

	Vaughn Library Budget Spending 2023	YTD	Budget	
	<b>215 EXPENSES</b>	<b>Nov</b>		
215-51610-213	FACILITIES MAINTENANCE OTHER P(E)	2512	3000	
215-51610-221	FACILITIES MAINTENANCE WATER/S(E)	2387	2850	
215-51610-222	FACILITIES MAINTENANCE ELECTRI(E)	9380	10500	
215-51610-224	FACILITIES MAINTENANCE NATURAL(E)	5147	8000	
215-51610-344	FACILITIES MAINTENANCE JANITOR(E)	958	1000	
215-51610-345	FACILITIES MAINTENANCE SMALL T(E)	6	0	
215-51610-349	FACILITIES MAINTENANCE OTHER O(E)	193	200	
215-51610-352	FACILITIES MAINTENANCE R&M-EQU(E)		100	
215-51610-355	FACILITIES MAINTENANCE R&M-BUI(E)	5377	5000	
215-51610-925	FACILITIES MAINTENANCE INTERDE(E)	33983	43697	
	<b>FACILITIES</b>	<b>59943</b>	<b>74347</b>	<b>80.63%</b>
215-55110-111	VAUGHN LIBRARY WAGES(E)	205141	218683	93.81%
215-55110-112	VAUGHN LIBRARY OVERTIME WAGES(E)	2090	0	
215-55110-125	VAUGHN LIBRARY WAGES/TEMP/REG(E)	6907	18914	36.52%
215-55110-131	VAUGHN LIBRARY LONGEVITY PAY(E)	2903	3063	94.78%
215-55110-133	VAUGHN LIBR RETIREMENT PAYOUT(E)	18779	18779	
215-55110-151	VAUGHN LIBRARY SOC.SEC(E)	17463	18820	92.79%
215-55110-152	VAUGHN LIBRARY EMPLR-R(E)	13163	16379	80.37%
215-55110-154	VAUGHN LIBRARY MED/DEN(E)	41160	40295	
215-55110-155	VAUGHN LIBRARY LIFE INSURANCE(E)	595	650	
215-55110-156	VAUGHN LIBRARY WORK-COMP(E)	0	498	
215-55110-157	VAUGHN LIBRARY HSA CONTRIBUTIO(E)	5500	6000	
	<b>PERSONNEL</b>	<b>313701</b>	<b>342081</b>	<b>91.70%</b>
215-55110-213	VAUGHN LIBRARY PROF SERVICES(E)	15556	18000	
215-55110-225	VAUGHN LIBRARY TELEPHONE(E)	482	800	
215-55110-290	VAUGHN LIBRARY MAINT CONTRACTS(E)	4652	1500	
	<b>Services</b>	<b>20690</b>	<b>20300</b>	<b>101.92%</b>

215-55110-311	VAUGHN LIBRARY POSTAGE(E)		315	800	
215-55110-322	VAUGHN LIBRARY SUBSCRIPTIONS(E)		4798	6000	
215-55110-324	VAUGHN LIBRARY MEMBERSHIP DUES(E)		247	450	
215-55110-326	VAUGHN LIBRARY ADVERTISING/PUB(E)		908	750	
215-55110-339	VAUGHN LIBRARY TRAVEL/TRAINING(E)		1315	800	
215-55110-340	VAUGHN LIBRARY OPERATING SUPPL(E)		8477	6250	135.63%
215-55110-342	SUMMER READING MATERIALS/SUPPL(E)		348	1500	
215-55110-343	PRESCHOOL STORYTIME MATERIALS/(E)		150	500	
215-55110-344	OTHER PROGRAMMING MATERIALS/SU(E)		1300	1500	
215-55110-346	YA BOOK DISCUSSION MATERIAL/SU(E)		29	500	
215-55110-347	VAUGHN LIBRARY SRP SUPPLIES(E)		1274	1700	
215-55110-511	VAUGHN LIBRARY STATE FIRE INSU(E)		0	1300	
	<b>OPERATING</b>		<b>19161</b>	<b>22050</b>	<b>86.90%</b>
215-55110-806	VAUGHN LIBRARY ADULT A/V(E)		6343	10000	
215-55110-807	VAUGHN LIBRARY JUVENILE/YA A/V(E)		25	1000	
215-55110-808	VAUGHN LIBRARY E-BOOKS(E)		2652	1200	
215-55110-812	VAUGHN LIBRARY EQUIPMENT/FURNI(E)		0	8000	
215-55110-813	VAUGHN LIBRARY TELE/DATA COMM(E)		4546	4500	
215-55110-816	VAUGHN LIBRARY BOOKS		15182	12000	
215-55110-817	VAUGHN LIBRARY JUVENILE/YA(E)		5257	4500	
215-55110-818	VAUGHN LIBRARY LRG PRINT BOOKS(E)		1813	3200	
	<b>MATERIALS</b>		<b>35818</b>	<b>44400</b>	<b>80.67%</b>
	<b>Totals</b>		<b>\$449,313.00</b>	<b>\$503,178.00</b>	<b>89.30%</b>