

Wasatch County

Budget Summary

GL Period: 04/24 (04/30/2024)

Department Library	Current Budget As Of 04/30/2024	Current Year Budget 1,985,246.68	YTD Actual 636,387.10	Variance 1,348,859.58
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Account Nu...	Account Name	YTD Actual	Current Year B...	Variance
72-4580-110-...	PERMANENT EMPLOYEES	263,188.19	806,947.76	543,759.57
72-4580-110-...	COST OF LIVING INCREASES	0.00	0.00	0.00
72-4580-120-...	EMPLOYEE INCREASES	0.00	0.00	0.00
72-4580-130-...	EMPLOYEE BENEFITS	93,047.80	325,942.09	232,894.29
72-4580-130-...	BENEFITS - COLA	0.00	0.00	0.00
72-4580-130-...	HEALTH INSURANCE INCRE...	0.00	0.00	0.00
72-4580-210-...	MEMBERSHIP	502.00	1,600.00	1,098.00
72-4580-210-...	BOOKS	23,132.34	75,000.00	51,867.66
72-4580-210-...	MAGAZINES	504.20	1,800.00	1,295.80
72-4580-210-...	AUDIO	15.50	8,000.00	7,984.50
72-4580-210-...	VIDEO	2,740.51	8,000.00	5,259.49
72-4580-210-...	DIGITAL RESOURCES	9,080.00	35,600.00	26,520.00
72-4580-220-...	PUBLIC NOTICES & ADVERTI...	1,685.00	1,999.00	314.00
72-4580-230-...	TRAINING & TRAVEL	2,715.70	21,500.00	18,784.30
72-4580-240-...	OFFICE EXPEN, SUPPLIES/P...	5,491.62	12,400.00	6,908.38
72-4580-250-...	EQUIPMENT-OPERATING SU...	144.95	23,000.00	22,855.05
72-4580-251-...	INFORMATION SYSTEM MAI...	24,365.96	73,097.92	48,731.96
72-4580-252-...	OPERATING LEASE	1,777.72	8,700.00	6,922.28
72-4580-254-...	FOOD	0.00	0.00	0.00
72-4580-260-...	BLDG. & GRDS. SUPPLY & M...	9,111.66	22,270.00	13,158.34
72-4580-270-...	UTILITIES	15,931.07	68,668.38	52,737.31
72-4580-280-...	TELEPHONE	920.79	3,100.00	2,179.21
72-4580-290-...	EQUIPMENT UNDER \$5000/S...	10,871.73	11,500.00	628.27
72-4580-310-...	PROFESSIONAL & TECHNICAL	0.00	250.00	250.00
72-4580-314-...	COMPUTER REPLACEMENT	23,688.36	71,065.04	47,376.68
72-4580-315-...	Information System Services	119,368.84	358,106.49	238,737.65
72-4580-470-...	EVENTS	2,734.56	12,000.00	9,265.44
72-4580-480-...	SPECIAL DEPARTMENT SUP...	0.00	0.00	0.00
72-4580-481-...	Community Library Enhancement	0.00	8,200.00	8,200.00
72-4580-482-...	LSTA GRANT FOR ILS	0.00	3,500.00	3,500.00
72-4580-510-...	INSURANCE	25,368.60	23,000.00	(2,368.60)
72-4580-540-...	CONTRIBUTIONS EXPENDIT...	0.00	0.00	0.00
72-4580-620-...	MISCELLANEOUS SERVICES	0.00	0.00	0.00
72-4580-720-...	BUILDING AND IMPROVEME...	0.00	0.00	0.00
72-4580-730-...	IMPROVEMENTS-OTHER TH...	0.00	0.00	0.00
72-4580-740-...	EQUIPMENT	0.00	0.00	0.00