

<b>215 EXPENSES</b>		<b>YTD June</b>	<b>Budget</b>	
215-51610-213	FACILITIES MAINTENANCE OTHER P(E)	\$ 1,703.00	\$ 3,000.00	
215-51610-221	FACILITIES MAINTENANCE WATER/S(E)	\$ 695.00	\$ 2,850.00	
215-51610-222	FACILITIES MAINTENANCE ELECTRI(E)	\$ 3,944.00	\$ 10,500.00	
215-51610-224	FACILITIES MAINTENANCE NATURAL(E)	\$ 4,923.00	\$ 8,000.00	
215-51610-344	FACILITIES MAINTENANCE JANITOR(E)	\$ 315.00	\$ 1,000.00	
215-51610-345	FACILITIES MAINTENANCE SMALL T(E)	\$ 6.00	\$ -	
215-51610-349	FACILITIES MAINTENANCE OTHER O(E)	\$ 82.00	\$ 200.00	
215-51610-352	FACILITIES MAINTENANCE R&M-EQU(E)	\$ -	\$ 100.00	
215-51610-355	FACILITIES MAINTENANCE R&M-BUI(E)	\$ 4,003.00	\$ 5,000.00	
215-51610-925	FACILITIES MAINTENANCE INTERDE(E)	\$ 21,849.00	\$ 43,697.00	
	<b>FACILITIES</b>	<b>\$ 37,520.00</b>	<b>\$ 74,347.00</b>	<b>50%</b>
215-55110-111	VAUGHN LIBRARY WAGES(E)	\$ 100,324.00	\$ 214,220.00	<b>47%</b>
215-55110-112	VAUGHN LIBRARY OVERTIME WAGES(E)	\$ 1,843.00	\$ -	
215-55110-125	VAUGHN LIBRARY WAGES/TEMP/REG(E)	\$ 3,006.00	\$ 16,575.00	
215-55110-131	VAUGHN LIBRARY LONGEVITY PAY(E)	\$ 1,235.00	\$ 3,110.00	
215-55110-133	VAUGHN LIBR RETIREMENT PAYOUT(E)	\$ 18,800.00	\$ 18,800.00	
215-55110-151	VAUGHN LIBRARY SOC.SEC(E)	\$ 9,280.00	\$ 18,820.00	
215-55110-152	VAUGHN LIBRARY EMPLR-R(E)	\$ 6,697.00	\$ 13,665.00	
215-55110-154	VAUGHN LIBRARY MED/DEN(E)	\$ 22,134.00	\$ 58,900.00	
215-55110-155	VAUGHN LIBRARY LIFE INSURANCE(E)	\$ 320.00	\$ 705.00	
215-55110-156	VAUGHN LIBRARY WORK-COMP(E)	\$ -	\$ 455.00	
215-55110-157	VAUGHN LIBRARY HSA CONTRIBUTIO(E)	\$ 3,000.00	\$ 9,250.00	
	<b>PERSONNEL</b>	<b>\$ 166,639.00</b>	<b>\$ 354,500.00</b>	<b>47%</b>
215-55110-213	VAUGHN LIBRARY PROF SERVICES(E)	\$ 15,556.00	\$ 18,000.00	
215-55110-225	VAUGHN LIBRARY TELEPHONE(E)	\$ 262.00	\$ 800.00	
215-55110-290	VAUGHN LIBRARY MAINT CONTRACTS(E)	\$ 1,927.00	\$ 1,500.00	
	<b>PROFESSIONAL SERVICES</b>	<b>\$ 17,745.00</b>	<b>\$ 20,300.00</b>	<b>87%</b>
215-55110-311	VAUGHN LIBRARY POSTAGE(E)	\$ 126.00	\$ 800.00	
215-55110-322	VAUGHN LIBRARY SUBSCRIPTIONS(E)	\$ 2,080.00	\$ 5,000.00	
215-55110-324	VAUGHN LIBRARY MEMBERSHIP DUES(E)	\$ 56.00	\$ 450.00	
215-55110-326	VAUGHN LIBRARY ADVERTISING/PUB(E)	\$ 114.00	\$ 750.00	
215-55110-339	VAUGHN LIBRARY TRAVEL/TRAINING(E)	\$ 153.00	\$ 400.00	
215-55110-340	VAUGHN LIBRARY OPERATING SUPPL(E)	\$ 4,354.00	\$ 6,250.00	
215-55110-342	SUMMER READING MATERIALS/SUPPL(E)	\$ -	\$ 1,000.00	
215-55110-343	PRESCHOOL STORYTIME MATERIALS/(E)	\$ 141.00	\$ 500.00	
215-55110-344	OTHER PROGRAMMING MATERIALS/SU(E)	\$ 1,139.00	\$ 1,500.00	
215-55110-346	YA BOOK DISCUSSION MATERIAL/SU(E)	\$ -	\$ 500.00	
215-55110-347	VAUGHN LIBRARY SRP SUPPLIES(E)	\$ 584.00	\$ 1,000.00	
215-55110-511	VAUGHN LIBRARY STATE FIRE INSU(E)	\$ 189.00	\$ 1,300.00	
	<b>OPERATING</b>	<b>\$ 8,936.00</b>	<b>\$ 19,450.00</b>	<b>46%</b>
215-55110-806	VAUGHN LIBRARY ADULT A/V(E)	\$ 2,892.00	\$ 8,000.00	

215-55110-807	VAUGHN LIBRARY JUVENILE/YA A/V(E)	\$	-	\$	500.00	
215-55110-808	VAUGHN LIBRARY E-BOOKS(E)	\$	2,652.00	\$	1,200.00	
215-55110-812	VAUGHN LIBRARY EQUIPMENT/FURNI(E)	\$	-	\$	4,000.00	
215-55110-813	VAUGHN LIBRARY TELE/DATA COMM(E)	\$	3,334.00	\$	3,500.00	
215-55110-816	VAUGHN LIBRARY BOOKS	\$	7,676.00	\$	10,000.00	
215-55110-817	VAUGHN LIBRARY JUVENILE/YA(E)	\$	2,228.00	\$	3,500.00	
215-55110-818	VAUGHN LIBRARY LRG PRINT BOOKS(E)	\$	916.00	\$	3,200.00	
	MATERIALS	\$	<b>19,698.00</b>	\$	<b>33,900.00</b>	<b>58%</b>
		\$	<b>250,538.00</b>	\$	<b>502,497.00</b>	<b>50%</b>