

WINNEFOX LIBRARY SYSTEM  
Statement of Expenditures by Program  
March-April 2022  
33% of the year

OPERATIONAL EXPENDITURES	Budget	Mar-Apr Expenses	Year to Date	% Budget Expended
<b>Technology, Reference, and Interlibrary Loan</b>				
ILS	587,761.00	64,747.54	308,723.92	52.53%
Network	224,227.00	22,084.39	43,306.24	19.31%
Technology Support	232,276.00	34,605.18	63,516.77	27.35%
ILL/Reference	111,904.00	17,134.66	31,427.28	28.08%
Electronic Resources	83,600.00	14,772.60	65,726.44	78.62%
<b>Total Technology, Reference, and Interlibrary Loan</b>	<b>1,239,768.00</b>	<b>153,344.37</b>	<b>512,700.65</b>	<b>41.35%</b>
<b>Continuing Education</b>				
Continuing Education	122,266.00	18,463.81	36,114.53	29.54%
Consulting	55,727.00	8,137.44	16,241.07	29.14%
<b>Total Continuing Education</b>	<b>177,993.00</b>	<b>26,601.25</b>	<b>52,355.60</b>	<b>29.41%</b>
<b>System Programs</b>				
Delivery Services	144,680.00	27,477.93	50,794.16	35.11%
Inclusive Services	0.00		0.00	0.00%
Library Services to Youth	758.00	27.24	65.74	8.67%
Public Information	56,513.00	10,900.53	24,988.44	44.22%
Administration	352,073.00	53,713.08	105,610.09	30.00%
<b>Total System Programs</b>	<b>554,024.00</b>	<b>92,118.78</b>	<b>181,458.43</b>	<b>32.75%</b>
<b>Other System Programs</b>				
County Planning	34,540.00	6,010.76	10,638.93	30.80%
WCTS	209,854.00	36,101.10	67,838.52	32.33%
<b>Total Other System Programs</b>	<b>244,394.00</b>	<b>42,111.86</b>	<b>78,477.45</b>	<b>32.11%</b>
 Grand Totals	 2,216,179.00	 314,176.26	 824,992.13	 37.23%