

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

LBOD Report: May 2022

**Year to Date: %** 92%

<b>Budget</b>	<b>Accounts</b>	<b>2020-21 (Bud)</b>	<b>2020-21 (Act. Thru 5/31/21)</b>	<b>% of Budget</b>	<b>2020-21 (Bud)</b>	<b>2021-22 (Act. Thru 5/31/22)</b>	<b>% of Budget</b>
Director	5101	\$ 86,152.00	\$ 79,524.00	92%	\$ 88,090.42	\$ 79,619.14	90%
Librarians	5101	\$ 118,960.00	\$ 109,808.16	92%	\$ 121,636.60	\$ 107,638.96	88%
Salaried	5101	\$ 250,026.00	\$ 195,596.27	78%	\$ 255,651.59	\$ 212,185.45	83%
Part Time Salaries	5101	\$ 222,165.00	\$ 138,568.86	62%	\$ 212,524.40	\$ 159,647.63	75%
Longevity	5101	\$ 1,200.00	\$ 1,200.00	100%	\$ 600.00	\$ 600.00	100%
<b>TOTAL 5101</b>	~	\$ 678,503.00	\$ 524,697.29	77%	\$ 678,503.01	\$ 559,691.18	82%
Supplies	201	\$ 12,000.00	\$ 6,887.04	57%	\$ 12,000.00	\$ 3,475.27	29%
Equipment	206	\$ 17,000.00	\$ 4,925.28	29%	\$ 17,000.00	\$ 16,339.17	96%
Employee Ed	301	\$ 2,000.00	\$ 528.00	26%	\$ 2,000.00	\$ 834.00	42%
Contracted Services	313	\$ 49,950.00	\$ 47,934.70	96%	\$ 49,000.00	\$ 45,585.63	93%
Telephone	321	\$ 5,950.00	\$ 5,110.24	86%	\$ 5,950.00	\$ 4,503.35	76%
Programming	358	\$ 2,500.00	\$ 1,407.51	56%	\$ 2,500.00	\$ 1,029.89	41%
Dues & Services	359	\$ 1,700.00	\$ 1,262.49	74%	\$ 1,700.00	\$ 1,010.00	59%
Circulating Materials	212	\$ 124,900.00	\$ 67,523.02	54%	\$ 125,850.00	\$ 93,044.95	74%
		<b>894,503</b>	<b>660,276</b>	<b>74%</b>	<b>894,503</b>	<b>725,513</b>	<b>81%</b>
		<b>LEGAL FEES</b>			<b>LEGAL FEES</b>		
			<b>660,276</b>	<b>74%</b>		<b>725,513</b>	<b>81%</b>

<b>Materials</b>	<b>Accounts</b>	<b>2019-20 (Bud)</b>	<b>2020-21 (Act. Thru 5/31/21)</b>	<b>% of Budget</b>	<b>2020-21 (Bud)</b>	<b>2021-22 (Act. Thru 5/31/22)</b>	<b>% of Budget</b>
ABOOKS	212	\$ 28,000.00	\$ 15,617.33	56%	\$ 28,000.00	\$ 19,280.26	69%
TBOOKS	212	\$ 5,000.00	\$ 2,688.86	54%	\$ 5,000.00	\$ 2,164.05	43%
JBOOKS	212	\$ 15,000.00	\$ 12,289.67	82%	\$ 15,000.00	\$ 10,944.33	73%
AMEDIA	212	\$ 10,000.00	\$ 5,842.06	78%	\$ 10,000.00	\$ 4,502.52	45%
TMEDIA	212	\$ 1,000.00	\$ -	0%	\$ 1,000.00	\$ -	0%
JMEDIA	212	\$ 3,000.00	\$ 543.83	18%	\$ 3,000.00	\$ 1,143.58	38%
CONTI	212	\$ 4,000.00	\$ 1,111.54	28%	\$ 4,000.00	\$ 1,638.28	41%
MAG&NEWS	212	\$ 7,500.00	\$ 2,008.72	27%	\$ 7,500.00	\$ 5,012.89	67%
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	\$ 23,518.87	78%
<b>Materials Subtotal</b>		<b>\$ 124,900.00</b>	<b>\$ 67,523.02</b>	<b>54%</b>	<b>\$ 125,850.00</b>	<b>\$ 93,044.95</b>	<b>74%</b>