

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

LBOD Report: October 2021

Year to Date: % 33%

Budget	Accounts	2020-21 (Bud)	2020-21 (Act. Thru 10/31/20)	% of Budget	2020-21 (Bud)	2021-22 (Act. Thru 10/31/21)	% of Budget
Director	5101	\$ 86,152.00	\$ 29,821.50	35%	\$ 88,090.42	\$ 28,798.51	33%
Librarians	5101	\$ 118,960.00	\$ 41,178.06	35%	\$ 121,636.60	\$ 39,765.38	33%
Salaried	5101	\$ 250,026.00	\$ 77,703.96	31%	\$ 255,651.59	\$ 66,352.77	26%
Part Time Salaries	5101	\$ 222,165.00	\$ 45,683.16	21%	\$ 212,524.40	\$ 60,473.41	28%
Longevity	5101	\$ 1,200.00	\$ 1,200.00	100%	\$ 600.00	\$ 600.00	100%
TOTAL 5101	~	\$ 678,503.00	\$ 195,586.68	29%	\$ 678,503.01	\$ 195,990.07	29%
Supplies	201	\$ 12,000.00	\$ 2,293.15	19%	\$ 12,000.00	\$ 2,673.50	22%
Equipment	206	\$ 17,000.00	\$ 4,067.07	24%	\$ 17,000.00	\$ 2,927.11	17%
Employee Ed	301	\$ 2,000.00	\$ 125.00	6%	\$ 2,000.00	\$ 85.00	4%
Contracted Services	313	\$ 49,950.00	\$ 44,445.69	89%	\$ 49,000.00	\$ 42,991.69	88%
Telephone	321	\$ 5,950.00	\$ 1,357.27	23%	\$ 5,950.00	\$ 1,240.11	21%
Programming	358	\$ 2,500.00	\$ -	0%	\$ 2,500.00	\$ -	0%
Dues & Services	359	\$ 1,700.00	\$ 795.00	47%	\$ 1,700.00	\$ 795.00	47%
Circulating Materials	212	\$ 124,900.00	\$ 32,203.81	26%	\$ 125,850.00	\$ 35,857.78	28%
		894,503	280,874	31%	894,503	282,560	32%
		LEGAL FEES			LEGAL FEES		*
			280,874	31%		282,560	32%

Materials	Accounts	2019-20 (Bud)	2020-21 (Act. Thru 10/31/20)	% of Budget	2020-21 (Bud)	2021-22 (Act. Thru 10/31/21)	% of Budget
ABOOKS	212	\$ 28,000.00	\$ 3,543.68	13%	\$ 28,000.00	\$ 5,217.03	19%
TBOOKS	212	\$ 5,000.00	\$ 1,006.05	20%	\$ 5,000.00	\$ 705.56	14%
JBOOKS	212	\$ 15,000.00	\$ 4,102.70	27%	\$ 15,000.00	\$ 2,511.60	17%
AMEDIA	212	\$ 10,000.00	\$ 2,912.10	28%	\$ 10,000.00	\$ 964.86	10%
TMEDIA	212	\$ 1,000.00	\$ -	0%	\$ 1,000.00	\$ -	0%
JMEDIA	212	\$ 3,000.00	\$ -	0%	\$ 3,000.00	\$ 686.45	23%
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	\$ 17,870.41	85%	\$ 22,350.00	\$ 21,350.17	96%
ECONTENT	212	\$ 30,400.00	\$ 2,768.87	9%	\$ 30,000.00	\$ 2,518.87	8%
Materials Subtotal		\$ 124,900.00	\$ 32,203.81	26%	\$ 125,850.00	\$ 35,857.78	28%