, up-date collection of library materials (165,000; 3.3 books per capita) to meet the reading and informational needs and interests of the community by adding new, gift, and replacement books to the collection.	4,075 materials were cataloged and added to the collection. 335 materials were withdrawn from the collection. 199 donations were added to the collection. Total current collection: 173,835 (+2.6%).
Stimulate interest in using the main Library by providing a variety of children's programs: weekly pre-school story times; Times for Toddlers/Babies; after-school programs for elementary-aged children; monthly pajama story times; Teen Breakfast Clubs and seasonal programs such as the Summer Reading Program.	3,355 children participated in 146 story times. 1,158 children and teens kept Summer Reading Program records. 494 individuals toured the children's room or attended outreach programs. 859 school-aged children and 151 teens participated in 64 special activities.
Provide outreach services to children 0-10 years of age by: providing materials for area daycare centers; adding 75 juvenile Spanish materials to the collection; and providing programs for children in local public housing areas upon request; and providing 12 programs during the year that target the cultural diversity of the community.	46 Spanish titles were ordered. 590 children attended 11 multi-cultural programs.
Encourage support of the Library by volunteers and community groups including: 40 volunteers (3,000 hours per year); providing staff support for Friends of the Library activities (4 annual book sales, 6 children's programs, 8 Meet-the-Author Teas); providing staff support for the Chapel Hill Public Library Foundation activities.	Volunteers worked 1,556 hours. Friends of the Library provided 2 book sales and 12 adult programs: 4 Meet-the-Author Teas; 2 Sunday Series programs; 6 "Books Sandwiched In" book discussions. 1,110 children attended 20 Friends'-sponsored programs.

Second Quarter, 2008-2009***Library*****Geographic Analysis of Registered Library Users FY 2008-2009**

The total number of registered borrowers in the second quarter of FY 2008-09 is 29,332.

An analysis of patron records shows that approximately 45% of the library's patrons live outside of Chapel Hill.