

Annual Report

FY 2018



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, Officers, and amendments to the Bylaws. Membership is comprised of one representative from each member library, as well as County Appointees representing each of the taxing counties in the region. The System Board delegates certain duties to a smaller body (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 County Commissions are 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 limited by service on the System Board or the determination of the representatives in the county.

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

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.

Member Libraries

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)
 USD 275 (Triplains)
 USD 291 (Grinnell)
 USD 292 (Wheatland)
 USD 293 (Quinter)

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

USD 294 (Decatur)
 USD 297 (St. Francis)
 USD 314 (Brewster)
 USD 315 (Colby)
 USD 316 (Golden Plains)
 USD 352 (Goodland)
 USD 412 (Hoxie)

Academic Libraries

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

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.

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 without shipping charges. They have the option of having the items processed and ready for the shelf at cost.

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.

Books

Public Libraries-8
School Libraries-2
Special Library-1
NWKLS

Supplies

Public Libraries-16
School Libraries-5
Special Library-1
Academic Library-1
NWKLS

Computers

Public Libraries-9
Contracting Library-2
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. All materials cataloged through NWKLS are available statewide through the local online catalog or the Kansas Library Catalog.

Regional Participation

Public Libraries-8
School Libraries-1
NWKLS

Items Cataloged

Public Libraries-162
School Libraries-43
NWKLS-2,610
Total Items Cataloged-2,815

Collections and 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

90 items circulated to seven 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

Fourteen kits circulated to libraries across the state and region

Consulting

NWKLS personnel assist librarians, trustees, community members, and public officials on any aspect of librarianship. 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.

Consultants and staff made 319 on-site visits; participated in three library weeding; offered seven trustee training sessions; assisted one library board with staffing issues; and had two member librarians go on rotation with NWKLS staff. Staff also assisted with writing grants for member libraries as well as writing letters of support.

Continuing Education

To accomplish its mission of extending and improving library service in the region, 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:

- KLA Legislative Day (Cancelled Due to Weather)
- Annual Summer Reading Workshop
- Full System Workshop and Meeting
- Auto-Graphics Verso Workshop
- Back to Basics Workshop
- Library Tour of Four Libraries in the Region
- Cataloging Workshop (Webinar)
- Cataloging Workshop (Webinar)

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: 147

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 that are one copy one checkout; and Hoopla powered by Midwest Tape, which offers a collection of eBooks, digital audiobooks, music, digital video, and e-comics that are simultaneous checkout cost-per-circulation. NWKLS also contributes to the State Library of Kansas digital collections and databases.

Member Library Participation

Sunflower eLibrary-16 Public Libraries

Hoopla-17 Public Libraries

Usage of Digital Collections

Sunflower eLibrary-14,311 items

Hoopla-7,888 items

The digital collections have been made available to all nineteen-member public libraries and the system center.

NWKLS subsidizes Kansas Library Express Courier by providing \$13,600 in courier grants. (For more information see Kansas Library Express on p. 9)

In addition to the CE Grants, NWKLS also provided member librarians KLA Conference Grants. There were eleven librarians who took advantage of this grant and received a total of \$2,750. The Librarians were also provided rides or mileage, hotel rooms, and meals.

Grants to Member Libraries

NWKLS offers three different incentive grants that are available to all system member libraries and one for member school libraries:

- Continuing Education Grant is for expenses associated with attending a library-oriented CE event.
 - Thirteen librarians received \$3,635.70 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.
 - Three public libraries received \$1,026 in a Storytelling Grant
- Collection Development/Technology Grant is for the purchase of new materials or technology for the library.
 - Ten public libraries received \$8,041.39 in Collection/Technology Grants
- William Allen White Ceremony Grant is for expenses associated with attending the William Allen White Ceremony in Emporia, Kansas.
 - Three school libraries received \$2,350 in William Allen White Grants and custom t-shirts for students to wear at the ceremony for \$504.

Member libraries received \$15,557.09 in incentive grants.

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 \$64,200 in System Services Grants.

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

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.

