

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

LBOD Report: June 2022

Year to Date: % 100%

Budget	Accounts	2020-21 (Bud)	2020-21 (Act. Thru 6/30/21)	% of Budget	2020-21 (Bud)	2021-22 (Act. Thru 6/30/22)	% of Budget
Director	5101	\$ 86,152.00	\$ 86,151.00	100%	\$ 88,090.42	\$ 88,052.28	100%
Librarians	5101	\$ 118,960.00	\$ 118,958.84	100%	\$ 121,636.60	\$ 114,681.95	94%
Salaried	5101	\$ 250,026.00	\$ 215,297.96	86%	\$ 255,651.59	\$ 234,777.95	92%
Part Time Salaries	5101	\$ 222,165.00	\$ 152,574.25	69%	\$ 212,524.40	\$ 178,305.14	84%
Longevity	5101	\$ 1,200.00	\$ 1,200.00	100%	\$ 600.00	\$ 600.00	100%
TOTAL 5101	~	\$ 678,503.00	\$ 574,182.05	85%	\$ 678,503.01	\$ 616,417.32	91%
Supplies	201	\$ 12,000.00	\$ 8,879.45	74%	\$ 12,000.00	\$ 12,292.66	102%
Equipment	206	\$ 17,000.00	\$ 59,537.00	350%	\$ 17,000.00	\$ 20,572.86	121%
Employee Ed	301	\$ 2,000.00	\$ 528.00	26%	\$ 2,000.00	\$ 834.00	42%
Contracted Services	313	\$ 49,950.00	\$ 48,702.16	98%	\$ 49,000.00	\$ 46,287.63	94%
Telephone	321	\$ 5,950.00	\$ 5,807.61	98%	\$ 5,950.00	\$ 5,310.64	89%
Programming	358	\$ 2,500.00	\$ 2,093.44	84%	\$ 2,500.00	\$ 2,319.14	93%
Dues & Services	359	\$ 1,700.00	\$ 1,090.00	64%	\$ 1,700.00	\$ 1,010.00	59%
Circulating Materials	212	\$ 124,900.00	\$ 114,050.70	91%	\$ 125,850.00	\$ 117,417.51	93%
		894,503	814,870	91%	894,503	822,462	92%
		LEGAL FEES			LEGAL FEES		
			814,870	91%		822,462	92%

Materials	Accounts	2019-20 (Bud)	2020-21 (Act. Thru 6/30/21)	% of Budget	2020-21 (Bud)	2021-22 (Act. Thru 6/30/22)	% of Budget
ABOOKS	212	\$ 28,000.00	\$ 22,097.01	79%	\$ 28,000.00	\$ 22,272.05	80%
TBOOKS	212	\$ 5,000.00	\$ 3,426.05	69%	\$ 5,000.00	\$ 3,751.63	75%
JBOOKS	212	\$ 15,000.00	\$ 17,210.02	115%	\$ 15,000.00	\$ 14,863.20	99%
AMEDIA	212	\$ 10,000.00	\$ 6,400.72	389%	\$ 10,000.00	\$ 6,174.42	62%
TMEDIA	212	\$ 1,000.00	\$ -	0%	\$ 1,000.00	\$ -	0%
JMEDIA	212	\$ 3,000.00	\$ 773.70	26%	\$ 3,000.00	\$ 1,346.00	45%
CONTI	212	\$ 4,000.00	\$ 1,388.64	35%	\$ 4,000.00	\$ 1,638.28	41%
MAG&NEWS	212	\$ 7,500.00	\$ 4,163.79	56%	\$ 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	\$ 38,938.63	128%	\$ 30,000.00	\$ 37,518.87	125%
Materials Subtotal		\$ 124,900.00	\$ 114,050.70	91%	\$ 125,850.00	\$ 117,417.51	93%