

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

LBOD Report: August 2022

Year to Date: % 17%

Budget	Accounts	2020-21 (Bud)	2021-22 (Act. Thru 8/31/21)	% of Budget	2022-23 (Bud)	2022-23 (Act. Thru 8/31/22)	% of Budget
Director	5101	\$ 88,090.42	\$ 13,552.24	15%	\$ 90,732.00	\$ 15,602.01	17%
Librarians	5101	\$ 121,636.60	\$ 18,713.12	15%	\$ 128,374.00	\$ 17,395.03	14%
Salaried	5101	\$ 255,651.59	\$ 30,882.64	12%	\$ 251,961.00	\$ 42,955.85	17%
Part Time Salaries	5101	\$ 212,524.40	\$ 27,852.50	13%	\$ 223,798.00	\$ 30,999.49	14%
Longevity	5101	\$ 600.00	\$ 600.00	100%	\$ 600.00	\$ 600.00	100%
TOTAL 5101	~	\$ 678,503.01	\$ 91,600.50	14%	\$ 695,465.00	\$ 107,552.38	15%
Supplies	201	\$ 12,000.00	\$ 1,618.33	13%	\$ 12,240.00	\$ 315.61	3%
Equipment	206	\$ 17,000.00	\$ 2,771.00	16%	\$ 17,000.00	\$ 2,515.50	15%
Employee Ed	301	\$ 2,000.00	\$ -	0%	\$ 2,000.00	\$ -	0%
Contracted Services	313	\$ 49,000.00	\$ 41,890.23	85%	\$ 49,490.00	\$ 41,396.40	84%
Telephone	321	\$ 5,950.00	\$ 464.71	8%	\$ 5,950.00	\$ 469.85	8%
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	\$ 23,378.99	19%	\$ 127,110.00	\$ 27,103.84	21%
		894,503	161,724	18%	913,480	179,354	20%
			161,724	18%		179,354	20%

Materials	Accounts	2020-21 (Bud)	2021-22 (Act. Thru 8/31/21)	% of Budget	2022-23 (Bud)	2022-23 (Act. Thru 8/31/22)	% of Budget
ABOOKS	212	\$ 28,000.00	\$ 545.76	2%	\$ 26,000.00	\$ 528.20	2%
TBOOKS	212	\$ 5,000.00	\$ 152.26	3%	\$ 5,000.00	\$ 250.03	5%
JBOOKS	212	\$ 15,000.00	\$ 657.93	4%	\$ 15,000.00	\$ 1,205.12	8%
AMEDIA	212	\$ 10,000.00	\$ -	25%	\$ 9,000.00	\$ 631.21	7%
J/TMEDIA	212	\$ 3,000.00	\$ -	0%	\$ 3,000.00	\$ 53.22	2%
CONTI	212	\$ 4,000.00	\$ 354.00	9%	\$ -	\$ -	0%
MAG&NEWS	212	\$ 7,500.00	\$ -	0%	\$ 6,000.00	\$ 1,618.47	27%
DATABASES	212	\$ 22,350.00	\$ 19,150.17	86%	\$ 27,110.00	\$ 19,723.72	73%
ECONTENT	212	\$ 30,000.00	\$ 2,518.87	8%	\$ 36,000.00	\$ 3,093.87	9%
Materials Subtotal		\$ 124,850.00	\$ 23,378.99	19%	\$ 127,110.00	\$ 27,103.84	21%