

Hollis Social Library
2019 Town Appropriation - Budget vs Actual
 January 2019

	Jan 19	Budget	\$ Over Budget	% of Budget
Expense				
Salaries and Wages	0.00	219,555.00	-219,555.00	0.0%
Books and Materials	1,889.30	45,862.00	-43,972.70	4.12%
Programs	60.00	7,000.00	-6,940.00	0.86%
Utilities	1,080.06	13,345.00	-12,264.94	8.09%
Technology Infrastructure	0.00	9,211.00	-9,211.00	0.0%
General Administration	391.72	10,369.00	-9,977.28	3.78%
Total Expense	<u>3,421.08</u>	<u>305,342.00</u>	<u>-301,920.92</u>	<u>1.12%</u>
Net Ordinary Income	<u>75,480.60</u>	<u>-305,342.00</u>	<u>380,822.60</u>	<u>-24.72%</u>
Total Other Expense	<u>1,249.10</u>	<u>19,802.96</u>	<u>-18,553.86</u>	<u>6.31%</u>
Net Income	<u><u>74,231.50</u></u>	<u><u>-325,144.96</u></u>	<u><u>399,376.46</u></u>	<u><u>-22.83%</u></u>