

FISCAL COMPARISON (2019-20) TO (2020-21)

LBOD Report: September 2020

Year to Date: % 25%

Budget	Accounts	2019-20 (Bud)	2019-20 (Act. Thru 9/31/19)	% of Budget	2020-21 (Bud)	2020-21 (Act. Thru 9/31/20)	% of Budget
Director	5101	\$ 84,872.00	\$ 21,012.55	25%	\$ 86,152.00	\$ 23,194.50	27%
Librarians	5101	\$ 132,184.00	\$ 14,762.24	11%	\$ 118,960.00	\$ 32,027.38	27%
Salaried	5101	\$ 247,926.00	\$ 53,162.23	21%	\$ 250,026.00	\$ 62,892.68	25%
Part Time Salaries	5101	\$ 212,134.00	\$ 48,420.58	23%	\$ 222,165.00	\$ 32,563.78	15%
Longevity	5101	\$ -	\$ -		\$ 1,200.00	\$ 1,200.00	100%
TOTAL 5101	~	\$ 678,317.00	\$ 137,357.60	20%	\$ 678,503.00	\$ 151,878.34	22%
Supplies	201	\$ 12,500.00	\$ 358.77	3%	\$ 12,000.00	\$ 1,757.86	15%
Equipment	206	\$ 17,075.00	\$ 2,139.80	13%	\$ 17,000.00	\$ 4,067.07	24%
Employee Ed	301	\$ 1,500.00	\$ 287.84	19%	\$ 2,000.00	\$ 100.00	5%
Contracted Services	313	\$ 47,500.00	\$ 44,030.46	93%	\$ 49,950.00	\$ 44,274.23	89%
Telephone	321	\$ 5,950.00	\$ 888.72	15%	\$ 5,950.00	\$ 913.17	15%
Programming	358	\$ 2,750.00	\$ 127.94	5%	\$ 2,500.00	\$ -	0%
Dues & Services	359	\$ 1,700.00	\$ -	0%	\$ 1,700.00	\$ -	0%
Circulating Materials	212	\$ 115,200.00	\$ 31,758.64	28%	\$ 124,900.00	\$ 27,340.81	22%
		882,492	216,950	25%	894,503	230,331	26%
		LEGAL FEES			LEGAL FEES		*
			216,950	25%		230,331	26%

Materials	Accounts	2019-20 (Bud)	2019-20 (Act. Thru 9/31/19)	% of Budget	2020-21 (Bud)	2020-21 (Act. Thru 9/31/20)	% of Budget
ABOOKS	212	\$ 30,000.00	\$ 5,195.85	17%	\$ 28,000.00	\$ 2,167.20	8%
TBOOKS	212	\$ 5,000.00	\$ 848.42	17%	\$ 5,000.00	\$ 801.54	16%
JBOOKS	212	\$ 15,500.00	\$ 3,487.38	22%	\$ 15,000.00	\$ 3,614.49	24%
AMEDIA	212	\$ 14,370.00	\$ 2,181.20	18%	\$ 10,000.00	\$ 2,828.30	28%
TMEDIA	212	\$ 1,025.00	\$ 69.98	7%	\$ 1,000.00	\$ -	0%
JMEDIA	212	\$ 3,500.00	\$ 984.39	28%	\$ 3,000.00	\$ -	0%
CONTI	212	\$ 5,125.00	\$ 621.33	12%	\$ 4,000.00	\$ -	0%
MAG&NEWS	212	\$ 7,680.00	\$ 1,738.02	23%	\$ 7,500.00	\$ -	0%
DATABASES	212	\$ 22,000.00	\$ 14,113.20	64%	\$ 21,000.00	\$ 15,160.41	72%
ECONTENT	212	\$ 11,000.00	\$ 2,518.87	23%	\$ 30,400.00	\$ 2,768.87	9%
Materials Subtotal		\$ 115,200.00	\$ 31,758.64	28%	\$ 124,900.00	\$ 27,340.81	22%