

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

LBOD Report: January 2022

Year to Date: % 58%

Budget	Accounts	2020-21 (Bud)	2020-21 (Act. Thru 1/31/20)	% of Budget	2020-21 (Bud)	2021-22 (Act. Thru 1/31/21)	% of Budget
Director	5101	\$ 86,152.00	\$ 51,359.25	60%	\$ 88,090.42	\$ 50,820.90	58%
Librarians	5101	\$ 118,960.00	\$ 70,917.77	60%	\$ 121,636.60	\$ 70,174.00	58%
Salaried	5101	\$ 250,026.00	\$ 125,840.62	50%	\$ 255,651.59	\$ 127,508.41	50%
Part Time Salaries	5101	\$ 222,165.00	\$ 86,121.70	39%	\$ 212,524.40	\$ 102,418.69	48%
Longevity	5101	\$ 1,200.00	\$ 1,200.00	100%	\$ 600.00	\$ 600.00	100%
TOTAL 5101	~	\$ 678,503.00	\$ 335,439.34	49%	\$ 678,503.01	\$ 351,522.00	52%
Supplies	201	\$ 12,000.00	\$ 4,280.77	36%	\$ 12,000.00	\$ 3,599.43	30%
Equipment	206	\$ 17,000.00	\$ 4,410.97	26%	\$ 17,000.00	\$ 13,036.08	77%
Employee Ed	301	\$ 2,000.00	\$ 225.00	11%	\$ 2,000.00	\$ 470.00	24%
Contracted Services	313	\$ 49,950.00	\$ 46,230.38	93%	\$ 49,000.00	\$ 43,534.45	89%
Telephone	321	\$ 5,950.00	\$ 2,776.13	47%	\$ 5,950.00	\$ 2,964.19	50%
Programming	358	\$ 2,500.00	\$ 335.76	13%	\$ 2,500.00	\$ 2,168.55	87%
Dues & Services	359	\$ 1,700.00	\$ 970.00	57%	\$ 1,700.00	\$ 795.00	47%
Circulating Materials	212	\$ 124,900.00	\$ 51,831.23	41%	\$ 125,850.00	\$ 63,226.54	50%
		894,503	446,500	50%	894,503	481,316	54%
		LEGAL FEES			LEGAL FEES		*
			446,500	50%		481,316	54%

Materials	Accounts	2019-20 (Bud)	2020-21 (Act. Thru 1/31/20)	% of Budget	2020-21 (Bud)	2021-22 (Act. Thru 1/31/21)	% of Budget
ABOOKS	212	\$ 28,000.00	\$ 8,349.60	30%	\$ 28,000.00	\$ 11,749.49	42%
TBOOKS	212	\$ 5,000.00	\$ 1,578.34	32%	\$ 5,000.00	\$ 1,368.18	27%
JBOOKS	212	\$ 15,000.00	\$ 6,728.76	45%	\$ 15,000.00	\$ 7,265.72	48%
AMEDIA	212	\$ 10,000.00	\$ 4,587.63	78%	\$ 10,000.00	\$ 2,185.62	22%
TMEDIA	212	\$ 1,000.00	\$ -	0%	\$ 1,000.00	\$ -	0%
JMEDIA	212	\$ 3,000.00	\$ 187.78	6%	\$ 3,000.00	\$ 957.04	32%
CONTI	212	\$ 4,000.00	\$ 969.39	24%	\$ 4,000.00	\$ 1,330.56	33%
MAG&NEWS	212	\$ 7,500.00	\$ 2,008.72	27%	\$ 7,500.00	\$ 3,010.89	40%
DATABASES	212	\$ 21,000.00	\$ 19,652.14	94%	\$ 22,350.00	\$ 24,840.17	111%
ECONTENT	212	\$ 30,400.00	\$ 7,768.87	26%	\$ 30,000.00	\$ 10,518.87	35%
Materials Subtotal		\$ 124,900.00	\$ 51,831.23	41%	\$ 125,850.00	\$ 63,226.54	50%