

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

						TOTAL		
	Jan 19	Feb 19	Mar 19	Apr 19	Jan - Apr 19	Budget	\$ Over Budget	% of Budget
Expense								
Salaries and Wages	0.00	0.00	0.00	0.00	0.00	223,946.00	-223,946.00	0.0%
Books and Materials	1,889.30	2,309.47	6,454.58	4,801.82	15,455.17	45,862.00	-30,406.83	33.7%
Programs	60.00	1,137.78	734.39	1,316.02	3,248.19	7,000.00	-3,751.81	46.4%
Utilities	1,080.06	1,371.57	2,283.96	1,482.61	6,218.20	13,345.00	-7,126.80	46.6%
Technology Infrastructure	0.00	119.77	2,770.91	1,495.02	4,385.70	9,211.00	-4,825.30	47.61%
General Administration	391.72	830.54	1,756.95	469.18	3,448.39	10,369.00	-6,920.61	33.26%
Total Expense	3,421.08	5,769.13	14,000.79	9,564.65	32,755.65	309,733.00	-276,977.35	10.58%
Net Ordinary Income	75,480.62	-4,792.96	-13,054.36	-9,564.65	48,068.65	-309,733.00	357,801.65	-15.52%
Total Other Expense	1,249.10	237.99	1,421.04	1,733.55	4,641.68	19,802.96	-15,161.28	23.44%
Net Income	74,231.52	-5,030.95	-14,475.40	-11,298.20	43,426.97	-329,535.96	372,962.93	-13.18%