

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

LBOD Report: April 2021

**Year to Date: % 83%**

<b>Budget</b>	<b>Accounts</b>	<b>2019-20 (Bud)</b>	<b>2019-20 (Act. Thru 4/30/20)</b>	<b>% of Budget</b>	<b>2020-21 (Bud)</b>	<b>2020-21 (Act. Thru 4/30/21)</b>	<b>% of Budget</b>
Director	5101	\$ 84,872.00	\$ 71,119.40	84%	\$ 86,152.00	\$ 72,897.00	85%
Librarians	5101	\$ 132,184.00	\$ 57,575.85	44%	\$ 118,960.00	\$ 100,657.86	85%
Salaried	5101	\$ 247,926.00	\$ 196,761.78	79%	\$ 250,026.00	\$ 179,939.91	72%
Part Time Salaries	5101	\$ 212,134.00	\$ 164,217.99	77%	\$ 222,165.00	\$ 126,106.28	57%
Longevity	5101	\$ -			\$ 1,200.00	\$ 1,200.00	100%
<b>TOTAL 5101</b>	<b>~</b>	<b>\$ 678,317.00</b>	<b>\$ 489,675.02</b>	<b>72%</b>	<b>\$ 678,503.00</b>	<b>\$ 480,801.05</b>	<b>71%</b>
Supplies	201	\$ 12,500.00	\$ 8,119.99	65%	\$ 12,000.00	\$ 6,718.21	56%
Equipment	206	\$ 17,075.00	\$ 9,510.99	56%	\$ 17,000.00	\$ 4,925.28	29%
Employee Ed	301	\$ 1,500.00	\$ 594.68	40%	\$ 2,000.00	\$ 430.00	22%
Contracted Services	313	\$ 47,500.00	\$ 47,048.47	99%	\$ 49,950.00	\$ 47,313.47	95%
Telephone	321	\$ 5,950.00	\$ 4,382.10	74%	\$ 5,950.00	\$ 4,705.92	79%
Programming	358	\$ 2,750.00	\$ 1,852.02	67%	\$ 2,500.00	\$ 1,262.49	50%
Dues & Services	359	\$ 1,700.00	\$ 1,135.00	67%	\$ 1,700.00	\$ 1,262.49	74%
Circulating Materials	212	\$ 115,200.00	\$ 90,587.84	79%	\$ 124,900.00	\$ 64,789.74	52%
		<b>882,492</b>	<b>652,906</b>	<b>74%</b>	<b>894,503</b>	<b>612,209</b>	<b>68%</b>
		<b>LEGAL FEES</b>			<b>LEGAL FEES</b>		<b>*</b>
			<b>652,906</b>	<b>74%</b>		<b>612,209</b>	<b>68%</b>

<b>Materials</b>	<b>Accounts</b>	<b>2019-20 (Bud)</b>	<b>2019-20 (Act. Thru 4/30/20)</b>	<b>% of Budget</b>	<b>2020-21 (Bud)</b>	<b>2020-21 (Act. Thru 4/30/21)</b>	<b>% of Budget</b>
ABOOKS	212	\$ 30,000.00	\$ 20,848.64	69%	\$ 28,000.00	\$ 15,042.73	54%
TBOOKS	212	\$ 5,000.00	\$ 2,209.15	44%	\$ 5,000.00	\$ 2,386.37	48%
JBOOKS	212	\$ 15,500.00	\$ 11,269.49	73%	\$ 15,000.00	\$ 11,866.53	79%
AMEDIA	212	\$ 14,370.00	\$ 7,358.53	125%	\$ 10,000.00	\$ 4,825.49	48%
TMEDIA	212	\$ 1,025.00	\$ 758.89	74%	\$ 1,000.00	\$ -	0%
JMEDIA	212	\$ 3,500.00	\$ 2,197.05	63%	\$ 3,000.00	\$ 269.50	9%
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	\$ 18,442.24	84%	\$ 21,000.00	\$ 19,652.14	94%
ECONTENT	212	\$ 11,000.00	\$ 18,018.87	164%	\$ 30,400.00	\$ 7,768.87	26%
<b>Materials Subtotal</b>		<b>\$ 115,200.00</b>	<b>\$ 90,587.84</b>	<b>79%</b>	<b>\$ 124,900.00</b>	<b>\$ 64,789.74</b>	<b>52%</b>