

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

LBOD Report: September 2021

Year to Date: % 25%

Budget	Accounts	2020-21 (Bud)	2020-21 (Act. Thru 9/30/20)	% of Budget	2020-21 (Bud)	2021-22 (Act. Thru9/30/21)	% of Budget
Director	5101	\$ 86,152.00	\$ 23,194.50	27%	\$ 88,090.42	\$ 22,022.39	25%
Librarians	5101	\$ 118,960.00	\$ 32,027.38	27%	\$ 121,636.60	\$ 30,408.82	25%
Salaried	5101	\$ 250,026.00	\$ 62,892.68	25%	\$ 255,651.59	\$ 48,410.65	19%
Part Time Salaries	5101	\$ 222,165.00	\$ 32,563.78	15%	\$ 212,524.40	\$ 45,911.04	22%
Longevity	5101	\$ 1,200.00	\$ 1,200.00	100%	\$ 600.00	\$ 600.00	100%
TOTAL 5101	~	\$ 678,503.00	\$ 151,878.34	22%	\$ 678,503.01	\$ 147,352.90	22%
Supplies	201	\$ 12,000.00	\$ 1,757.86	15%	\$ 12,000.00	\$ 1,466.94	12%
Equipment	206	\$ 17,000.00	\$ 4,067.07	24%	\$ 17,000.00	\$ 2,807.98	17%
Employee Ed	301	\$ 2,000.00	\$ 100.00	5%	\$ 2,000.00	\$ 85.00	4%
Contracted Services	313	\$ 49,950.00	\$ 44,274.23	89%	\$ 49,000.00	\$ 42,061.46	86%
Telephone	321	\$ 5,950.00	\$ 913.17	15%	\$ 5,950.00	\$ 464.71	8%
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	\$ 27,340.81	22%	\$ 125,850.00	\$ 28,191.75	22%
		894,503	230,331	26%	894,503	222,431	25%
		LEGAL FEES			LEGAL FEES		*
			230,331	26%		222,431	25%

Materials	Accounts	2019-20 (Bud)	2020-21 (Act. Thru 9/30/20)	% of Budget	2020-21 (Bud)	2021-22 (Act. Thru9/30/21)	% of Budget
ABOOKS	212	\$ 28,000.00	\$ 2,167.20	8%	\$ 28,000.00	\$ 2,886.10	10%
TBOOKS	212	\$ 5,000.00	\$ 801.54	16%	\$ 5,000.00	\$ 152.26	3%
JBOOKS	212	\$ 15,000.00	\$ 3,614.49	24%	\$ 15,000.00	\$ 1,205.55	8%
AMEDIA	212	\$ 10,000.00	\$ 2,828.30	28%	\$ 10,000.00	\$ 375.56	4%
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	\$ 731.97	18%
MAG&NEWS	212	\$ 7,500.00	\$ -	0%	\$ 7,500.00	\$ 1,171.27	16%
DATABASES	212	\$ 21,000.00	\$ 15,160.41	72%	\$ 21,000.00	\$ 19,150.17	91%
ECONTENT	212	\$ 30,400.00	\$ 2,768.87	9%	\$ 30,400.00	\$ 2,518.87	8%
Materials Subtotal		\$ 124,900.00	\$ 27,340.81	22%	\$ 124,900.00	\$ 28,191.75	23%