

Annual Report

FY 2016



NorthWest Kansas Library System (NWKLS)

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About

Statements

Mission

The mission of the Northwest Kansas Library System is to provide services to member libraries and those areas not served by a local library.

Vision

The Northwest Kansas Library System will lead the quest for information sharing through innovative services and technology for member libraries.

System Governance

The governing body of NorthWest Kansas Library System is the System Board. This Board meets once a year, and approves the NWKLS Budget, Strategic Plan, Board Officers, and amendments to the Bylaws. Membership is comprised of one representative from each member library, as well as Governor's Appointees representing each of the taxing counties in the region. Additionally, the System Board delegates certain duties to a smaller board (the Executive Committee) to conduct the regular business of the System. Executive Committee membership is comprised of representatives from the System Board.

All Board and Executive Committee meeting agendas and minutes can be found at nwkls.org.

System Board Representative Selection

The governing bodies of each member library select one representative to serve on the System Board. These representatives can serve two four-year terms. The Governor's Office is responsible for selecting representatives from the rural areas, or those areas outside of library-taxing districts, to serve on the System Board.

Executive Committee Representative Selection

The System Board representatives from each county determine which of them will represent their county on the NWKLS Executive Committee. Executive Committee members serve two-year terms, and are only limited in number of terms by their membership on the System Board or the determination of the representatives in the county.

For more information about NWKLS Governance go to: nwkls.org→About→Bylaws **or** About→Governance

Member Libraries

NWKLS serves a 10-county region: Cheyenne, Decatur, Gove, Logan, Norton, Sheridan, Sherman, Thomas, Trego, and Wallace.

The total population of the service area is 37,761.

Public Libraries

Almena City Library (Norton County)
Bird City Public Library (Cheyenne County)
Goodland Public Library (Sherman County)
Gove City Library (Gove County)
Grainfield City Library (Gove County)
Jay Johnson Public Library (Gove County)
Jennings City Library (Decatur County)
Lenora Public Library (Norton County)
Moore Family Library (Gove County)
Norcatour Public Library (Decatur County)
Norton Public Library (Norton County)
Oakley Public Library (Logan County)
Oberlin City Library (Decatur County)
Pioneer Memorial Library (Thomas County)
Selden Public Library (Sheridan County)
Sharon Springs Public Library (Wallace County)
Sheridan County Library (Sheridan County)
St. Francis Public Library (Cheyenne County)
WaKeeney Public Library (Trego County)

School Libraries

Heartland Christian School Library
Sacred Heart School Library
St. Joseph School
USD 103 (Cheylin)
USD 208 (Trego)
USD 211 (Norton)
USD 212 (Northern Valley)
USD 241 (Wallace County)
USD 242 (Weskan)
USD 274 (Oakley)

Total area served by NWKLS is 11,732 square miles.

USD 275 (Triplains)
 USD 291 (Grinnell)
 USD 292 (Wheatland)
 USD 293 (Quinter)
 USD 294 (Decatur)
 USD 297 (St. Francis)
 USD 314 (Brewster)
 USD 315 (Colby)
 USD 316 (Golden Plains)
 USD 352 (Goodland)
 USD 412 (Hoxie)

Total institutions served by NWKLS: 19 Public Libraries, 21 School Districts with 36 School Libraries, 2 Academic Libraries, 4 Special, 1 Club Library, 3 Book Deposits.

Academic Libraries

Colby Community College—H. F. Davis Memorial Library
 Northwest Kansas Technical College Library

Special Libraries

Northwest Kansas Groundwater Management
 Norton Correctional Facility Library
 Sheridan County Health Complex
 Trego County Hospital

Non-Tax Supported Club Libraries

Northwest Kansas Heritage Center (Brewster)

Community Book Deposits

Rexford (Seniors in Action Center)
 Wallace (Ft. Wallace Museum)
 Weskan (Wallace County Coop)

Contracting Libraries

Graham County Library
 Atwood Public Library

Services

Acquisitions

Member libraries have the option of purchasing books using the NWKLS Ingram account. Through this account, member libraries can receive volume discounts on purchases with the option of having the books covered and ready for the shelf at cost without shipping charges.

