

WINNEFOX LIBRARY SYSTEM  
Statement of Expenditures by Program  
November-December 2020  
100% of the year

OPERATIONAL EXPENDITURES	Budget	Nov-Dec Expenses	Year to Date	% Budget Expended
<b>Technology, Reference, and Interlibrary Loan</b>				
ILS	638,286.00	208,605.07	617,120.49	96.68%
Network	152,965.00	28,727.26	191,586.74	125.25%
Technology Support	193,718.00	65,229.67	255,425.12	131.85%
ILL/Reference	106,402.00	16,021.23	94,544.30	88.86%
Electronic Resources	36,000.00		36,922.50	102.56%
<b>Total Technology, Reference, and Interlibrary Loan</b>	<b>1,127,371.00</b>	<b>318,583.23</b>	<b>1,195,599.15</b>	<b>106.05%</b>
<b>Continuing Education</b>				
Continuing Education	121,599.00	15,958.49	103,467.78	85.09%
Consulting	53,180.00	7,632.09	51,667.97	97.16%
<b>Total Continuing Education</b>	<b>174,779.00</b>	<b>23,590.58</b>	<b>155,135.75</b>	<b>88.76%</b>
<b>System Programs</b>				
Delivery Services	155,086.00	39,095.13	147,911.70	95.37%
Inclusive Services	1,878.00	137.22	25,466.39	1356.04%
Library Services to Youth	2,970.00	256.87	1,717.25	57.82%
Public Information	17,925.00	3,426.06	11,027.83	61.52%
Administration	313,679.00	73,432.04	286,579.70	91.36%
<b>Total System Programs</b>	<b>491,538.00</b>	<b>116,347.32</b>	<b>472,702.87</b>	<b>96.17%</b>
<b>Other System Programs</b>				
County Planning	33,668.00	5,709.35	34,111.38	101.32%
WCTS	191,269.00	30,816.57	191,903.95	100.33%
<b>Total Other System Programs</b>	<b>224,937.00</b>	<b>36,525.92</b>	<b>226,015.33</b>	<b>100.48%</b>
 Grand Totals	 2,018,625.00	 495,047.05	 2,049,453.10	 101.53%