

WINNEFOX LIBRARY SYSTEM
Statement of Expenditures by Program
May-June 2022
50% of the year

OPERATIONAL EXPENDITURES	Budget	May-Jun Expenses	Year to Date	% Budget Expended
Technology, Reference, and Interlibrary Loan				
ILS	587,761.00	90,340.07	399,170.03	67.91%
Network	224,227.00	42,799.34	86,105.58	38.40%
Technology Support	232,276.00	38,147.14	101,904.44	43.87%
ILL/Reference	111,904.00	16,701.51	48,128.79	43.01%
Electronic Resources	83,600.00	40,603.88	106,330.32	127.19%
Total Technology, Reference, and Interlibrary Loan	1,239,768.00	228,591.94	741,639.16	59.82%
Continuing Education				
Continuing Education	122,266.00	18,284.16	54,070.69	44.22%
Consulting	55,727.00	8,089.60	24,330.67	43.66%
Total Continuing Education	177,993.00	26,373.76	78,401.36	44.05%
System Programs				
Delivery Services	144,680.00	21,537.63	72,331.79	49.99%
Inclusive Services	0.00		0.00	0.00%
Library Services to Youth	758.00	27.24	92.98	12.27%
Public Information	56,513.00	14,795.73	39,784.17	70.40%
Administration	352,073.00	49,980.30	155,590.39	44.19%
Total System Programs	554,024.00	86,340.90	267,799.33	48.34%
Other System Programs				
County Planning	34,540.00	6,202.05	16,840.98	48.76%
WCTS	209,854.00	35,612.70	103,210.69	49.18%
Total Other System Programs	244,394.00	41,814.75	120,051.67	49.12%
Grand Totals	2,216,179.00	383,121.35	1,207,891.52	54.50%