Additionally, member libraries can also purchase library supplies such as book covers, book tape, DVD/CD cases, labels, receipt printer tape, etc., and computer/networking hardware through NWKLS at cost without shipping charges.

<u>Books</u>	<u>Supplies</u>	<u>Computers</u>
Public Libraries-6	Public Libraries-15	Public Libraries-11
School Libraries-2	School Libraries-4	Academic Library-1
Special Library-1	Member Special Library-1	NWKLS
NWKLS	NWKLS	

Cataloging

The cataloging service provided by NWKLS consists of original cataloging, copy cataloging, and adding additional pertinent information to a record.

Cataloging services are offered to member libraries at no charge. The system cataloger utilizes the Kansas Library Catalog (KLC) and OCLC for bibliographic records used in cataloging library materials. All materials cataloged through NWKLS are available statewide through the local online catalog or the Kansas Library Catalog.

<u>Regional Participation</u>	<u>Items Cataloged</u>
Public Libraries-1	Public Libraries-80
School Libraries-4	School Libraries-389
NWKLS	Total Items Cataloged-469

Collections and Kits

Utilizing funds from a State Library of Kansas LSTA Grant, NWKLS developed a Blind and Physically Handicap (BPH) Book Collection/Kits and a series of Teen Programming Kits or You Try It! Kits.

The BPH Collection contains large or larger print books, audiobooks, and videos that are sent to Care Facilities in kits. These kits also contain magnifying glasses, CD players, and other items.

BPH Collection

1581 items circulated to 10 Care Facilities in the region

The You Try It kits contain everything a library will need to host a teen program. Current kits offer laser tag, board games, Xbox, PlayStation, Wii, Movie Night, Lego® Building, Art, Geocaching, and Science.

You Try It! Kits

55 kits circulated to libraries across the state and region

Consulting

NWKLS personnel assist librarians, trustees, community members, and public officials on any aspect of library work or management. Staff members are available for consultation by email, telephone during regular service hours, and site visits as scheduled. New librarians receive an orientation to system services and library procedures with follow-up sessions as needed.

Areas of consultation include Library Development and Administration (For Public, Academic, and Special Libraries), Children and Youth Services, School Library, Talking Books, Grant Writing, and Technology.

NWKLS consultants made 376 on-site visits; participated in 6 library weeding, reorganization, and *retro-conversions; and offered 10 trustee training sessions in 2016. NWKLS staff also assisted with writing four grants for member libraries and one for creating Autism Kits for all seven regionals.

**A retro-conversion is the process of barcoding and entering library materials into an online catalog.*

Continuing Education

To accomplish its mission of extending and improving library service in the region, each year NWKLS plans a program of continuing education events to support networking, discussion, sharing, and training of member library personnel, trustees, and volunteers. Sessions are in

various presentation formats, e.g. face-to-face, webinar, video, and audio, utilizing a variety of workshop presenters, which includes member librarians. NWKLS also participates in and supports all statewide professional development events.

NWKLS hosted the following events:

- Legislative Day
- Annual Summer Reading Workshop
- Communication Keys Workshop
- Full System Meeting and Workshop
- NWKLS Tech Day
- Libraries = Education

Professional Development Events that NWKLS supported:

- Annual KLA Conference
- ApPlied Public Library Education
- Kansas Association of School Libraries District VI Workshop

Total attendance at NWKLS Continuing Education events was: 119

Digital Collection

Member libraries receive two digital collections from NWKLS. These digital collections are Sunflower eLibrary powered by OverDrive, which offers a collection of eBooks, digital Audiobooks, music, and videos; and Zinio powered by Recorded Books, which offers a collection of digital magazines.

Member Library Participation

Sunflower eLibrary-18 Public Libraries
Zinio-15 Public Libraries

Circulation of Digital Collections

Sunflower eLibrary-10,212 items
Zinio-1,096 magazines

The Digital Collections have been made available to all 19 Member Public Libraries and the System Center.

Additionally, NWKLS also contributes to the State Library of Kansas digital collections and databases.

