

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

LBOD Report: May 2021

Year to Date: % 92%

Budget	Accounts	2019-20 (Bud)	2019-20 (Act. Thru 5/30/20)	% of Budget	2020-21 (Bud)	2020-21 (Act. Thru 5/30/21)	% of Budget
Director	5101	\$ 84,872.00	\$ 77,584.80	91%	\$ 86,152.00	\$ 79,524.00	92%
Librarians	5101	\$ 132,184.00	\$ 66,613.09	50%	\$ 118,960.00	\$ 109,808.16	92%
Salaried	5101	\$ 247,926.00	\$ 215,542.22	87%	\$ 250,026.00	\$ 198,596.27	79%
Part Time Salaries	5101	\$ 212,134.00	\$ 171,405.60	81%	\$ 222,165.00	\$ 138,568.86	62%
Longevity	5101	\$ -			\$ 1,200.00	\$ 1,200.00	100%
TOTAL 5101	~	\$ 678,317.00	\$ 531,145.71	78%	\$ 678,503.00	\$ 527,697.29	78%
Supplies	201	\$ 12,500.00	\$ 7,991.30	64%	\$ 12,000.00	\$ 6,887.04	57%
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	\$ 528.00	26%
Contracted Services	313	\$ 47,500.00	\$ 48,269.70	102%	\$ 49,950.00	\$ 47,934.70	96%
Telephone	321	\$ 5,950.00	\$ 4,819.57	81%	\$ 5,950.00	\$ 5,110.24	86%
Programming	358	\$ 2,750.00	\$ 1,852.02	67%	\$ 2,500.00	\$ 1,407.51	56%
Dues & Services	359	\$ 1,700.00	\$ 1,135.00	67%	\$ 1,700.00	\$ 1,262.49	74%
Circulating Materials	212	\$ 115,200.00	\$ 92,261.49	80%	\$ 124,900.00	\$ 67,523.02	54%
		882,492	697,580	79%	894,503	663,276	74%
		LEGAL FEES			LEGAL FEES		*
			697,580	79%		663,276	74%

Materials	Accounts	2019-20 (Bud)	2019-20 (Act. Thru 5/30/20)	% of Budget	2020-21 (Bud)	2020-21 (Act. Thru 5/30/21)	% of Budget
ABOOKS	212	\$ 30,000.00	\$ 22,477.07	75%	\$ 28,000.00	\$ 15,617.33	56%
TBOOKS	212	\$ 5,000.00	\$ 2,238.03	45%	\$ 5,000.00	\$ 2,688.86	54%
JBOOKS	212	\$ 15,500.00	\$ 11,285.83	73%	\$ 15,000.00	\$ 12,289.67	82%
AMEDIA	212	\$ 14,370.00	\$ 7,358.53	125%	\$ 10,000.00	\$ 5,842.06	58%
TMEDIA	212	\$ 1,025.00	\$ 758.89	74%	\$ 1,000.00	\$ -	0%
JMEDIA	212	\$ 3,500.00	\$ 2,197.05	63%	\$ 3,000.00	\$ 543.83	18%
CONTI	212	\$ 5,125.00	\$ 3,103.20	61%	\$ 4,000.00	\$ 1,111.54	28%
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%
Materials Subtotal		\$ 115,200.00	\$ 92,261.49	80%	\$ 124,900.00	\$ 67,523.02	54%