Kansas Library Catalog

Items Loaned-253

Items Borrowed-10

OCLC

Items Loaned-41

Items Borrowed-29

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-26,797

Cost

Libraries-\$4,250

NWKLS-\$13,600 (Grants to libraries)

NWKLS-\$3,400 (NWKLS stop)

Total Cost-\$21,250

Per Item-\$0.79

Compared to USPS Postage: \$2.59 per item + \$0.48 per pound after the first.

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

Regional Storytime

NWKLS staff provide storytimes for member library patrons as requested. These presentations were held at various public and school libraries across the region.

Storytime Participants

Public Library-7

Total Attendance

232

Staff Members carried approximately 40.04 tons of materials.

The Rotation Van traveled approximately 7,470 miles.

Every year NWKLS pulls rotation materials that are older than four years and places 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.

Rotation

The system operates a rotation van that delivers a collection of library materials, including books, audiobooks, videos, and console games for local library circulation. The rotation van visits public libraries, academic libraries, and book drops every two months.

<u>Rotation Participants</u>	<u>Items Rotated</u>	<u>Library Circulation of Rotation Items</u>
Public Libraries-19	37,949	Circulation-13,867
Academic Libraries-2		
Club Library-1		
Special Library-1		
Community Book Drops-3		

NWKLS also offers a School Library Rotation, which is a small collection of award books and current reading materials, sent on the rotation van.

<u>School Rotation Participants</u>	<u>Items Rotated</u>	<u>Library Circulation of Rotation Items</u>
School Libraries-23	1,970	Circulation-321

Eleven participating school received a collection of William Allen White Award Books.

Staff Professional Development

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

Community Presentations

- Cheylin Limitless Libraries Presentation-seven staff offered five sessions
- Graham County Library Website Training for Staff-two staff offered one session
- Kansas WorkforceOne Resource Training-offered by one staff member
- Quinter Headstart Family Presentation-offered by one staff member

Informational Booths

- Certified Angus Beef Barn Painting-booth worked by three staff members
- Goodland Health Fair-booth worked by two staff members
- Oakley Health Fair-booth worked by two staff members
- Wallace County Health Fair-booth worked by two staff members

Informational Meetings

Kansas Library Association Legislative Day-attended by five staff members

Volunteer Opportunities

Norton County Fair Fish Tank-seven staff members

Norton County Strategic Planning-attended by one staff member

Norton Junior High Service-Learning Day-Host Site

Goodland Homecoming Parade-two staff members drove the van in the parade

Nex-Generation Intern Site-one intern worked at NWKLS

Storywalk® Partnership with Prairie Dog State Park

OK Kids Day Participant

William Allen White Ceremony-one staff member

Conference/Meeting Sessions Offered

ApPLE-one staff offered one session

Central Kansas Library System Spring Fling-one staff offered one session

Kansas Library Association Conference-one staff offered one preconference session

Kansas Association of School Librarians District VI Workshop-offered by one staff member

Southeast Kansas Library System Workshop-one staff offered one session

Various sessions at NWKLS CE events

NWKLS Staff Conference/CE attendance

American Library Association Conference-one staff member

ALCS National Institute-one staff member

Association of Rural and Small Libraries Conference-two staff members

Cataloging Conference-one staff member

Health Insurance Meeting-two staff members

Kanas Conference on Poverty-one staff member

Kansas Leadership Institute Training-one staff member

Kansas Library Association Conference-eight staff members

Library 2018: Social Crisis Management in a 21st Century World Web Conference-one staff member

National 2018 Summer Changes Everything Conference-one staff member

Nex-Tech Tech Edge Conference-five staff members

Poverty Simulation Training-one staff member

Stronger Together: Building Literacy-Rich Communities-one staff member

Southwest Popular/American Culture Association Conference-one staff member

Young AmeriTowne of Kansas-one staff member

Various Webinars: Abila Membership, Auto-Graphics Verso & SHAREit, Deep Freeze, eForum, EnvisionWare Computer Management, Health Insurance, Health Quest, KAPERS, Mystery Books, OverDrive, and StarChapter

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), 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 Express Courier Policy Committee, Norton Rotary Club, State Library of Kansas Board, Sunflower eLibrary Steering Committee, System Administrators Group (SAG), System Consultants Group (SYSCON), System Technology Consultants Group.