Grants to Member Libraries

NWKLS offers Six different incentive grants that are available to all system member libraries:

- Continuing Education Grant is for expenses associated with attending a library-oriented CE event.
 - 16 Librarians received \$3,788.71 in CE Grants
- Storytelling/Special Program Grant is for expenses associated with a summer reading special event or any special event held at the library.
 - One Public Library received \$225 in a Storytelling Grant
- Collection Development/Technology Grant is for the purchase of new materials or technology for the library.
 - Five Public Libraries, Three School Libraries, and One Academic Library received \$9,352.61 in Collection/Technology Grants
- Telephone Grant is to help reduce the expense of the library telephone line. This grant is in response to E-rate reductions for telephone lines.
 - Five Public Libraries received \$597.40 in Telephone Grants
- William Allen White Ceremony Grant is for expenses associated with attending the William Allen White Ceremony in Emporia, Kansas.
 - Two School Libraries received \$1,267 in William Allen White Grants
- Automation Grant is for expenses associated with automating the library card catalog.
 - One Public Library and One Academic Library received \$1,526.17 in Automation Grants

Member libraries received \$16,756.89 in incentive grants in 2016.

Additionally, NWKLS offers a direct grant for public libraries, which is the System Services Grant. The purpose of this grant is to assist libraries in serving individuals residing outside of the traditional taxing district.

Member public libraries received \$70,200 in System Services Grants in 2016.

Regional Storytime and Author Tours

NWKLS sponsored four storytime presentations and one children's author tour with Alane Adams. These presentations were held at various public and school libraries across the region.

Storytimes

3 public libraries

1 school library

Total attendance: 143

Author Tours

2 public libraries

4 school libraries

Total Attendance: 350

Interlibrary Loan

NWKLS supports and participates in interlibrary loan through the Kansas Library Catalog (KLC). The System subscribes to WorldShare, an interlibrary loan service provided by OCLC for items not available through the KLC. WorldShare service allows the System to borrow materials from libraries across the country and around the world.

NWKLS supports and encourages member libraries in providing mediated or unmediated patron initiated interlibrary loan through the KLC.

Kansas Library Catalog

Items Loaned-503

Items Borrowed-32

OCLC

Items Loaned-216

Items Borrowed-13

Kansas Library Express Courier

NWKLS participates in and supports the Kansas Library Express courier service to transport materials from library to library in Kansas, Colorado, Texas, Oklahoma, Arkansas, and New Mexico. The System supports use of Kansas Library Express by providing Grants to participating member libraries.

Regional Participation

Library Primary Stops-19

Library Secondary Stops-15

Items Sent by Libraries-24,748

Cost

Libraries-\$5,000

NWKLS-\$12,850 (Grants to libraries)

NWKLS-\$2,400 (NWKLS stop)

Total Cost-\$20,250

Per Item-\$0.82

Compared to USPS Postage: 2.69 per item + \$0.46 per pound after the first.

Goodland Public Library receives courier service free of charge because they are the connecting link between Colorado and Kansas.

Rotation

The System operates a rotation van that delivers a collection of library materials, including books, audiobooks, and videos for local library circulation. The rotation van visits public libraries, academic libraries, and book drops every two months. In addition, NWKLS also offers a School Library Rotation, which is a small collection of William Allen White Books, Award Books, current reading materials, and professional literature sent on the rotation van.

Staff Members carried approximately 40.04 tons of materials while on rotation.

The Rotation Van traveled approximately 7,470 miles.

Every year NWKLS pulls rotation materials that are older than four years, and put those materials in a giveaway collection that is made available to member libraries. Member libraries may take what they want from that collection free of charge.

<u>Rotation Participants</u>	<u>Items Rotated</u>	<u>Library Circulation of Rotation Items</u>
Public Libraries-19	Books-31,704	Circulation-16,674
Academic Libraries-2	Audio/Visual-6,012	
Club Library-1		
Special Library-1		
Community Book Drops-3		

NWKLS offered member public libraries the 2016 William Allen White Award Books free of charge with 4 public libraries requesting them.

