

WINNEFOX LIBRARY SYSTEM
Statement of Expenditures by Program
November-December 2019
100% of the year

OPERATIONAL EXPENDITURES	Budget	Nov-Dec Expenses	Year to Date	% Budget Expended
Technology, Reference, and Interlibrary Loan				
ILS	709,635.00	240,335.74	688,732.69	97.05%
Network	154,734.00	26,232.50	163,482.46	105.65%
Technology Support	188,861.00	34,481.51	186,900.24	98.96%
ILL/Reference	87,727.00	17,276.45	91,104.46	103.85%
Electronic Resources	34,073.00	0.00	33,992.03	99.76%
Total Technology, Reference, and Interlibrary Loan	1,175,030.00	318,326.20	1,164,211.88	99.08%
Continuing Education				
Continuing Education	115,014.00	20,164.97	130,226.88	113.23%
Consulting	49,344.00	8,315.57	59,729.71	121.05%
Total Continuing Education	164,358.00	28,480.54	189,956.59	115.57%
System Programs				
Delivery Services	144,483.00	30,451.77	126,657.09	87.66%
Inclusive Services	25,844.00	154.18	5,487.32	21.23%
Library Services to Youth	1,524.00	281.16	1,663.85	109.18%
Public Information	17,685.00	3,705.46	12,698.13	71.80%
Administration	329,272.00	85,582.02	302,319.72	91.81%
Total System Programs	518,808.00	120,174.59	448,826.11	86.51%
Other System Programs				
County Planning	34,883.00	6,076.38	36,824.46	105.57%
WCTS	202,991.00	41,893.94	205,550.72	101.26%
Total Other System Programs	237,874.00	47,970.32	242,375.18	101.89%
 Grand Totals	 2,096,070.00	 514,951.65	 2,045,369.76	 97.58%