

**Newtown Public Library
Budget YTD 2019 - March 2019**

Revenue	Actual	Budget	Variance	2019 Budget
Fines	\$ 1,240	\$ 1,500	\$ (260)	\$ 6,000
Interest	\$ 204	\$ 100	\$ 104	\$ 400
State Revenue & Grants	\$ 36,807	\$ 35,750	\$ 1,057	\$ 39,000
Local Revenue & Grants	\$ 50,250	\$ 52,538	\$ (2,288)	\$ 210,150
Charges for Service	\$ 52	\$ 75	\$ (23)	\$ 300
Donations	\$ 5,734	\$ 10,500	\$ (4,766)	\$ 42,000
Total Revenue	\$ 94,287	\$ 100,463	\$ (6,176)	\$ 297,850

Expenditures

Salaries and Wages	\$ 51,425	\$ 54,279	\$ (2,854)	\$ 217,115
Benefits	\$ 2,596	\$ 2,313	\$ 284	\$ 9,250
Personnel Expenses	\$ 143	\$ 1,099	\$ (955)	\$ 4,395
Administrative Expenses	\$ 810	\$ 2,025	\$ (1,215)	\$ 8,100
Operating Expenses	\$ 20,135	\$ 14,400	\$ 5,735	\$ 57,600
Contract Services	\$ 1,182	\$ 3,019	\$ (1,837)	\$ 12,075
Facility Expenses	\$ 499	\$ 875	\$ (376)	\$ 3,500
Total Expenses	\$ 76,790	\$ 78,009	\$ (1,219)	\$ 312,035