

OTTAWA PUBLIC LIBRARY
Library Board Operating Budget
As at December 31, 2017

Appendix D

Expenditures	2017 Budget	2017 Actuals	Unspent	% Spent	2016 Actuals	% Spent
Conferences & Conventions	10,000	6,140	3,860	61.4%	5,657	56.6%
Business Expense	1,500	851	649	56.7%	688	45.9%
Local Transportation	500	919	(419)	183.8%	917	183.4%
Freight/Courier	500	118	382	23.6%	171	34.2%
Cell Phone	200	-	200	0.0%	-	0.0%
Professional Services	19,135	-	19,135	0.0%	9,667	50.5%
Receptons/luncheons	2,500	4,090	(1,590)	163.6%	2,317	92.7%
Memberships	2,000	1,500	500	75.0%	1,500	75.0%
Parking	1,000	530	470	53.0%	700	70.0%
Sundry	500	359	141	71.8%	79	15.8%
Miscellaneous Supplies	500	-	500	0.0%	788	157.6%
Total Expenditures	38,335	14,507	23,828	37.8%	22,484	58.7%