

FISCAL COMPARISON (2021-22) TO (2022-2023)

LBOD Report: July 2022

**Year to Date: % 8%**

<b>Budget</b>	<b>Accounts</b>	<b>2020-21 (Bud)</b>	<b>2021-22 (Act. Thru 7/31/21)</b>	<b>% of Budget</b>	<b>2022-23 (Bud)</b>	<b>2022-23 (Act. Thru 7/31/22)</b>	<b>% of Budget</b>
Director	5101	\$ 88,090.42	\$ 6,776.12	8%	\$ 90,732.00	\$ 10,367.46	11%
Librarians	5101	\$ 121,636.60	\$ 9,356.56	8%	\$ 128,374.00	\$ 10,485.13	8%
Salaried	5101	\$ 255,651.59	\$ 15,441.32	6%	\$ 251,961.00	\$ 28,578.44	11%
Part Time Salaries	5101	\$ 212,524.40	\$ 13,854.10	7%	\$ 223,798.00	\$ 20,870.99	9%
Longevity	5101	\$ 600.00	\$ 600.00	100%	\$ 600.00	\$ 600.00	100%
<b>TOTAL 5101</b>	~	\$ 678,503.01	\$ 46,028.10	7%	\$ 695,465.00	\$ 70,902.02	10%
Supplies	201	\$ 12,000.00	\$ 1,330.12	11%	\$ 12,240.00	\$ -	0%
Equipment	206	\$ 17,000.00	\$ 1,896.00	11%	\$ 17,000.00	\$ 1,915.50	11%
Employee Ed	301	\$ 2,000.00	\$ -	0%	\$ 2,000.00	\$ -	0%
Contracted Services	313	\$ 49,000.00	\$ 41,369.00	84%	\$ 49,490.00	\$ 40,917.40	83%
Telephone	321	\$ 5,950.00	\$ -	0%	\$ 5,950.00	\$ 63.57	1%
Programming	358	\$ 2,500.00	\$ -	0%	\$ 2,500.00	\$ -	0%
Dues & Services	359	\$ 1,700.00	\$ -	0%	\$ 1,725.00	\$ -	0%
Circulating Materials	212	\$ 125,850.00	\$ 20,151.94	16%	\$ 127,110.00	\$ 15,214.83	12%
		<b>894,503</b>	<b>110,775</b>	<b>12%</b>	<b>913,480</b>	<b>129,013</b>	<b>14%</b>
		<b>LEGAL FEES</b>			<b>LEGAL FEES</b>		
			<b>110,775</b>	<b>12%</b>		<b>129,013</b>	<b>14%</b>

<b>Materials</b>	<b>Accounts</b>	<b>2020-21 (Bud)</b>	<b>2021-22 (Act. Thru 7/31/21)</b>	<b>% of Budget</b>	<b>2022-23 (Bud)</b>	<b>2022-23 (Act. Thru 7/31/22)</b>	<b>% of Budget</b>
ABOOKS	212	\$ 28,000.00	\$ -	0%	\$ 26,000.00	\$ 390.00	2%
TBOOKS	212	\$ 5,000.00	\$ -	0%	\$ 5,000.00	\$ -	0%
JBOOKS	212	\$ 15,000.00	\$ -	0%	\$ 15,000.00	\$ -	0%
AMEDIA	212	\$ 10,000.00	\$ -	25%	\$ 9,000.00	\$ -	0%
J/TMEDIA	212	\$ 3,000.00	\$ -	0%	\$ 3,000.00	\$ -	0%
CONTI	212	\$ 4,000.00	\$ 354.00	9%	\$ -	\$ -	0%
MAG&NEWS	212	\$ 7,500.00	\$ -	0%	\$ 6,000.00	\$ 860.92	14%
DATABASES	212	\$ 22,350.00	\$ 17,279.07	77%	\$ 27,110.00	\$ 10,870.04	40%
ECONTENT	212	\$ 30,000.00	\$ 2,518.87	8%	\$ 36,000.00	\$ 3,093.87	9%
<b>Materials Subtotal</b>		<b>\$ 124,850.00</b>	<b>\$ 20,151.94</b>	<b>16%</b>	<b>\$ 127,110.00</b>	<b>\$ 15,214.83</b>	<b>12%</b>