

OTTAWA PUBLIC LIBRARY
Library Board Operating Budget
As at March 31, 2015

| Expenditures | 2015 Budget | 2015 Actuals | Unspent | % Spent | 2014 Actuals |
|---------------------------|------------------------|-------------------------|----------------|----------------|-------------------------|
| Conferences & Conventions | 10,000 | 2,413 | 7,587 | 24.1% | (454) |
| Business Expense | 1,500 | 81 | 1,419 | 5.4% | 1,085 |
| Local Transportation | 500 | - | 500 | 0.0% | 52 |
| Freight/Courier | 500 | 92 | 408 | 18.4% | 204 |
| Professional Services | 19,635 | - | 19,635 | 0.0% | 382 |
| Receptions/luncheons | 2,500 | 852 | 1,648 | 34.1% | 408 |
| Memberships | 2,000 | - | 2,000 | 0.0% | - |
| Parking | 500 | 25 | 475 | 5.0% | 183 |
| Sundry | 500 | 101 | 399 | 20.2% | 241 |
| Miscellaneous Supplies | 500 | 49 | 451 | 9.8% | - |
| Total Expenditures | 38,135 | 3,613 | 34,522 | 9.5% | 2,101 |

| % Spent |
|---------|
| -4.5% |
| 72.3% |
| 10.4% |
| 40.8% |
| 1.9% |
| 16.3% |
| 0.0% |
| 36.6% |
| 48.2% |
| 0.0% |
| 5.5% |