

WINNEFOX LIBRARY SYSTEM  
Statement of Expenditures by Program  
May-June 2023  
50% of the year

OPERATIONAL EXPENDITURES	Budget	May-Jun Expenses	Year to Date	% Budget Expended
<b>Technology, Reference, and Interlibrary Loan</b>				
Electronic Resources	87,633.00	14,772.60	52,341.18	59.73%
ILL/Reference	117,005.00	1,131.02	16,597.57	14.19%
Technology Support	235,297.00	1,017.76	35,770.82	15.20%
ILS	600,335.00	33,863.11	305,089.79	50.82%
Network	213,919.00	28,152.99	71,496.48	33.42%
<b>Total Technology, Reference, and Interlibrary Loan</b>	<b>1,254,189.00</b>	<b>78,937.48</b>	<b>481,295.84</b>	<b>38.38%</b>
<b>Continuing Education</b>				
Continuing Education	110,757.00	6,135.99	26,836.56	24.23%
Consulting	56,427.00	99.13	6,138.99	10.88%
<b>Total Continuing Education</b>	<b>167,184.00</b>	<b>6,235.12</b>	<b>32,975.55</b>	<b>19.72%</b>
<b>System Programs</b>				
Administration	464,127.00	17,552.24	80,850.60	17.42%
Delivery Services	170,877.00	9,386.41	48,411.45	28.33%
Public Information	36,446.00	16,124.55	30,851.83	84.65%
Spec. Inclusive Services	1,500.00	0.00	2,275.75	151.72%
Library Services to Youth	3,892.00	0.00	27.24	0.70%
<b>Total System Programs</b>	<b>676,842.00</b>	<b>43,063.20</b>	<b>162,416.87</b>	<b>24.00%</b>
<b>Other System Programs</b>				
County Planning	39,461.00	48.06	5,347.10	13.55%
WCTS	209,891.00	6,256.69	12,221.05	5.82%
<b>Total Other System Programs</b>	<b>249,352.00</b>	<b>6,304.75</b>	<b>17,568.15</b>	<b>7.05%</b>
<b>Grand Totals</b>	<b>2,347,567.00</b>	<b>134,540.55</b>	<b>694,256.41</b>	<b>29.57%</b>