This year NWKLS has been able to track circulation statistics for rotation items in 16 of the 23 libraries.

<u>School Rotation Participants</u>	<u>Items Rotated</u>	<u>Library Circulation of Rotation Items</u>
School Libraries-20	Books-1,623	Circulation-627

NWKLS also included the 2016 William Allen White Award Books, which 18 libraries received and had the option of keeping at the end of the year.

This year NWKLS could track circulation of School Rotation items in 4 school libraries for the entire year.

Staff Professional Development

For NWKLS to provide quality services to member libraries, the system must employ and continue to educate highly qualified professionals. To this end, NWKLS encourages staff members to attend/present at the annual KLA Conference; larger, out-of-state conferences; webinars; and offer workshop sessions at system events. Staff members are encouraged to join state and national library associations and participate in committees and roundtables.

Community Presentations, Outreach, and Service

Wallace County Health Fair-Booth worked by 1 staff member and 1 volunteer

Goodland Health Fair-Booth worked by 1 staff member and 1 volunteer

Trego County Fair-Booth worked by 1 staff member and 1 volunteer

Norton Junior High Service Learning Day Host Site

Nex-Generation Intern Site-1 intern worked at NWKLS

Meals on Wheels-Staff volunteered for 2 weeks

Storywalk®-Partnership with Prairie Dog State Park

OK Kids Day Participant

High Plains Public Library-Radio Reader Meeting attended by 1 staff member

Headstart-Early Literacy Training offered by 1 staff member

Relay for Life Norton County-6 staff members participated in fund raising and walking

NWKLS 50th Anniversary Open House-worked by 6 staff members and 1 volunteer

Kansas Library Association Legislative Day-attended by 3 staff members

Kansas Humanities Council Board Meeting-2 staff member offered presentations

Delta Kappa Gamma of Norton-2 staff members offered a tour of the NWKLS office

Valley Hope-NWKLS resources shared by 1 staff member

Norton Veteran's Day Parade-2 staff members drove the van in the parade

Conference/Meeting Sessions Offered

Kansas Library Association Conference-2 staff offered 2 sessions

Kansas Association of School Librarians District VI Meeting-4 staff offered 2 sessions and a booth

SEKLS Workshop-1 staff offered 1 session

ApPLE-1 staff offered 2 sessions

Various sessions at NWKLS CE events

NWKLS Staff Conference/CE attendance

Kansas State University ICDD Facilitation Workshop-1

Mountain Plains Library Association Conference-1
Public Library Association Conference-3
Excel Training-1
QuickBooks Training-1
Leadership Training-1
Library Financial Management Workshop-1
Kansas Association of School Library Summer Institute-1
Kansas Municipal Services Budget Workshop-2
Health Insurance Workshop-2
Summer Feed Program Workshop-1
Storytime Bootcamp-1
Library Education Workshop-1
Big Rural Brainstrom-1
Conference on Poverty-1
Nex-Tech Legislative Coffee-2
Meaningful Living and Learning in a Digital World-1
Crucial Conversations Workshop-1
Kansas Library Association-4
Tech Edge-2
Kansas Municipal Services Budget Workshop-2
KPERs Workshop-1
Research Institute for Public Libraries Conference-2
Colorado Interlibrary Loan Conference-1
Kansas Interlibrary Loan Workshop-1
Kansas/Missouri Interlibrary Loan Conference-1
Various Webinars: OCLC, Auto-Graphics, Interlibrary Loan, Health Insurance, Long Term Care, Health Quest, Niche Academy, Teen Health and Wellness, OverDrive, and Hoopla Digital

Statewide Participation

NWKLS Staff are encouraged to participate in statewide organizations and meetings to represent the needs of member libraries across the state and to support professional development in staff. Currently, NWKLS staff participate in Blind and Physically Handicapped Group (BPH), Friends of Kansas Libraries (FoKL), Kansas Association of School Libraries (KASL), Kansas Interlibrary Loan Group, Kansas Library Association (KLA), Kansas Library Association Education Foundation (KLAEF), Kansas Library Association Governmental Affairs

Committee (GAC), Kansas Library Children and Youth Consultants (KLCY), Kansas Library Trustee Association (KLTA), State Library of Kansas Board, System Administrators Group (SAG), System Consultants Group (SYSCON), System Technology Consultants Group, and the William Allen White Award Selection Committee.

