

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

LBOD Report: February 2022

Year to Date: % 67%

Budget	Accounts	2020-21 (Bud)	2020-21 (Act. Thru 2/28/21)	% of Budget	2020-21 (Bud)	2021-22 (Act. Thru 2/28/22)	% of Budget
Director	5101	\$ 86,152.00	\$ 57,986.25	67%	\$ 88,090.42	\$ 57,597.02	65%
Librarians	5101	\$ 118,960.00	\$ 80,068.45	67%	\$ 121,636.60	\$ 79,530.76	65%
Salaried	5101	\$ 250,026.00	\$ 140,844.21	56%	\$ 255,651.59	\$ 151,029.81	59%
Part Time Salaries	5101	\$ 222,165.00	\$ 98,366.45	44%	\$ 212,524.40	\$ 114,431.01	54%
Longevity	5101	\$ 1,200.00	\$ 1,200.00	100%	\$ 600.00	\$ 600.00	100%
TOTAL 5101	~	\$ 678,503.00	\$ 378,465.36	56%	\$ 678,503.01	\$ 403,188.60	59%
Supplies	201	\$ 12,000.00	\$ 4,280.77	36%	\$ 12,000.00	\$ 3,669.03	31%
Equipment	206	\$ 17,000.00	\$ 4,431.97	26%	\$ 17,000.00	\$ 3,986.92	23%
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	\$ 44,353.38	91%
Telephone	321	\$ 5,950.00	\$ 3,786.40	64%	\$ 5,950.00	\$ 3,310.98	56%
Programming	358	\$ 2,500.00	\$ 335.76	13%	\$ 2,500.00	\$ 331.45	13%
Dues & Services	359	\$ 1,700.00	\$ 970.00	57%	\$ 1,700.00	\$ 795.00	47%
Circulating Materials	212	\$ 124,900.00	\$ 55,101.59	44%	\$ 125,850.00	\$ 68,209.75	54%
		894,503	493,827	55%	894,503	528,315	59%
		LEGAL FEES			LEGAL FEES		*
			493,827	55%		528,315	59%

Materials	Accounts	2019-20 (Bud)	2020-21 (Act. Thru 2/28/21)	% of Budget	2020-21 (Bud)	2021-22 (Act. Thru 2/28/22)	% of Budget
ABOOKS	212	\$ 28,000.00	\$ 10,580.75	38%	\$ 28,000.00	\$ 14,346.90	51%
TBOOKS	212	\$ 5,000.00	\$ 1,757.84	35%	\$ 5,000.00	\$ 1,485.92	30%
JBOOKS	212	\$ 15,000.00	\$ 7,638.95	51%	\$ 15,000.00	\$ 8,141.43	54%
AMEDIA	212	\$ 10,000.00	\$ 4,537.15	78%	\$ 10,000.00	\$ 2,445.28	24%
TMEDIA	212	\$ 1,000.00	\$ -	0%	\$ 1,000.00	\$ -	0%
JMEDIA	212	\$ 3,000.00	\$ 187.78	6%	\$ 3,000.00	\$ 2,042.96	68%
CONTI	212	\$ 4,000.00	\$ 969.39	24%	\$ 4,000.00	\$ 1,377.33	34%
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	\$ 55,101.59	44%	\$ 125,850.00	\$ 68,209.75	54%