

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

LBOD Report: June 2021

Year to Date: % 100%

Budget	Accounts	2019-20 (Bud)	2019-20 (Act. Thru 6/30/20)	% of Budget	2020-21 (Bud)	2020-21 (Act. Thru 6/30/21)	% of Budget
Director	5101	\$ 84,872.00	\$ 84,050.20	99%	\$ 86,152.00	\$ 86,151.00	100%
Librarians	5101	\$ 132,184.00	\$ 75,650.33	57%	\$ 118,960.00	\$ 118,958.84	100%
Salaried	5101	\$ 247,926.00	\$ 234,322.66	95%	\$ 250,026.00	\$ 215,297.96	86%
Part Time Salaries	5101	\$ 212,134.00	\$ 176,771.74	83%	\$ 222,165.00	\$ 152,574.25	69%
Longevity	5101	\$ -			\$ 1,200.00	\$ 1,200.00	100%
TOTAL 5101	~	\$ 678,317.00	\$ 570,794.93	84%	\$ 678,503.00	\$ 574,182.05	85%
Supplies	201	\$ 12,500.00	\$ 12,633.03	101%	\$ 12,000.00	\$ 8,573.49	71%
Equipment	206	\$ 17,075.00	\$ 17,206.98	101%	\$ 17,000.00	\$ 22,139.56	130%
Employee Ed	301	\$ 1,500.00	\$ 594.68	40%	\$ 2,000.00	\$ 528.00	26%
Contracted Services	313	\$ 47,500.00	\$ 48,440.93	102%	\$ 49,950.00	\$ 48,702.16	98%
Telephone	321	\$ 5,950.00	\$ 5,682.51	96%	\$ 5,950.00	\$ 5,870.61	99%
Programming	358	\$ 2,750.00	\$ 1,852.02	67%	\$ 2,500.00	\$ 2,022.49	81%
Dues & Services	359	\$ 1,700.00	\$ 1,135.00	67%	\$ 1,700.00	\$ 1,090.00	64%
Circulating Materials	212	\$ 115,200.00	\$ 128,256.04	111%	\$ 124,900.00	\$ 99,379.24	80%
		882,492	786,596	89%	894,503	762,488	85%
		LEGAL FEES	74,923.15		LEGAL FEES	0	*
			861,519	98%		762,488	85%
TOTAL BUDGET INCLUDING OPEN PURCHASE ORDERS						821,214	92%

Materials	Accounts	2019-20 (Bud)	2019-20 (Act. Thru 6/30/20)	% of Budget	2020-21 (Bud)	2020-21 (Act. Thru 6/30/21)	% of Budget
ABOOKS	212	\$ 30,000.00	\$ 24,140.42	80%	\$ 28,000.00	\$ 20,580.14	74%
TBOOKS	212	\$ 5,000.00	\$ 3,419.14	68%	\$ 5,000.00	\$ 3,091.36	62%
JBOOKS	212	\$ 15,500.00	\$ 16,407.21	106%	\$ 15,000.00	\$ 15,194.00	101%
AMEDIA	212	\$ 14,370.00	\$ 8,741.34	293%	\$ 10,000.00	\$ 6,400.72	64%
TMEDIA	212	\$ 1,025.00	\$ 978.83	95%	\$ 1,000.00	\$ -	0%
JMEDIA	212	\$ 3,500.00	\$ 3,119.61	89%	\$ 3,000.00	\$ 773.70	26%
CONTI	212	\$ 5,125.00	\$ 3,378.20	66%	\$ 4,000.00	\$ 1,388.64	35%
MAG&NEWS	212	\$ 7,680.00	\$ 7,510.18	98%	\$ 7,500.00	\$ 4,129.67	55%
DATABASES	212	\$ 22,000.00	\$ 18,442.24	84%	\$ 21,000.00	\$ 19,652.14	94%
ECONTENT	212	\$ 11,000.00	\$ 42,118.87	383%	\$ 30,400.00	\$ 28,168.87	93%
Materials Subtotal		\$ 115,200.00	\$ 128,256.04	111%	\$ 124,900.00	\$ 99,379.24	80%