

WINNEFOX LIBRARY SYSTEM  
Statement of Expenditures by Program  
March-April 2021  
33% of the year

OPERATIONAL EXPENDITURES	Budget	Mar-Apr Expenses	Year to Date	% Budget Expended
<b>Technology, Reference, and Interlibrary Loan</b>				
ILS	577,128.00	41,004.57	196,034.78	33.97%
Network	194,278.00	26,085.84	66,667.57	34.32%
Technology Support	211,209.00	43,351.43	83,072.69	39.33%
ILL/Reference	105,401.00	20,661.76	33,411.33	31.70%
Electronic Resources	37,000.00	-13.53	0.00	0.00%
<b>Total Technology, Reference, and Interlibrary Loan</b>	<b>1,125,016.00</b>	<b>131,090.07</b>	<b>379,186.37</b>	<b>33.70%</b>
<b>Continuing Education</b>				
Continuing Education	123,198.00	20,368.96	34,416.30	27.94%
Consulting	53,351.00	9,556.16	15,649.52	29.33%
<b>Total Continuing Education</b>	<b>176,549.00</b>	<b>29,925.12</b>	<b>50,065.82</b>	<b>28.36%</b>
<b>System Programs</b>				
Delivery Services	143,118.00	33,037.50	49,960.33	34.91%
Inclusive Services	0.00	178.31	292.26	#DIV/0!
Library Services to Youth	2,062.00	335.57	564.21	27.36%
Public Information	15,722.00	590.38	916.54	5.83%
Administration	322,692.00	49,928.16	83,269.84	25.80%
<b>Total System Programs</b>	<b>483,594.00</b>	<b>84,069.92</b>	<b>135,003.18</b>	<b>27.92%</b>
<b>Other System Programs</b>				
County Planning	33,874.00	6,783.00	11,143.80	32.90%
WCTS	203,930.00	40,956.28	67,337.99	33.02%
<b>Total Other System Programs</b>	<b>237,804.00</b>	<b>47,739.28</b>	<b>78,481.79</b>	<b>33.00%</b>
<b>Grand Totals</b>	<b>2,022,963.00</b>	<b>292,824.39</b>	<b>642,737.16</b>	<b>31.77%</b>