

Code	Description	2023	YTD	Budget	Percentage
	Maintenance		March		
215-51610-213	FACILITIES MAINTENANCE OTHER P(E)		1132	3000	37.73%
215-51610-221	FACILITIES MAINTENANCE WATER/S(E)		343	2850	12%
215-51610-222	FACILITIES MAINTENANCE ELECTRI(E)		2376	10500	22.63%
215-51610-224	FACILITIES MAINTENANCE NATURAL(E)		4181	8000	52.26%
215-51610-344	FACILITIES MAINTENANCE JANITOR(E)		315	1000	31.50%
215-51610-345	FACILITIES MAINTENANCE SMALL T(E)		5.84	0	
215-51610-349	FACILITIES MAINTENANCE OTHER O(E)		67	200	33.50%
215-51610-352	FACILITIES MAINTENANCE R&M-EQU(E)		0	100	0.00%
215-51610-355	FACILITIES MAINTENANCE R&M-BUI(E)		1681	5000	33.62%
215-51610-925	FACILITIES MAINTENANCE INTERDE(E)		10924.25	43697	25.00%
	Personnel				
215-55110-111	VAUGHN LIBRARY WAGES(E)		50044	214220	23.36%
215-55110-112	VAUGHN LIBRARY OVERTIME WAGES(E)		901.2	0	0.00%
215-55110-125	VAUGHN LIBRARY WAGES/TEMP/REG(E)		1574	16575	9.50%
215-55110-131	VAUGHN LIBRARY LONGEVITY PAY(E)		637	3110	20.48%
215-55110-133	VAUGHN LIBR RETIREMENT PAYOUT(E)		18778	20400	92.05%
215-55110-151	VAUGHN LIBRARY SOC.SEC(E)		5354	18820	28.45%
215-55110-152	VAUGHN LIBRARY EMPLR-R(E)		3352	13665	24.53%
215-55110-154	VAUGHN LIBRARY MED/DEN(E)		10718	58900	18.20%
215-55110-155	VAUGHN LIBRARY LIFE INSURANCE(E)		158	705	22.41%
215-55110-156	VAUGHN LIBRARY WORK-COMP(E)		0	455	0.00%
215-55110-157	VAUGHN LIBRARY HSA CONTRIBUTIO(E)		1500	9250	16.22%
	Services				
215-55110-213	VAUGHN LIBRARY PROF SERVICES(E)		15556	18000	86.42%
215-55110-225	VAUGHN LIBRARY TELEPHONE(E)		131	800	16.38%
215-55110-290	VAUGHN LIBRARY MAINT CONTRACTS(E)		1278	1500	85.20%
	Operating				
215-55110-311	VAUGHN LIBRARY POSTAGE(E)		126	800	15.75%
215-55110-322	VAUGHN LIBRARY SUBSCRIPTIONS(E)		1108	6000	18.47%
215-55110-324	VAUGHN LIBRARY MEMBERSHIP DUES(E)		56	450	12.44%
215-55110-326	VAUGHN LIBRARY ADVERTISING/PUB(E)		100	750	13.33%
215-55110-339	VAUGHN LIBRARY TRAVEL/TRAINING(E)		0	800	0.00%
215-55110-340	VAUGHN LIBRARY OPERATING SUPPL(E)		3051	6250	48.82%
215-55110-342	SUMMER READING MATERIALS/SUPPL(E)		0	1500	0.00%
215-55110-343	PRESCHOOL STORYTIME MATERIALS/(E)		82	500	16.40%
215-55110-344	OTHER PROGRAMMING MATERIALS/SU(E)		989	1500	65.93%
215-55110-346	YA BOOK DISCUSSION MATERIAL/SU(E)		0	500	0.00%
215-55110-347	VAUGHN LIBRARY SRP SUPPLIES(E)		0	1700	0.00%
215-55110-511	VAUGHN LIBRARY STATE FIRE INSU(E)		0	1300	0.00%

Materials

215-55110-806	VAUGHN LIBRARY ADULT A/V(E)	1178	10000	0.50%
215-55110-807	VAUGHN LIBRARY JUVENILE/YA A/V(E)	0	1000	0.00%
215-55110-808	VAUGHN LIBRARY E-BOOKS(E)	2652	1200	221.00%
215-55110-812	VAUGHN LIBRARY EQUIPMENT/FURNI(E)	0	8000	0.00%
215-55110-813	VAUGHN LIBRARY TELE/DATA COMM(E)	-71.45	4500	-1.59%
215-55110-816	VAUGHN LIBRARY MEDIA/SOFTWARE(E)	3770	12000	31.42%
215-55110-817	VAUGHN LIBRARY JUVENILE/YA(E)	1221	4500	27.13%
215-55110-818	VAUGHN LIBRARY LRG PRINT BOOKS(E)	441	3200	13.78%
	Totals	145708.84	517197	28.17%