

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

LBOD Report: December 2021

Year to Date: % 50%

Budget	Accounts	2020-21 (Bud)	2020-21 (Act. Thru 12/31/20)	% of Budget	2020-21 (Bud)	2021-22 (Act. Thru 12/31/21)	% of Budget
Director	5101	\$ 86,152.00	\$ 44,732.25	52%	\$ 88,090.42	\$ 44,044.78	50%
Librarians	5101	\$ 118,960.00	\$ 61,767.09	52%	\$ 121,636.60	\$ 60,817.64	50%
Salaried	5101	\$ 250,026.00	\$ 111,029.34	44%	\$ 255,651.59	\$ 113,395.57	44%
Part Time Salaries	5101	\$ 222,165.00	\$ 74,051.10	33%	\$ 212,524.40	\$ 90,337.29	43%
Longevity	5101	\$ 1,200.00	\$ 1,200.00	100%	\$ 600.00	\$ 600.00	100%
TOTAL 5101	~	\$ 678,503.00	\$ 292,779.78	43%	\$ 678,503.01	\$ 309,195.28	46%
Supplies	201	\$ 12,000.00	\$ 3,977.34	33%	\$ 12,000.00	\$ 3,806.61	32%
Equipment	206	\$ 17,000.00	\$ 4,115.07	24%	\$ 17,000.00	\$ 2,975.11	18%
Employee Ed	301	\$ 2,000.00	\$ 125.00	6%	\$ 2,000.00	\$ 225.00	11%
Contracted Services	313	\$ 49,950.00	\$ 45,609.16	91%	\$ 49,000.00	\$ 43,534.45	89%
Telephone	321	\$ 5,950.00	\$ 2,242.44	38%	\$ 5,950.00	\$ 2,046.59	34%
Programming	358	\$ 2,500.00	\$ -	0%	\$ 2,500.00	\$ 322.46	13%
Dues & Services	359	\$ 1,700.00	\$ 970.00	57%	\$ 1,700.00	\$ 795.00	47%
Circulating Materials	212	\$ 124,900.00	\$ 45,788.52	37%	\$ 125,850.00	\$ 58,742.65	47%
		894,503	395,607	44%	894,503	421,643	47%
		LEGAL FEES			LEGAL FEES		*
			395,607	44%		421,643	47%

Materials	Accounts	2019-20 (Bud)	2020-21 (Act. Thru 12/31/20)	% of Budget	2020-21 (Bud)	2021-22 (Act. Thru 12/31/21)	% of Budget
ABOOKS	212	\$ 28,000.00	\$ 7,046.97	25%	\$ 28,000.00	\$ 10,171.26	36%
TBOOKS	212	\$ 5,000.00	\$ 1,226.05	25%	\$ 5,000.00	\$ 1,158.57	23%
JBOOKS	212	\$ 15,000.00	\$ 5,440.45	36%	\$ 15,000.00	\$ 6,028.39	40%
AMEDIA	212	\$ 10,000.00	\$ 3,855.76	78%	\$ 10,000.00	\$ 1,764.79	18%
TMEDIA	212	\$ 1,000.00	\$ -	0%	\$ 1,000.00	\$ -	0%
JMEDIA	212	\$ 3,000.00	\$ 157.79	5%	\$ 3,000.00	\$ 927.05	31%
CONTI	212	\$ 4,000.00	\$ 413.50	10%	\$ 4,000.00	\$ 1,017.66	25%
MAG&NEWS	212	\$ 7,500.00	\$ 2,008.72	27%	\$ 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	\$ 7,768.87	26%	\$ 30,000.00	\$ 10,518.87	35%
Materials Subtotal		\$ 124,900.00	\$ 45,788.52	37%	\$ 125,850.00	\$ 58,742.65	47%