

WINNEFOX LIBRARY SYSTEM
Statement of Expenditures by Program
November-December 2021
100% of the year

OPERATIONAL EXPENDITURES	Budget	Nov-Dec Expenses	Year to Date	% Budget Expended
Technology, Reference, and Interlibrary Loan				
ILS	577,128.00	40,202.04	381,187.28	66.05%
Network	194,278.00	182,894.27	328,677.97	169.18%
Technology Support	211,209.00	40,308.88	240,305.11	113.78%
ILL/Reference	105,401.00	19,203.44	103,688.28	98.38%
Electronic Resources	37,000.00	0.00	38,139.49	103.08%
Total Technology, Reference, and Interlibrary Loan	1,125,016.00	282,608.63	1,091,998.13	97.07%
Continuing Education				
Continuing Education	123,198.00	21,100.74	108,786.44	88.30%
Consulting	53,351.00	10,100.19	55,055.48	103.19%
Total Continuing Education	176,549.00	31,200.93	163,841.92	92.80%
System Programs				
Delivery Services	143,118.00	24,087.05	132,479.49	92.57%
Inclusive Services	0.00	139.44	871.91	0.00%
Library Services to Youth	2,062.00	266.17	1,773.13	85.99%
Public Information	15,722.00	5,283.62	9,665.68	61.48%
Administration	322,692.00	85,661.08	297,966.05	92.34%
Total System Programs	483,594.00	115,437.36	442,756.26	91.56%
Other System Programs				
County Planning	33,874.00	6,626.29	35,019.75	103.38%
WCTS	203,930.00	34,291.10	198,865.05	97.52%
Total Other System Programs	237,804.00	40,917.39	233,884.80	98.35%
Grand Totals	2,022,963.00	470,164.31	1,932,481.11	95.53%