Department	**Library**		
Current Year Budget as of	**07/31/2024**		
% of Year Elapsed	**58%**		
Current Year Budget	**$2,085,246.68**		
YTD Actual	**$1,076,102.60**	*52%*	*of the budget used.*
Variance	**$1,009,144.08**	*48%*	*of the budget remaining.*

Account Number	Account Title	YTD Actual	YTD Budget	Variance	% Used YTD
72-4580-110-000	PERMANENT EMPLOYEES	$ 432,004	$ 806,948	$ 374,944	54%
72-4580-110-100	COST OF LIVING INCREASES	$ -	$ -	$ -	
72-4580-120-000	EMPLOYEE INCREASES	$ -	$ -	$ -	
72-4580-130-000	EMPLOYEE BENEFITS	$ 150,639	$ 325,942	$ 175,303	46%
72-4580-130-100	BENEFITS - COLA	$ -	$ -	$ -	
72-4580-130-200	HEALTH INSURANCE INCREASE	$ -	$ -	$ -	
72-4580-210-000	MEMBERSHIP	$ 562	$ 1,600	$ 1,038	35%
72-4580-210-100	BOOKS	$ 46,189	$ 75,000	$ 28,811	62%
72-4580-210-200	MAGAZINES	$ 1,666	$ 1,800	$ 134	93%
72-4580-210-300	AUDIO	$ 1,030	$ 8,000	$ 6,970	13%
72-4580-210-400	VIDEO	$ 4,088	$ 8,000	$ 3,912	51%
72-4580-210-500	DIGITAL RESOURCES	$ 20,433	$ 35,600	$ 15,167	57%
72-4580-220-000	PUBLIC NOTICES & ADVERTISING	$ 1,897	$ 1,999	$ 102	95%
72-4580-230-000	TRAINING & TRAVEL	$ 12,146	$ 21,500	$ 9,354	56%
72-4580-240-000	OFFICE EXPEN, SUPPLIES/POSTAGE	$ 10,291	$ 12,400	$ 2,109	83%
72-4580-250-000	EQUIPMENT-OPERATING SUPP/MAINT	$ 880	$ 23,000	$ 22,120	4%
72-4580-251-000	INFORMATION SYSTEM MAINENANCE	$ 42,640	$ 73,098	$ 30,457	58%
72-4580-252-000	OPERATING LEASE	$ 3,111	$ 8,700	$ 5,589	36%
72-4580-254-000	FOOD	$ -	$ -	$ -	
72-4580-260-000	BLDG. & GRDS. SUPPLY & MAINT.	$ 23,895	$ 22,270	$ (1,625)	107%
72-4580-270-000	UTILITIES	$ 26,370	$ 68,668	$ 42,298	38%
72-4580-280-000	TELEPHONE	$ 1,775	$ 3,100	$ 1,325	57%
72-4580-290-000	EQUIPMENT UNDER $5000/SOFTWARE	$ 12,240	$ 11,500	$ (740)	106%
72-4580-310-000	PROFESSIONAL & TECHNICAL	$ -	$ 250	$ 250	0%
72-4580-314-000	COMPUTER REPLACEMENT	$ 41,455	$ 71,065	$ 29,610	58%
72-4580-315-000	Information System Services	$ 208,895	$ 358,106	$ 149,211	58%
72-4580-470-000	EVENTS	$ 7,951	$ 12,000	$ 4,049	66%
72-4580-480-000	SPECIAL DEPARTMENT SUPPLIES	$ -	$ -	$ -	
72-4580-481-000	Community Library Enhancement	$ -	$ 8,200	$ 8,200	0%
72-4580-482-000	LSTA GRANT FOR ILS	$ 575	$ 3,500	$ 2,925	16%
72-4580-510-000	INSURANCE	$ 25,369	$ 23,000	$ (2,369)	110%
72-4580-540-000	CONTRIBUTIONS EXPENDITURES	$ -	$ -	$ -	
72-4580-620-000	MISCELLANEOUS SERVICES	$ -	$ -	$ -	
72-4580-720-000	BUILDING AND IMPROVEMENTS	$ -	$ -	$ -	
72-4580-730-000	IMPROVEMENTS-OTHER THAN BLDGS	$ -	$ -	$ -	
72-4580-740-000	EQUIPMENT	$ -	$ -	$ -	
72-4800-141-000	TRANSFER TO LIB MAINT FUND 41	$ -	$ 100,000	$ 100,000	0%
72-4880-100-000	APPROP INCREASE IN FUND BAL	$ -	$ -	$ -	
72-4880-960-000	UNAPPROPRIATED SURPLUS	$ -	$ -	$ -	