NWKLS staff also participated in the development of the Kansas Public Library Trustee Manual, the Kansas Public Library Handbook, and the Kansas Public Library Standards.

Technology

In addition to technology consulting, member libraries also receive support in repairing, upgrading, or replacing equipment and software. NWKLS provides OpenDNS Filtering Software, Faronics Anti-Virus Software, and Deep Freeze Computer Locking Software free of charge to member libraries, and utilizes Log Me In, remote access software, to update and repair computers. Furthermore, member libraries also receive the Microsoft Suite of products free of charge through a licensing agreement that NWKLS has with Microsoft.

Cost to NWKLS

OpenDNS-\$2,550
 Faronics Anti-Virus-\$980
 Deep Freeze-\$960
 Log-Me-In-\$4,048
 Microsoft Licenses-\$8,012.60
 Office 365-\$424

NWKLS contracts E-rate services through e-Rate Solutions. These services are available to member libraries at a nominal fee. Unfortunately, we have seen a decrease in funding commitment due to the FCC reducing the savings on telephone lines. E-rate will eventually reduce funding for telephone lines to \$0. However, the FCC is doing this to increase support of internal and external broadband networks and connections for those entities eligible for E-rate.

Participants

Public Libraries-7 +
 NWKLS

Cost

NWKLS-\$1,677.68
 Libraries-\$217.25
 Total-\$1,894.93

Total Savings

Public Libraries +
 NWKLS-\$16,460.90

Utilizing funds from a State Library of Kansas LSTA Grant, NWKLS could purchase six MakerBot 3D Printers. These printers are located at Norton Public Library, Pioneer Memorial Library, Goodland Public Library, Oakley Public Library, Jay Johnson Public Library, and NWKLS. In 2016, NWKLS worked with the State Library of Kansas to place one additional 3D Printer by Tinkering in the Oberlin City Library. NWKLS offers support for each of the 3D Printers as well as supplies and replacement parts at no cost to the libraries.

NWKLS provides websites for member libraries through a regional initiative. These sites are WordPress Blog sites that are hosted locally through Nex-Tech.

Nex-Tech Cost

\$960

WordFence Website Security

\$269

Additionally, NWKLS also supports Recollections Kansas, which is a website that libraries may use to make digitized collections available online.

Services Provided Through Partnerships

6 by 6: Ready to Read is a simple way of teaching parents and other caregivers the 6 skills that all children need by age 6 to be ready to read. For more information, go to: nwkls.org

The Institute of Museum and Library Services (IMLS) is a grant-making federal agency supporting museums and libraries of all types. IMLS provides grant funds to State Libraries across the country through the Library Services and Technology Act.

KHC Talk About Literature in Kansas or TALK offers book discussions with a facilitator.

6 by 6: Ready to Read

The system participates in the statewide *6 by 6: Ready to Read* program by providing community presentations, attending Preschool Screenings, and developing partnerships with libraries, schools, daycare providers, and preschools. NWKLS also houses a collection of [6 by 6: Ready to Read Activity Kits](#), which are made available statewide through interlibrary loan and the courier service.

In 2016, NWKLS circulated 106 large and medium kits and backpacks across the region and state.

Collaborative Summer Reading Program

NWKLS in partnership with the other six regional library systems and the State Library of Kansas supports the statewide Collaborative Summer Reading Program in Kansas. Through this partnership, the regional library systems receive an LSTA Grant from the State Library of Kansas, which funds a summer reading workshop presenter for each region; membership to the Collaborative Summer Reading Program, which offers a summer reading manual, theme, and materials; and some summer reading materials free of charge.

In 2016, NWKLS contributed an additional \$1,078.32 for the regional support of the Collaborative Summer Reading Program.

