

WINNEFOX LIBRARY SYSTEM
Statement of Expenditures by Program
May-June 2024
50% of the year

OPERATIONAL EXPENDITURES	Budget	May-Jun Expenses	Year to Date	% Budget Expended
Technology, Reference, and Interlibrary Loan				
Electronic Resources	130,700.00	30,503.10	106,509.16	81.49%
ILL/Reference	129,452.00	21,099.81	60,513.67	46.75%
Technology Support	247,415.00	35,770.82	121,024.49	48.92%
ILS	614,047.00	102,497.79	440,246.86	71.70%
Network	216,741.00	41,676.49	99,862.82	46.07%
Total Technology, Reference, and Interlibrary Loan	1,338,355.00	231,548.01	828,157.00	61.88%
Continuing Education				
Continuing Education	112,378.00	14,121.53	54,799.98	48.76%
Consulting	89,148.00	9,976.06	29,970.53	33.62%
Total Continuing Education	201,526.00	24,097.59	84,770.51	42.06%
System Programs				
Administration	472,236.00	70,786.71	270,455.83	57.27%
Delivery Services	221,732.00	21,282.57	129,100.00	58.22%
Public Information	48,671.00	5,707.08	18,212.65	37.42%
Spec. Inclusive Services	0.00		0.00	0.00%
Library Services to Youth	3,000.00	300.09	2,850.98	95.03%
Total System Programs	745,639.00	98,076.45	420,619.46	56.41%
Other System Programs				
County Planning	48,681.00	7,312.27	22,329.15	45.87%
WCTS	210,491.00	30,355.92	87,692.71	41.66%
Total Other System Programs	259,172.00	37,668.19	110,021.86	42.45%
Grand Totals	2,544,692.00	391,390.24	1,443,568.83	56.73%