

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

LBOD Report: February 2021

**Year to Date: %** 67%

<b>Budget</b>	<b>Accounts</b>	<b>2019-20 (Bud)</b>	<b>2019-20 (Act. Thru 2/28/20)</b>	<b>% of Budget</b>	<b>2020-21 (Bud)</b>	<b>2020-21 (Act. Thru 2/28/21)</b>	<b>% of Budget</b>
Director	5101	\$ 84,872.00	\$ 56,572.25	67%	\$ 86,152.00	\$ 57,986.25	67%
Librarians	5101	\$ 132,184.00	\$ 39,717.06	30%	\$ 118,960.00	\$ 80,068.45	67%
Salaried	5101	\$ 247,926.00	\$ 154,738.49	62%	\$ 250,026.00	\$ 140,844.21	56%
Part Time Salaries	5101	\$ 212,134.00	\$ 134,708.58	64%	\$ 222,165.00	\$ 80,068.45	36%
Longevity	5101	\$ -			\$ 1,200.00	\$ 1,200.00	100%
<b>TOTAL 5101</b>	<b>~</b>	<b>\$ 678,317.00</b>	<b>\$ 385,736.38</b>	<b>57%</b>	<b>\$ 678,503.00</b>	<b>\$ 360,167.36</b>	<b>53%</b>
Supplies	201	\$ 12,500.00	\$ 2,934.44	23%	\$ 12,000.00	\$ 4,280.77	36%
Equipment	206	\$ 17,075.00	\$ 6,069.73	36%	\$ 17,000.00	\$ 4,431.97	26%
Employee Ed	301	\$ 1,500.00	\$ 594.68	40%	\$ 2,000.00	\$ 125.00	6%
Contracted Services	313	\$ 47,500.00	\$ 46,061.61	97%	\$ 49,950.00	\$ 46,230.38	93%
Telephone	321	\$ 5,950.00	\$ 3,585.91	60%	\$ 5,950.00	\$ 3,786.40	64%
Programming	358	\$ 2,750.00	\$ 1,452.02	53%	\$ 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	\$ 68,937.89	60%	\$ 124,900.00	\$ 55,101.59	44%
		<b>882,492</b>	<b>516,408</b>	<b>59%</b>	<b>894,503</b>	<b>475,429</b>	<b>53%</b>
		<b>LEGAL FEES</b>			<b>LEGAL FEES</b>		<b>*</b>
			<b>516,408</b>	<b>59%</b>		<b>475,429</b>	<b>53%</b>

<b>Materials</b>	<b>Accounts</b>	<b>2019-20 (Bud)</b>	<b>2019-20 (Act. Thru 2/28/20)</b>	<b>% of Budget</b>	<b>2020-21 (Bud)</b>	<b>2020-21 (Act. Thru 2/28/21)</b>	<b>% of Budget</b>
ABOOKS	212	\$ 30,000.00	\$ 17,465.86	58%	\$ 28,000.00	\$ 10,580.75	38%
TBOOKS	212	\$ 5,000.00	\$ 2,054.17	41%	\$ 5,000.00	\$ 1,757.84	35%
JBOOKS	212	\$ 15,500.00	\$ 10,130.94	65%	\$ 15,000.00	\$ 7,638.95	51%
AMEDIA	212	\$ 14,370.00	\$ 6,910.91	18%	\$ 10,000.00	\$ 4,537.15	45%
TMEDIA	212	\$ 1,025.00	\$ 758.89	74%	\$ 1,000.00	\$ -	0%
JMEDIA	212	\$ 3,500.00	\$ 2,175.07	62%	\$ 3,000.00	\$ 187.78	6%
CONTI	212	\$ 5,125.00	\$ 3,103.20	61%	\$ 4,000.00	\$ 969.39	24%
MAG&NEWS	212	\$ 7,680.00	\$ 6,381.78	83%	\$ 7,500.00	\$ 2,008.72	27%
DATABASES	212	\$ 22,000.00	\$ 17,438.20	79%	\$ 21,000.00	\$ 19,652.14	94%
ECONTENT	212	\$ 11,000.00	\$ 2,518.87	23%	\$ 30,400.00	\$ 7,768.87	26%
<b>Materials Subtotal</b>		<b>\$ 115,200.00</b>	<b>\$ 68,937.89</b>	<b>60%</b>	<b>\$ 124,900.00</b>	<b>\$ 55,101.59</b>	<b>44%</b>