

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

LBOD Report: March 2021

Year to Date: % 75%

<u>Budget</u>	<u>Accounts</u>	<u>2019-20 (Bud)</u>	<u>2019-20 (Act. Thru 3/31/20)</u>	<u>% of Budget</u>	<u>2020-21 (Bud)</u>	<u>2020-21 (Act. Thru 3/31/21)</u>	<u>% of Budget</u>
Director	5101	\$ 84,872.00	\$ 63,037.65	74%	\$ 86,152.00	\$ 64,613.25	75%
Librarians	5101	\$ 132,184.00	\$ 46,279.30	35%	\$ 118,960.00	\$ 89,219.13	75%
Salaried	5101	\$ 247,926.00	\$ 173,332.77	70%	\$ 250,026.00	\$ 156,617.03	63%
Part Time Salaries	5101	\$ 212,134.00	\$ 148,747.07	70%	\$ 222,165.00	\$ 110,827.95	50%
Longevity	5101	\$ -			\$ 1,200.00	\$ 1,200.00	100%
TOTAL 5101	~	\$ 678,317.00	\$ 431,396.79	64%	\$ 678,503.00	\$ 422,477.36	62%
Supplies	201	\$ 12,500.00	\$ 3,476.30	28%	\$ 12,000.00	\$ 5,159.01	43%
Equipment	206	\$ 17,075.00	\$ 6,313.07	37%	\$ 17,000.00	\$ 4,643.43	27%
Employee Ed	301	\$ 1,500.00	\$ 594.68	40%	\$ 2,000.00	\$ 224.00	11%
Contracted Services	313	\$ 47,500.00	\$ 46,232.84	97%	\$ 49,950.00	\$ 46,692.24	93%
Telephone	321	\$ 5,950.00	\$ 3,965.16	67%	\$ 5,950.00	\$ 4,257.57	72%
Programming	358	\$ 2,750.00	\$ 1,852.02	67%	\$ 2,500.00	\$ 1,262.49	50%
Dues & Services	359	\$ 1,700.00	\$ 1,035.00	61%	\$ 1,700.00	\$ 1,090.00	64%
Circulating Materials	212	\$ 115,200.00	\$ 76,085.56	66%	\$ 124,900.00	\$ 59,831.16	48%
		882,492	570,951	65%	894,503	545,637	61%
		LEGAL FEES			LEGAL FEES		*
			570,951	65%		545,637	61%

<u>Materials</u>	<u>Accounts</u>	<u>2019-20 (Bud)</u>	<u>2019-20 (Act. Thru 3/31/20)</u>	<u>% of Budget</u>	<u>2020-21 (Bud)</u>	<u>2020-21 (Act. Thru 3/31/21)</u>	<u>% of Budget</u>
ABOOKS	212	\$ 30,000.00	\$ 19,586.33	65%	\$ 28,000.00	\$ 14,907.52	53%
TBOOKS	212	\$ 5,000.00	\$ 2,198.16	44%	\$ 5,000.00	\$ 2,059.19	41%
JBOOKS	212	\$ 15,500.00	\$ 11,183.23	72%	\$ 15,000.00	\$ 7,638.95	51%
AMEDIA	212	\$ 14,370.00	\$ 7,241.83	42%	\$ 10,000.00	\$ 4,638.60	46%
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	\$ 6,018.87	55%	\$ 30,400.00	\$ 7,768.87	26%
Materials Subtotal		\$ 115,200.00	\$ 76,085.56	66%	\$ 124,900.00	\$ 59,831.16	48%