

WINNEFOX LIBRARY SYSTEM
Statement of Expenditures by Program
November-December 2022
100% of the year

OPERATIONAL EXPENDITURES	Budget	Nov-Dec Expenses	Year to Date	% Budget Expended
Technology, Reference, and Interlibrary Loan				
ILS	587,761.00	34,738.40	567,313.78	96.52%
Network	224,227.00	41,359.50	182,876.96	81.56%
Technology Support	232,276.00	49,949.59	235,277.57	101.29%
ILL/Reference	111,904.00	26,163.12	107,343.13	95.92%
Electronic Resources	83,600.00	3,500.00	90,038.71	107.70%
Total Technology, Reference, and Interlibrary Loan	1,239,768.00	155,710.61	1,182,850.15	95.41%
Continuing Education				
Continuing Education	122,266.00	24,786.49	117,433.05	96.05%
Consulting	55,727.00	11,581.26	51,955.90	93.23%
Total Continuing Education	177,993.00	36,367.75	169,388.95	95.17%
System Programs				
Delivery Services	144,680.00	11,267.99	150,073.73	103.73%
Inclusive Services	0.00		0.00	0.00%
Library Services to Youth	758.00	716.63	864.09	114.00%
Public Information	56,513.00	-4,047.45	61,445.84	108.73%
Administration	352,073.00	65,814.09	328,155.13	93.21%
Total System Programs	554,024.00	73,751.26	540,538.79	97.57%
Other System Programs				
County Planning	34,540.00	8,291.37	36,569.50	105.88%
WCTS	209,854.00	12,258.89	209,761.95	99.96%
Total Other System Programs	244,394.00	20,550.26	246,331.45	100.79%
Grand Totals	2,216,179.00	286,379.88	2,139,109.34	96.52%