

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

LBOD Report: October 2020

Year to Date: % 33%

Budget	Accounts	2019-20 (Bud)	2019-20 (Act. Thru 10/31/19)	% of Budget	2020-21 (Bud)	2020-21 (Act. Thru 10/31/20)	% of Budget
Director	5101	\$ 84,872.00	\$ 29,094.30	34%	\$ 86,152.00	\$ 29,821.50	35%
Librarians	5101	\$ 132,184.00	\$ 20,433.79	15%	\$ 118,960.00	\$ 41,178.06	35%
Salaried	5101	\$ 247,926.00	\$ 71,602.67	29%	\$ 250,026.00	\$ 77,703.96	31%
Part Time Salaries	5101	\$ 212,134.00	\$ 68,622.12	32%	\$ 222,165.00	\$ 45,683.16	21%
Longevity	5101	\$ -	\$ -		\$ 1,200.00	\$ 1,200.00	100%
TOTAL 5101	~	\$ 678,317.00	\$ 189,752.88	28%	\$ 678,503.00	\$ 195,586.68	29%
Supplies	201	\$ 12,500.00	\$ 1,766.17	14%	\$ 12,000.00	\$ 2,293.15	19%
Equipment	206	\$ 17,075.00	\$ 2,327.80	14%	\$ 17,000.00	\$ 4,067.07	24%
Employee Ed	301	\$ 1,500.00	\$ 350.04	23%	\$ 2,000.00	\$ 125.00	6%
Contracted Services	313	\$ 47,500.00	\$ 44,276.69	93%	\$ 49,950.00	\$ 44,445.69	89%
Telephone	321	\$ 5,950.00	\$ 1,309.16	22%	\$ 5,950.00	\$ 1,357.27	23%
Programming	358	\$ 2,750.00	\$ 177.94	6%	\$ 2,500.00	\$ -	0%
Dues & Services	359	\$ 1,700.00	\$ -	0%	\$ 1,700.00	\$ 795.00	47%
Circulating Materials	212	\$ 115,200.00	\$ 42,974.31	37%	\$ 124,900.00	\$ 32,203.81	26%
		882,492	282,935	32%	894,503	280,874	31%
		LEGAL FEES			LEGAL FEES		*
			282,935	32%		280,874	31%

Materials	Accounts	2019-20 (Bud)	2019-20 (Act. Thru 10/31/19)	% of Budget	2020-21 (Bud)	2020-21 (Act. Thru 10/31/20)	% of Budget
ABOOKS	212	\$ 30,000.00	\$ 8,737.69	29%	\$ 28,000.00	\$ 3,543.68	13%
TBOOKS	212	\$ 5,000.00	\$ 1,219.70	24%	\$ 5,000.00	\$ 1,006.05	20%
JBOOKS	212	\$ 15,500.00	\$ 5,622.73	36%	\$ 15,000.00	\$ 4,102.70	27%
AMEDIA	212	\$ 14,370.00	\$ 3,385.77	18%	\$ 10,000.00	\$ 2,912.10	29%
TMEDIA	212	\$ 1,025.00	\$ 174.95	17%	\$ 1,000.00	\$ -	0%
JMEDIA	212	\$ 3,500.00	\$ 1,097.84	31%	\$ 3,000.00	\$ -	0%
CONTI	212	\$ 5,125.00	\$ 890.54	17%	\$ 4,000.00	\$ -	0%
MAG&NEWS	212	\$ 7,680.00	\$ 2,583.02	34%	\$ 7,500.00	\$ -	0%
DATABASES	212	\$ 22,000.00	\$ 16,743.20	76%	\$ 21,000.00	\$ 17,870.41	85%
ECONTENT	212	\$ 11,000.00	\$ 2,518.87	23%	\$ 30,400.00	\$ 2,768.87	9%
Materials Subtotal		\$ 115,200.00	\$ 42,974.31	37%	\$ 124,900.00	\$ 32,203.81	26%