

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

LBOD Report: March 2022

Year to Date: % 75%

Budget	Accounts	2020-21 (Bud)	2020-21 (Act. Thru 3/31/21)	% of Budget	2020-21 (Bud)	2021-22 (Act. Thru 3/31/22)	% of Budget
Director	5101	\$ 86,152.00	\$ 64,613.24	75%	\$ 88,090.42	\$ 64,373.14	73%
Librarians	5101	\$ 118,960.00	\$ 89,219.13	75%	\$ 121,636.60	\$ 88,887.32	73%
Salaried	5101	\$ 250,026.00	\$ 156,617.03	63%	\$ 255,651.59	\$ 169,846.93	66%
Part Time Salaries	5101	\$ 222,165.00	\$ 110,827.95	50%	\$ 212,524.40	\$ 126,852.52	60%
Longevity	5101	\$ 1,200.00	\$ 1,200.00	100%	\$ 600.00	\$ 600.00	100%
TOTAL 5101	~	\$ 678,503.00	\$ 422,477.35	62%	\$ 678,503.01	\$ 450,559.91	66%
Supplies	201	\$ 12,000.00	\$ 5,159.01	43%	\$ 12,000.00	\$ 4,396.40	37%
Equipment	206	\$ 17,000.00	\$ 4,643.43	27%	\$ 17,000.00	\$ 12,987.80	76%
Employee Ed	301	\$ 2,000.00	\$ 224.00	11%	\$ 2,000.00	\$ 470.00	24%
Contracted Services	313	\$ 49,950.00	\$ 46,692.24	93%	\$ 49,000.00	\$ 44,730.78	91%
Telephone	321	\$ 5,950.00	\$ 4,257.57	72%	\$ 5,950.00	\$ 3,757.76	63%
Programming	358	\$ 2,500.00	\$ 1,262.49	50%	\$ 2,500.00	\$ 331.45	13%
Dues & Services	359	\$ 1,700.00	\$ 1,090.00	64%	\$ 1,700.00	\$ 1,010.00	59%
Circulating Materials	212	\$ 124,900.00	\$ 59,831.16	48%	\$ 125,850.00	\$ 75,462.40	60%
		894,503	545,637	61%	894,503	593,707	66%
		LEGAL FEES			LEGAL FEES		
			545,637	61%		593,707	66%

Materials	Accounts	2019-20 (Bud)	2020-21 (Act. Thru 3/31/21)	% of Budget	2020-21 (Bud)	2021-22 (Act. Thru 3/31/22)	% of Budget
ABOOKS	212	\$ 28,000.00	\$ 14,907.52	53%	\$ 28,000.00	\$ 16,413.81	59%
TBOOKS	212	\$ 5,000.00	\$ 2,059.19	41%	\$ 5,000.00	\$ 1,576.00	32%
JBOOKS	212	\$ 15,000.00	\$ 7,638.95	51%	\$ 15,000.00	\$ 8,408.53	56%
AMEDIA	212	\$ 10,000.00	\$ 4,638.60	78%	\$ 10,000.00	\$ 3,104.77	31%
TMEDIA	212	\$ 1,000.00	\$ -	0%	\$ 1,000.00	\$ -	0%
JMEDIA	212	\$ 3,000.00	\$ 187.78	6%	\$ 3,000.00	\$ 987.03	33%
CONTI	212	\$ 4,000.00	\$ 969.39	24%	\$ 4,000.00	\$ 1,602.33	40%
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	\$ 15,518.87	52%
Materials Subtotal		\$ 124,900.00	\$ 59,831.16	48%	\$ 125,850.00	\$ 75,462.40	60%

*Error in previous months report to JMEDIA - Balance of account was reported instead of spending, current report reflects accurate amount.