

WINNEFOX LIBRARY SYSTEM
Statement of Expenditures by Program
July-August 2020
67% of the year

OPERATIONAL EXPENDITURES	Budget	July-Aug Expenses	Year to Date	% Budget Expended
Technology, Reference, and Interlibrary Loan				
ILS	638,286.00	33,051.29	373,228.71	58.47%
Network	152,965.00	20,038.19	128,002.17	83.68%
Technology Support	193,718.00	31,742.15	146,821.44	75.79%
ILL/Reference	106,402.00	13,950.20	60,925.12	57.26%
Electronic Resources	36,000.00	0.00	36,922.50	102.56%
Total Technology, Reference, and Interlibrary Loan	1,127,371.00	98,781.83	745,899.94	66.16%
Continuing Education				
Continuing Education	121,599.00	16,971.97	68,906.04	56.67%
Consulting	53,180.00	11,893.71	35,776.08	67.27%
Total Continuing Education	174,779.00	28,865.68	104,682.12	59.89%
System Programs				
Delivery Services	155,086.00	17,350.02	82,265.94	53.05%
Inclusive Services	1,878.00	135.31	25,163.94	1339.93%
Library Services to Youth	2,970.00	352.38	1,162.61	39.15%
Public Information	17,925.00	883.71	7,188.80	40.10%
Administration	313,679.00	37,304.26	167,508.06	53.40%
Total System Programs	491,538.00	56,025.68	283,289.35	57.63%
Other System Programs				
County Planning	33,668.00	4,908.34	22,533.39	66.93%
WCTS	191,269.00	30,020.44	127,740.65	66.79%
Total Other System Programs	224,937.00	34,928.78	150,274.04	66.81%
 Grand Totals	 2,018,625.00	 218,601.97	 1,284,145.45	 63.61%