

FISCAL COMPARISON (2020-21) TO (2021-2022)

LBOD Report: July 2021

**Year to Date: % 8%**

<u>Budget</u>	<u>Accounts</u>	<u>2020-21 (Bud)</u>	<u>2020-21 (Act. Thru 7/31/20)</u>	<u>% of Budget</u>	<u>2020-21 (Bud)</u>	<u>2021-22 (Act. Thru 7/31/21)</u>	<u>% of Budget</u>
Director	5101	\$ 86,152.00	\$ 8,283.75	10%	\$ 88,090.42	\$ 6,776.12	8%
Librarians	5101	\$ 118,960.00	\$ 11,438.35	10%	\$ 121,636.60	\$ 9,356.56	8%
Salaried	5101	\$ 250,026.00	\$ 24,040.70	10%	\$ 255,651.59	\$ 15,441.32	6%
Part Time Salaries	5101	\$ 222,165.00	\$ 8,765.34	4%	\$ 212,524.40	\$ 13,854.10	7%
Longevity	5101	\$ 1,200.00	\$ 1,200.00	100%	\$ 600.00	\$ 600.00	100%
<b>TOTAL 5101</b>	~	<b>\$ 678,503.00</b>	<b>\$ 53,728.14</b>	<b>8%</b>	<b>\$ 678,503.01</b>	<b>\$ 46,028.10</b>	<b>7%</b>
Supplies	201	\$ 12,000.00	\$ 482.20	4%	\$ 12,000.00	\$ 1,330.12	11%
Equipment	206	\$ 17,000.00	\$ 2,218.57	13%	\$ 17,000.00	\$ 1,896.00	11%
Employee Ed	301	\$ 2,000.00	\$ -	0%	\$ 2,000.00	\$ -	0%
Contracted Services	313	\$ 49,950.00	\$ 43,175.23	86%	\$ 49,000.00	\$ 41,369.00	84%
Telephone	321	\$ 5,950.00	\$ 48.88	1%	\$ 5,950.00	\$ -	0%
Programming	358	\$ 2,500.00	\$ -	0%	\$ 2,500.00	\$ -	0%
Dues & Services	359	\$ 1,700.00	\$ -	0%	\$ 1,700.00	\$ -	0%
Circulating Materials	212	\$ 124,900.00	\$ 16,958.98	14%	\$ 125,850.00	\$ 20,151.94	16%
		<b>894,503</b>	<b>116,612</b>	<b>13%</b>	<b>894,503</b>	<b>110,775</b>	<b>12%</b>
		<b>LEGAL FEES</b>			<b>LEGAL FEES</b>		<b>*</b>
			<b>116,612</b>	<b>13%</b>		<b>110,775</b>	<b>12%</b>

<u>Materials</u>	<u>Accounts</u>	<u>2019-20 (Bud)</u>	<u>2020-21 (Act. Thru 7/31/20)</u>	<u>% of Budget</u>	<u>2020-21 (Bud)</u>	<u>2021-22 (Act. Thru 7/31/21)</u>	<u>% of Budget</u>
ABOOKS	212	\$ 28,000.00	\$ -	0%	\$ 28,000.00	\$ -	0%
TBOOKS	212	\$ 5,000.00	\$ -	0%	\$ 5,000.00	\$ -	0%
JBOOKS	212	\$ 15,000.00	\$ -	0%	\$ 15,000.00	\$ -	0%
AMEDIA	212	\$ 10,000.00	\$ -	28%	\$ 10,000.00	\$ -	0%
TMEDIA	212	\$ 1,000.00	\$ -	0%	\$ 1,000.00	\$ -	0%
JMEDIA	212	\$ 3,000.00	\$ -	0%	\$ 3,000.00	\$ -	0%
CONTI	212	\$ 4,000.00	\$ -	0%	\$ 4,000.00	\$ 354.00	9%
MAG&NEWS	212	\$ 7,500.00	\$ -	0%	\$ 7,500.00	\$ -	0%
DATABASES	212	\$ 21,000.00	\$ 14,190.11	68%	\$ 21,000.00	\$ 17,279.07	82%
ECONTENT	212	\$ 30,400.00	\$ 2,768.87	9%	\$ 30,400.00	\$ 2,518.87	8%
<b>Materials Subtotal</b>		<b>\$ 124,900.00</b>	<b>\$ 16,958.98</b>	<b>14%</b>	<b>\$ 124,900.00</b>	<b>\$ 20,151.94</b>	<b>16%</b>