

Ottawa Public Library  
Library Board Operating Budget  
As at December 31, 2019

Appendix D

<b>Expenditures</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>Unspent</b>	<b>% Spent</b>	<b>2018 Actuals</b>
Conferences & Conventions	10,000	6,519	3,481	<b>65.2%</b>	6,379
Business Expense	1,500	-	1,500	<b>0.0%</b>	1,233
Local Transportation	500	764	(264)	<b>152.8%</b>	880
Freight/Courier	500	91	409	<b>18.2%</b>	162
Professional Services	19,135	1,333	17,802	<b>7.0%</b>	3,413
Receptons/luncheons	2,500	2,063	437	<b>82.5%</b>	2,398
Memberships	2,000	1,351	649	<b>67.6%</b>	1,351
Parking	1,200	442	758	<b>36.8%</b>	518
Sundry	500	466	34	<b>93.2%</b>	1,500
Miscellaneous Supplies	500	273	227	<b>54.6%</b>	11
<b>Total Expenditures</b>	<b>38,335</b>	<b>13,302</b>	<b>25,033</b>	<b>34.7%</b>	<b>17,845</b>

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<b>% Spent</b>
<b>63.8%</b>
<b>82.2%</b>
<b>176.0%</b>
<b>32.4%</b>
<b>17.8%</b>
<b>95.9%</b>
<b>67.6%</b>
<b>43.2%</b>
<b>300.0%</b>
<b>2.2%</b>
<b>46.6%</b>