

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

LBOD Report: November 2021

Year to Date: % 42%

Budget	Accounts	2020-21 (Bud)	2020-21 (Act. Thru 11/30/20)	% of Budget	2020-21 (Bud)	2021-22 (Act. Thru 11/30/21)	% of Budget
Director	5101	\$ 86,152.00	\$ 36,448.50	42%	\$ 88,090.42	\$ 35,574.63	40%
Librarians	5101	\$ 118,960.00	\$ 50,328.74	42%	\$ 121,636.60	\$ 49,121.94	40%
Salaried	5101	\$ 250,026.00	\$ 92,515.24	37%	\$ 255,651.59	\$ 89,874.17	35%
Part Time Salaries	5101	\$ 222,165.00	\$ 58,947.34	27%	\$ 212,524.40	\$ 74,082.62	35%
Longevity	5101	\$ 1,200.00	\$ 1,200.00	100%	\$ 600.00	\$ 600.00	100%
TOTAL 5101	~	\$ 678,503.00	\$ 239,439.82	35%	\$ 678,503.01	\$ 249,253.36	37%
Supplies	201	\$ 12,000.00	\$ 3,358.29	28%	\$ 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	\$ 45,237.92	91%	\$ 49,000.00	\$ 43,162.92	88%
Telephone	321	\$ 5,950.00	\$ 1,768.68	30%	\$ 5,950.00	\$ 1,588.33	27%
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	\$ 37,094.77	30%	\$ 125,850.00	\$ 45,557.98	36%
		894,503	331,887	37%	894,503	346,043	39%
		LEGAL FEES			LEGAL FEES		*
			331,887	37%		346,043	39%

Materials	Accounts	2019-20 (Bud)	2020-21 (Act. Thru 11/30/20)	% of Budget	2020-21 (Bud)	2021-22 (Act. Thru 11/30/21)	% of Budget
ABOOKS	212	\$ 28,000.00	\$ 5,016.43	18%	\$ 28,000.00	\$ 6,695.49	24%
TBOOKS	212	\$ 5,000.00	\$ 1,226.05	25%	\$ 5,000.00	\$ 940.98	19%
JBOOKS	212	\$ 15,000.00	\$ 4,911.73	33%	\$ 15,000.00	\$ 5,258.26	35%
AMEDIA	212	\$ 10,000.00	\$ 3,354.38	28%	\$ 10,000.00	\$ 1,293.23	13%
TMEDIA	212	\$ 1,000.00	\$ -	0%	\$ 1,000.00	\$ -	0%
JMEDIA	212	\$ 3,000.00	\$ -	0%	\$ 3,000.00	\$ 837.13	28%
CONTI	212	\$ 4,000.00	\$ -	0%	\$ 4,000.00	\$ 857.96	21%
MAG&NEWS	212	\$ 7,500.00	\$ 1,946.90	26%	\$ 7,500.00	\$ 3,010.89	40%
DATABASES	212	\$ 21,000.00	\$ 17,870.41	85%	\$ 22,350.00	\$ 24,145.17	108%
ECONTENT	212	\$ 30,400.00	\$ 2,768.87	9%	\$ 30,000.00	\$ 2,518.87	8%
Materials Subtotal		\$ 124,900.00	\$ 37,094.77	30%	\$ 125,850.00	\$ 45,557.98	36%