18 Member Public Libraries, one Member School Library, and one Member Club Library of NWKLS had 1,660 children, 198 young adults, and 608 adults participate in the reading portion of the Summer Reading Program.

18 Member Public Libraries, one Member School Library, and one Member Club Library of NWKLS had 388 children's events, 79 young adult events, and 36 adult events for the Summer Reading Program. There were 5,353 children, 650 young adults, and 1,633 adults that attended these events over the summer.

KHC TALK Collection

NWKLS developed a partnership with the Kansas Humanities Council to house, expedite requests for, ship, receive, and replace materials in the TALK Book Collection. TALK Book materials ship via Kansas Library Express when possible or through USPS or UPS otherwise.

In 2016, NWKLS circulated 3,757 TALK Books across the state with 36 libraries, four nursing homes and two historical societies, and eight schools participating. Six member public libraries, three member school libraries utilized 366 Talk Books. Most of these books were sent via Kansas Library Express Courier, which provides the Kansas Humanities Council with savings, and supports greater utilization of a service to which we subscribe.

StoryWalk® was created by Anne Ferguson of Montpelier, VT and has developed with the help of Rachel Senechal, Kellogg-Hubbard Library.

StoryWalk® is an innovative and delightful way for children — and adults! — to enjoy reading and the outdoors at the same time. Laminated pages from a children's book are attached to wooden stakes, which are installed along an outdoor path. As you stroll down the trail, you're directed to the next page in the story.

StoryWalk®

In 2016, NWKLS continued a partnership with Prairie Dog State Park with a permanent StoryWalk® on one of the park's hiking trails. NWKLS provides a new book monthly, which has been separated, mounted on poster board, and laminated.

The StoryWalk® at Prairie Dog State Park averages about 100 visitors per month. At the State Park's OK Kids Day, the StoryWalk® had 121 visitors.

In 2016, NWKLS also partnered with New Age Industrial to design and manufacture portable aluminum display cases for hosting a StoryWalk® at local libraries. These aluminum display cases can be borrowed by member libraries along with a book of their choice. The display cases have rods at the ends of the legs that can be driven into the ground, and the library will have enough cases to display the entire picture book.

Three member libraries borrowed the StoryWalk® Displays and had 218 visitors.

Talking Books Outreach and Consulting Services

NWKLS, in partnership with the State Library of Kansas and the Library of Congress, provides Talking Books Outreach and Consulting Services. NWKLS provides prompt, accurate, personalized support and access to books and magazines in Braille and audio formats, along with the required playback equipment. These services are free-of-charge to any Kansas resident unable to use standard print due to visual or other physical impairment. Furthermore, NWKLS continues to form new partnerships with community organizations and offer community presentations on Talking Books Services.

Materials Provided

Descriptive Video Service-35 circulated
Talking Books-426 digital downloads

Patrons Added

New Patrons-25

Patron Visits and Presentations

Telephone, Email, Letters, or Face-to-Face visits-278
Presentations-32

Financial Report

County Disbursements

Cheyenne County

General Fund--\$ 41,434.09

Employee Benefit--\$ 6,088.63

Total--\$ 47,522.72

Decatur County

General Fund--\$ 47,064.05

Employee Benefit--\$ 6,910.85

Total--\$ 53,974.90

Gove County

General Fund--\$ 59,403.93

Employee Benefit--\$ 8,727.54

Total--\$ 68,131.47

Logan County

General Fund--\$ 61,279.83

Employee Benefit--\$ 8,992.30

Total--\$ 70,272.13

Norton County

General Fund--\$ 48,046.92

Employee Benefit--\$ 7,060.01

Total--\$ 55,106.93

Sheridan County

General Fund--\$ 43,446.93

Employee Benefit--\$ 6,416.69

Total--\$ 49,863.62

Sherman County

General Fund--\$ 66,036.36

Employee Benefit--\$ 9,700.73

Total--\$ 75,737.09

Thomas County

General Fund--\$ 81,908.85

Employee Benefit--\$ 11,906.33

Total--\$ 93,815.18

Trego County

General Fund--\$ 47,593.26

Employee Benefit--\$ 6,988.37

Total--\$ 54,581.63

Wallace County

General Fund--\$ 45,979.20

Employee Benefit--\$ 6,749.39

Total--\$ 52,728.59

General Fund Total--\$542,193.42**Employee Benefit Total--\$79,540.84**

*Totals include Ad Valorem, Motor Vehicle, Delinquent, Commercial, RV, Boat, and 16/20.

