

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

LBOD Report: April 2022

Year to Date: % 83%

Budget	Accounts	2020-21 (Bud)	2020-21 (Act. Thru 4/30/21)	% of Budget	2020-21 (Bud)	2021-22 (Act. Thru 4/30/22)	% of Budget
Director	5101	\$ 86,152.00	\$ 72,897.00	85%	\$ 88,090.42	\$ 72,843.29	83%
Librarians	5101	\$ 118,960.00	\$ 100,657.86	85%	\$ 121,636.60	\$ 100,583.02	83%
Salaried	5101	\$ 250,026.00	\$ 179,939.91	72%	\$ 255,651.59	\$ 193,368.33	76%
Part Time Salaries	5101	\$ 222,165.00	\$ 126,106.28	57%	\$ 212,524.40	\$ 144,348.35	68%
Longevity	5101	\$ 1,200.00	\$ 1,200.00	100%	\$ 600.00	\$ 600.00	100%
TOTAL 5101	~	\$ 678,503.00	\$ 480,801.05	71%	\$ 678,503.01	\$ 511,742.99	75%
Supplies	201	\$ 12,000.00	\$ 6,718.21	56%	\$ 12,000.00	\$ 4,024.05	34%
Equipment	206	\$ 17,000.00	\$ 4,925.28	29%	\$ 17,000.00	\$ 16,339.17	96%
Employee Ed	301	\$ 2,000.00	\$ 430.00	22%	\$ 2,000.00	\$ 769.00	38%
Contracted Services	313	\$ 49,950.00	\$ 47,313.47	95%	\$ 49,000.00	\$ 45,174.78	92%
Telephone	321	\$ 5,950.00	\$ 4,705.92	79%	\$ 5,950.00	\$ 4,156.40	70%
Programming	358	\$ 2,500.00	\$ 1,262.49	50%	\$ 2,500.00	\$ 350.38	14%
Dues & Services	359	\$ 1,700.00	\$ 1,090.00	64%	\$ 1,700.00	\$ 1,010.00	59%
Circulating Materials	212	\$ 124,900.00	\$ 64,789.74	52%	\$ 125,850.00	\$ 79,759.17	63%
		894,503	612,036	68%	894,503	663,326	74%
		LEGAL FEES			LEGAL FEES		
			612,036	68%		663,326	74%

Materials	Accounts	2019-20 (Bud)	2020-21 (Act. Thru 4/30/21)	% of Budget	2020-21 (Bud)	2021-22 (Act. Thru 4/30/22)	% of Budget
ABOOKS	212	\$ 28,000.00	\$ 15,042.73	54%	\$ 28,000.00	\$ 17,808.13	64%
TBOOKS	212	\$ 5,000.00	\$ 2,386.37	48%	\$ 5,000.00	\$ 2,047.60	41%
JBOOKS	212	\$ 15,000.00	\$ 11,866.53	79%	\$ 15,000.00	\$ 10,397.31	69%
AMEDIA	212	\$ 10,000.00	\$ 4,825.49	48%	\$ 10,000.00	\$ 3,515.36	35%
TMEDIA	212	\$ 1,000.00	\$ -	0%	\$ 1,000.00	\$ -	0%
JMEDIA	212	\$ 3,000.00	\$ 269.50	9%	\$ 3,000.00	\$ 1,018.51	34%
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	\$ 64,789.74	52%	\$ 125,850.00	\$ 79,759.17	63%