

**Library**

**Final: December 21, 2021**

	2021 Budget	Projected 2021 Year-End	Variance Budget to Actual	2022 Budget	Variance Budget to Budget	Variance Budget to Budget %	Variance 2021 Actual to 2022 Budget %
<b>Revenue</b>							
Grants	-19,500	-19,500	0	-17,650	1,850	90.5%	90.5%
Other Revenue	-18,700	-18,700	0	-19,950	-1,250	106.7%	106.7%
Transfer from Reserve	0	0	0	-56,500	-56,500	0.0%	0.0%
<b>Total Revenue</b>	<b>-38,200</b>	<b>-38,200</b>	<b>0</b>	<b>-94,100</b>	<b>-55,900</b>	<b>246.3%</b>	<b>246.3%</b>
<b>Expenses</b>							
Salaries, Wages & Benefits	206,085	206,085	0	214,021	7,936	103.9%	103.9%
Travel & Training	2,160	2,160	0	2,160	0	100.0%	100.0%
Contracted Services	28,316	28,316	0	28,115	-201	99.3%	99.3%
Materials & Supplies	38,795	38,795	0	37,485	-1,310	96.6%	96.6%
Repairs & Maintenance	23,495	23,495	0	22,990	-505	97.9%	97.9%
Transfer to Reserves	1,350	1,350	0	1,350	0	100.0%	100.0%
Capital	0	0	0	56,500	56,500		
<b>Total Expenses</b>	<b><u>300,201</u></b>	<b><u>300,201</u></b>	<b><u>0</u></b>	<b><u>362,621</u></b>	<b><u>62,420</u></b>	<b>120.8%</b>	<b>120.8%</b>
<b>Net Budget</b>	<b><u>262,001</u></b>	<b><u>262,001</u></b>	<b><u>0</u></b>	<b><u>268,521</u></b>	<b><u>6,520</u></b>	<b>102.5%</b>	<b>102.5%</b>