

PIONEER LIBRARY SYSTEM
2015 - 2017ytd Expenditures

	2017 Budget Amended 9/13/2017	2017 Actual YTD Sep 30-2017	%	2016 Actual YTD Dec31-2016	2015 Actual YTD Dec31-2015
EXPENDITURES					
Salaries	\$706,058.41	\$537,043.04	76.06%	\$717,746.71	\$662,051.68
Benefits	\$231,561.24	\$103,646.42	44.76%	\$202,113.93	\$187,089.90
Library Materials	\$124,493.65	\$70,571.23	56.69%	\$151,494.89	\$79,108.71
Library Grants (includes County Aid)	\$542,605.85	\$430,428.08	79.33%	\$635,385.21	\$673,409.30
Vehicle/Equipment	\$50,892.00	\$39,890.16	78.38%	\$73,614.29	\$28,385.01
Building Operating	\$52,500.00	\$35,186.81	67.02%	\$36,153.34	\$78,700.12
Vehicle Oper/Maintenance	\$36,000.00	\$17,513.25	48.65%	\$20,811.04	\$23,179.62
Other Operating	\$287,898.36	\$184,183.89	63.98%	\$201,961.61	\$212,776.76
Contracts & Other Miscellaneous	\$223,700.98	\$108,952.66	48.70%	\$194,269.57	\$223,489.84
Total Expenditures	\$2,255,710.49	\$1,527,415.54	67.71%	\$2,233,550.59	\$2,168,190.94

# of W-2's	est 25	23	21
# of Purchase orders	293ytd	333	na