

WINNEFOX LIBRARY SYSTEM
Statement of Expenditures by Program
May-June 2020
50% of the year

OPERATIONAL EXPENDITURES	Budget	May-Jun Expenses	Year to Date	% Budget Expended
Technology, Reference, and Interlibrary Loan				
ILS	638,286.00	113,426.31	345,513.96	54.13%
Network	152,965.00	32,502.35	109,161.51	71.36%
Technology Support	193,718.00	41,439.12	114,154.46	58.93%
ILL/Reference	106,402.00	15,465.37	47,007.05	44.18%
Electronic Resources	36,000.00	5.69	36,928.19	102.58%
Total Technology, Reference, and Interlibrary Loan	1,127,371.00	202,838.84	652,765.17	57.90%
Continuing Education				
Continuing Education	121,599.00	14,379.82	52,701.20	43.34%
Consulting	53,180.00	7,960.29	23,946.91	45.03%
Total Continuing Education	174,779.00	22,340.11	76,648.11	43.85%
System Programs				
Delivery Services	155,086.00	16,201.15	64,720.27	41.73%
Inclusive Services	1,878.00	5,352.96	5,756.42	306.52%
Library Services to Youth	2,970.00	710.76	1,268.86	42.72%
Public Information	17,925.00	2,560.89	24,820.59	138.47%
Administration	313,679.00	34,463.75	128,770.39	41.05%
Total System Programs	491,538.00	59,289.51	225,336.53	45.84%
Other System Programs				
County Planning	33,668.00	4,992.87	17,713.74	52.61%
WCTS	191,269.00	25,870.85	96,080.15	50.23%
Total Other System Programs	224,937.00	30,863.72	113,793.89	50.59%
Grand Totals	2,018,625.00	315,332.18	1,068,543.70	52.93%