General Fund Budget and Expenditures

Income:	2016 General Budget	2016 Actual	2016 Difference
System Tax	\$559,669	\$542,193	-\$17,476
Carryover	\$29,708	\$41,708	\$12,000
Other	\$0	\$860*	\$860
Interest	\$100	\$806	\$706
TOTAL:	\$589,477	\$585,567	-\$3,910
Expenses:			
Audio-Visual Materials	\$9,000	\$14,826	\$5,826
Bibliographic Services	\$5,500	\$4,000	-\$1,500
Building Utilities	\$7,500	\$6,151	-\$1,349
Building Maintenance	\$3,500	\$1,268	-\$2,232
Building Rent	\$12,500	\$12,204	-\$296
Books	\$28,000	\$32,946	\$4,946
E-Books	\$15,000	\$11,100	-\$3,900
Capital Expense/Improvement	\$15,000	\$43,296	\$28,296
Computer Support	\$9,000	\$4,455	-\$4,545
Software	\$16,500	\$17,813	\$1,313
Continuing Education	\$4,000	\$8,088	\$4,088
Contract Services	\$6,000	\$2,990	-\$3,010
Grants	\$75,000	\$79,549	\$4,549
Insurance	\$8,000	\$7,980	-\$20
KPERS	\$19,000	\$13,626	-\$5,374
KS Employment Security	\$3,000	\$2,540	-\$460
Miscellaneous	\$4,000	\$2,686	-\$1,314
Health Insurance	\$24,200	\$13,478	-\$10,722
Postage/Marketing	\$3,000	\$5,391	\$2,391
Printing/Copying	\$5,000	\$4,513	-\$488

Required Fees	\$6,500	\$5,535	-\$965
Salary/Wages	\$254,977	\$216,178	-\$38,799
Social Security	\$4,000	\$1,465	-\$2,535
Subscriptions	\$9,000	\$1,841	-\$7,159
Supplies	\$6,000	\$4,757	-\$1,243
Telephone	\$1,800	\$1,505	-\$295
Travel	\$28,000	\$26,768	-\$1,232
Vehicle Maintenance	\$2,000	\$1,773	-\$227
Workshops	\$4,500	\$4,848	\$348
TOTAL:	\$589,477	\$553,567	-\$35,910

The "Difference" has been computed by taking the "Actual" minus (-) "Budget." Underspent lines will be indicated by a negative amount, and overspent lines will be a positive amount. By Kansas Budget Law, NWKLS is only in violation for overspent funds and not individual lines.

The "Carryover" line is the amount of unspent funds that get carried-over to the next fiscal year. A "healthy" fund will have an amount of carryover equal to the amount of money needed for operations between the beginning of the new fiscal year and the first disbursement.

*Part of "Other" total is a tax donation from Cedar Bluff Wind Farm (Trego County).

Employee Benefit Fund Budget and Expenditures

Income:	2016 Budget	2016 Actual	2016 Difference
System Tax	\$84,110	\$79,541	-\$4,569
Carryover	\$5,690	\$6,454	\$764
Other		\$86*	\$86
Total:	\$89,800	\$86,080	-\$3,719
Expenses:			
KPERS	\$14,000	\$10,000	-\$4,000
Health Insurance	\$55,800	\$52,983	-\$2,817
Social Security	\$20,000	\$17,097	-\$2,903
Total:	\$89,800	\$80,080	-\$9,720

*The "Difference" has been computed by taking the "Actual" minus (-) "Budget." Underspent lines will be indicated by a negative amount, and overspent lines will be a positive amount. By Kansas Budget Law, NWKLS is only in violation for overspent funds and not individual lines.

**"Other" total is a tax donation from Cedar Bluff Wind Farm (Trego County).

System Staff Members



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