

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

LBOD Report: November 2020

Year to Date: % 42%

Budget	Accounts	2019-20 (Bud)	2019-20 (Act. Thru 11/30/19)	% of Budget	2020-21 (Bud)	2020-21 (Act. Thru 11/30/20)	% of Budget
Director	5101	\$ 84,872.00	\$ 35,559.70	42%	\$ 86,152.00	\$ 36,448.50	42%
Librarians	5101	\$ 132,184.00	\$ 24,971.03	19%	\$ 118,960.00	\$ 50,328.74	42%
Salaried	5101	\$ 247,926.00	\$ 94,653.22	38%	\$ 250,026.00	\$ 92,515.24	37%
Part Time Salaries	5101	\$ 212,134.00	\$ 84,787.48	40%	\$ 222,165.00	\$ 58,947.34	27%
Longevity	5101	\$ -	\$ -		\$ 1,200.00	\$ 1,200.00	100%
TOTAL 5101	~	\$ 678,317.00	\$ 239,971.43	35%	\$ 678,503.00	\$ 239,439.82	35%
Supplies	201	\$ 12,500.00	\$ 1,795.19	14%	\$ 12,000.00	\$ 3,358.29	28%
Equipment	206	\$ 17,075.00	\$ 4,799.60	28%	\$ 17,000.00	\$ 4,067.07	24%
Employee Ed	301	\$ 1,500.00	\$ 537.18	36%	\$ 2,000.00	\$ 125.00	6%
Contracted Services	313	\$ 47,500.00	\$ 45,047.92	95%	\$ 49,950.00	\$ 45,237.92	91%
Telephone	321	\$ 5,950.00	\$ 1,729.47	29%	\$ 5,950.00	\$ 1,768.68	30%
Programming	358	\$ 2,750.00	\$ 783.81	29%	\$ 2,500.00	\$ -	0%
Dues & Services	359	\$ 1,700.00	\$ 860.00	51%	\$ 1,700.00	\$ 795.00	47%
Circulating Materials	212	\$ 115,200.00	\$ 52,561.41	46%	\$ 124,900.00	\$ 37,094.77	30%
		882,492	348,086	39%	894,503	331,887	37%
		LEGAL FEES			LEGAL FEES		*
			348,086	39%		331,887	37%

Materials	Accounts	2019-20 (Bud)	2019-20 (Act. Thru 11/30/19)	% of Budget	2020-21 (Bud)	2020-21 (Act. Thru 11/30/20)	% of Budget
ABOOKS	212	\$ 30,000.00	\$ 10,529.30	35%	\$ 28,000.00	\$ 5,016.43	18%
TBOOKS	212	\$ 5,000.00	\$ 1,271.29	25%	\$ 5,000.00	\$ 1,226.05	25%
JBOOKS	212	\$ 15,500.00	\$ 6,976.69	45%	\$ 15,000.00	\$ 4,911.73	33%
AMEDIA	212	\$ 14,370.00	\$ 4,209.74	18%	\$ 10,000.00	\$ 3,354.38	34%
TMEDIA	212	\$ 1,025.00	\$ 653.92	64%	\$ 1,000.00	\$ -	0%
JMEDIA	212	\$ 3,500.00	\$ 1,607.83	46%	\$ 3,000.00	\$ -	0%
CONTI	212	\$ 5,125.00	\$ 1,668.79	33%	\$ 4,000.00	\$ -	0%
MAG&NEWS	212	\$ 7,680.00	\$ 6,381.78	83%	\$ 7,500.00	\$ 1,946.90	26%
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	\$ 52,561.41	46%	\$ 124,900.00	\$ 37,094.77	30%