

WINNEFOX LIBRARY SYSTEM
Statement of Expenditures by Program
January-April 2020
34% of the year

OPERATIONAL EXPENDITURES	Budget	Jan-Feb Expenses	Mar-Apr Expenses	Year to Date	% Budget Expended
Technology, Reference, and Interlibrary Loan					
ILS	638,286.00	66,752.79	165,334.86	232,087.65	36.36%
Network	152,965.00	18,145.24	58,513.92	76,659.16	50.12%
Technology Support	193,718.00	31,560.59	41,154.75	72,715.34	37.54%
ILL/Reference	106,402.00	14,181.39	17,360.29	31,541.68	29.64%
Electronic Resources	36,000.00	1,971.00	34,951.50	36,922.50	102.56%
Total Technology, Reference, and Interlibrary Loan	1,127,371.00	132,611.01	317,315.32	449,926.33	39.91%
Continuing Education					
Continuing Education	121,599.00	19,249.89	19,071.49	38,321.38	31.51%
Consulting	53,180.00	7,096.68	8,889.94	15,986.62	30.06%
Total Continuing Education	174,779.00	26,346.57	27,961.43	54,308.00	31.07%
System Programs					
Delivery Services	155,086.00	22,293.68	26,225.44	48,519.12	31.29%
Inclusive Services	1,878.00	135.15	268.31	403.46	21.48%
Library Services to Youth	2,970.00	252.07	306.03	558.10	18.79%
Public Information	17,925.00	10,195.17	12,064.53	22,259.70	124.18%
Administration	313,679.00	38,088.31	56,218.33	94,306.64	30.06%
Total System Programs	491,538.00	70,964.38	95,082.64	166,047.02	33.78%
Other System Programs					
County Planning	33,668.00	4,886.53	7,834.34	12,720.87	37.78%
WCTS	191,269.00	29,853.81	40,355.49	70,209.30	36.71%
Total Other System Programs	224,937.00	34,740.34	48,189.83	82,930.17	36.87%
Grand Totals	2,018,625.00	264,662.30	488,549.22	753,211.52	37.31%