

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

LBOD Report: December 2020

Year to Date: % 50%

Budget	Accounts	2019-20 (Bud)	2019-20 (Act. Thru 12/31/19)	% of Budget	2020-21 (Bud)	2020-21 (Act. Thru 12/31/20)	% of Budget
Director	5101	\$ 84,872.00	\$ 42,025.10	50%	\$ 86,152.00	\$ 44,732.25	52%
Librarians	5101	\$ 132,184.00	\$ 29,508.27	22%	\$ 118,960.00	\$ 61,767.09	52%
Salaried	5101	\$ 247,926.00	\$ 113,093.66	46%	\$ 250,026.00	\$ 111,029.34	44%
Part Time Salaries	5101	\$ 212,134.00	\$ 99,667.29	47%	\$ 222,165.00	\$ 74,051.10	33%
Longevity	5101	\$ -	\$ -		\$ 1,200.00	\$ 1,200.00	100%
TOTAL 5101	~	\$ 678,317.00	\$ 284,294.32	42%	\$ 678,503.00	\$ 292,779.78	43%
Supplies	201	\$ 12,500.00	\$ 2,954.92	24%	\$ 12,000.00	\$ 3,977.34	33%
Equipment	206	\$ 17,075.00	\$ 4,840.55	28%	\$ 17,000.00	\$ 4,115.07	24%
Employee Ed	301	\$ 1,500.00	\$ 537.18	36%	\$ 2,000.00	\$ 125.00	6%
Contracted Services	313	\$ 47,500.00	\$ 45,569.15	96%	\$ 49,950.00	\$ 45,609.15	91%
Telephone	321	\$ 5,950.00	\$ 2,179.47	37%	\$ 5,950.00	\$ 2,242.44	38%
Programming	358	\$ 2,750.00	\$ 1,102.02	40%	\$ 2,500.00	\$ -	0%
Dues & Services	359	\$ 1,700.00	\$ 860.00	51%	\$ 1,700.00	\$ 970.00	57%
Circulating Materials	212	\$ 115,200.00	\$ 57,408.89	50%	\$ 124,900.00	\$ 45,788.52	37%
		882,492	399,747	45%	894,503	395,607	44%
		LEGAL FEES			LEGAL FEES		
			399,747	45%		395,607	44%

*Materials invoice are about 6 weeks behind schedule.

Materials	Accounts	2019-20 (Bud)	2019-20 (Act. Thru 12/31/19)	% of Budget	2020-21 (Bud)	2020-21 (Act. Thru 12/31/20)	% of Budget
ABOOKS	212	\$ 30,000.00	\$ 12,183.19	41%	\$ 28,000.00	\$ 7,046.97	25%
TBOOKS	212	\$ 5,000.00	\$ 1,606.93	32%	\$ 5,000.00	\$ 1,226.05	25%
JBOOKS	212	\$ 15,500.00	\$ 8,849.46	57%	\$ 15,000.00	\$ 5,440.45	36%
AMEDIA	212	\$ 14,370.00	\$ 5,026.21	18%	\$ 10,000.00	\$ 3,855.76	39%
TMEDIA	212	\$ 1,025.00	\$ 688.91	67%	\$ 1,000.00	\$ -	0%
JMEDIA	212	\$ 3,500.00	\$ 1,676.79	48%	\$ 3,000.00	\$ 157.79	5%
CONTI	212	\$ 5,125.00	\$ 1,733.55	34%	\$ 4,000.00	\$ 413.50	10%
MAG&NEWS	212	\$ 7,680.00	\$ 6,381.78	83%	\$ 7,500.00	\$ 2,008.72	27%
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	\$ 7,768.87	26%
Materials Subtotal		\$ 115,200.00	\$ 57,408.89	50%	\$ 124,900.00	\$ 45,788.52	37%