

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

LBOD Report: January 2021

Year to Date: % 58%

Budget	Accounts	2019-20 (Bud)	2019-20 (Act. Thru 1/30/20)	% of Budget	2020-21 (Bud)	2020-21 (Act. Thru 1/30/21)	% of Budget
Director	5101	\$ 84,872.00	\$ 50,106.85	59%	\$ 86,152.00	\$ 51,359.25	60%
Librarians	5101	\$ 132,184.00	\$ 35,179.82	27%	\$ 118,960.00	\$ 70,917.77	60%
Salaried	5101	\$ 247,926.00	\$ 136,144.21	55%	\$ 250,026.00	\$ 125,840.62	50%
Part Time Salaries	5101	\$ 212,134.00	\$ 118,455.63	56%	\$ 222,165.00	\$ 86,121.70	39%
Longevity	5101	\$ -			\$ 1,200.00	\$ 1,200.00	100%
TOTAL 5101	~	\$ 678,317.00	\$ 339,886.51	50%	\$ 678,503.00	\$ 335,439.34	49%
Supplies	201	\$ 12,500.00	\$ 3,285.98	26%	\$ 12,000.00	\$ 4,280.77	36%
Equipment	206	\$ 17,075.00	\$ 6,069.73	36%	\$ 17,000.00	\$ 4,410.97	26%
Employee Ed	301	\$ 1,500.00	\$ 537.18	36%	\$ 2,000.00	\$ 225.00	11%
Contracted Services	313	\$ 47,500.00	\$ 45,986.61	97%	\$ 49,950.00	\$ 46,230.38	93%
Telephone	321	\$ 5,950.00	\$ 3,158.43	53%	\$ 5,950.00	\$ 2,776.13	47%
Programming	358	\$ 2,750.00	\$ 1,152.02	42%	\$ 2,500.00	\$ 335.76	13%
Dues & Services	359	\$ 1,700.00	\$ 1,035.00	61%	\$ 1,700.00	\$ 970.00	57%
Circulating Materials	212	\$ 115,200.00	\$ 64,659.66	56%	\$ 124,900.00	\$ 51,831.23	41%
		882,492	465,771	53%	894,503	446,500	50%
		LEGAL FEES			LEGAL FEES		*
			465,771	53%		446,500	50%

Materials	Accounts	2019-20 (Bud)	2019-20 (Act. Thru 1/30/20)	% of Budget	2020-21 (Bud)	2020-21 (Act. Thru 1/30/21)	% of Budget
ABOOKS	212	\$ 30,000.00	\$ 14,826.26	49%	\$ 28,000.00	\$ 8,349.60	30%
TBOOKS	212	\$ 5,000.00	\$ 1,856.43	37%	\$ 5,000.00	\$ 1,578.34	32%
JBOOKS	212	\$ 15,500.00	\$ 8,909.05	57%	\$ 15,000.00	\$ 6,728.76	45%
AMEDIA	212	\$ 14,370.00	\$ 2,884.20	18%	\$ 10,000.00	\$ 4,587.63	46%
TMEDIA	212	\$ 1,025.00	\$ 6,381.78	623%	\$ 1,000.00	\$ -	0%
JMEDIA	212	\$ 3,500.00	\$ 17,438.20	498%	\$ 3,000.00	\$ 187.78	6%
CONTI	212	\$ 5,125.00	\$ 6,910.91	135%	\$ 4,000.00	\$ 969.39	24%
MAG&NEWS	212	\$ 7,680.00	\$ 758.89	10%	\$ 7,500.00	\$ 2,008.72	27%
DATABASES	212	\$ 22,000.00	\$ 2,175.07	10%	\$ 21,000.00	\$ 19,652.14	94%
ECONTENT	212	\$ 11,000.00	\$ 2,518.87	23%	\$ 30,400.00	\$ 7,768.87	26%
Materials Subtotal		\$ 115,200.00	\$ 64,659.66	56%	\$ 124,900.00	\$ 51,831.23	41%