

WINNEFOX LIBRARY SYSTEM
Statement of Expenditures by Program
July-August 2023
67% of the year

OPERATIONAL EXPENDITURES	Budget	July-Aug Expenses	Year to Date	% Budget Expended
Technology, Reference, and Interlibrary Loan				
Electronic Resources	87,633.00	3,000.00	55,341.18	63.15%
ILL/Reference	117,005.00	75,558.69	76,502.30	65.38%
Technology Support	235,297.00	149,791.38	152,710.96	64.90%
ILS	600,335.00	200,515.73	474,657.92	79.07%
Network	213,919.00	95,788.82	153,715.70	71.86%
Total Technology, Reference, and Interlibrary Loan	1,254,189.00	524,654.62	912,928.06	72.79%
Continuing Education				
Continuing Education	110,757.00	65,478.58	74,108.07	66.91%
Consulting	56,427.00	35,089.13	33,360.76	59.12%
Total Continuing Education	167,184.00	100,567.71	107,468.83	64.28%
System Programs				
Administration	464,127.00	247,602.80	289,542.54	62.38%
Delivery Services	170,877.00	82,371.93	111,620.48	65.32%
Public Information	36,446.00	9,578.64	30,849.35	84.64%
Spec. Inclusive Services	1,500.00	0.00	2,275.75	151.72%
Library Services to Youth	3,892.00	1,272.00	1,272.00	32.68%
Total System Programs	676,842.00	340,825.37	435,560.12	64.35%
Other System Programs				
County Planning	39,461.00	25,481.33	25,255.61	64.00%
WCTS	209,891.00	115,664.96	127,886.01	60.93%
Total Other System Programs	249,352.00	141,146.29	153,141.62	61.42%
Grand Totals	2,347,567.00	1,107,193.99	1,609,098.63	68.54%