NWKLS staff also participated in the updating of the Kanas 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. Member libraries also receive the Microsoft Suite of products free of charge through a licensing agreement.

In 2018, NWKLS cleaned 3,333 disks for member libraries and NWKLS rotation.

NWKLS supports the statewide project Recollections Kansas, which is a website that houses digitized collections.

Libraries may add items from their collection that have been digitized, free of charge.

Cost to NWKLS

OpenDNS-\$3,509.77
 Faronics Anti-Virus & Deep Freeze-\$5,699.08
 LogMeIn-\$3,999.99
 Office 365-\$1,299.00

NWKLS contracts E-rate services through e-Rate Solutions. These services are available to member libraries at a nominal fee.

<u>Participants</u>	<u>Cost</u>	<u>Total Savings</u>
Public Libraries-5	NWKLS-\$1,388.58	Public Libraries-
	Libraries-\$176.50	\$16,2606.26
	Total-\$1,565.08	

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

<u>Nex-Tech Cost</u>	<u>WordFence Website Security</u>
\$960	\$121.05

NWKLS supports the State Library of Kansas in their deployment of Zoom, which is online video/web conferencing platform.

NWKLS purchased Niche Academy, which is an eLearning Platform to assist patrons and librarians using library resources, social media, and other digital resources. Member libraries could add Niche Academy to their websites or access it through the NWKLS website.

<u>Cost</u>
\$3,800

NWKLS purchases motion picture public performance licenses for member libraries. These licenses allow public libraries to legally show motion pictures in their facilities.

<u>Participants</u>	<u>Cost</u>
Public Libraries-19	\$2,780.54
School Libraries-1	

NWKLS will also purchase outdoor motion picture public performance licenses for member libraries free of charge. The outdoor license is purchased per performance.

In 2018, NWKLS offered EnvisionWare Computer Management Software for member libraries.

<u>Participants</u>	<u>Cost</u>
Public Libraries-11	*\$9,470.00

**This includes one-time setup charges*

In 2018, NWKLS offered the CILL Module for Auto-Graphics Verso to member libraries. This integrates Interlibrary Loan processes in the current library automation software.

<u>Participants</u>	<u>Cost</u>
Public Libraries-18	\$2,700

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.

NWKLS circulated 99 large and medium kits and backpacks across the region and state.

Collaborative Summer Library Program

NWKLS in partnership with the other 6 regional library systems and the State Library of Kansas supports the statewide Collaborative Summer Library Program in Kansas. Through this partnership, the regional library systems receive an LSTA Grant from the State Library of Kansas, which funds a summer library program workshop presenter for each region; membership to the Collaborative Summer Library Program, which offers a summer library program manual, theme, and materials; and some summer library program materials free of charge.

NWKLS contributed an additional \$1,138.94 for the regional support of the Collaborative Summer Library Program.

Eighteen-member public libraries, one-member school library, and one-member club library had 705 early literacy children, 805 school age children, 105 young adults, and 131 adults participate in the reading portion of the Summer Library Program.

Eighteen-member public libraries, one-member school library, and one-member club library had 300 early literacy events, 378 children's events, 217 young adult events, and 33 adult events for the Summer Reading Program. There were 3,524 early literacy children, 3,985 school age children, 1788 young adults, and 995 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.

NWKLS circulated 3,270 TALK Books across the state. There were 49 participants that included public libraries, school libraries, retirement facilities, colleges, and correctional facilities. Three-member public libraries and two-member school libraries utilized 330 Talk Books. Most of these books were sent via Kansas Library Express Courier, which provides the

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.

Kansas Humanities Council with savings, and supports greater utilization of a service to which we subscribe.

StoryWalk®

NWKLS in partnership with Prairie Dog State Park maintains a permanent StoryWalk® located on the park's nature/hiking trail. NWKLS provides a new book monthly, which has been separated, mounted on poster board, and laminated.

The StoryWalk® at Prairie Dog State Park averaged 400 visitors throughout the year. At the State Park's OK Kids Day, the StoryWalk® had 101 visitors.

Member Libraries may host a StoryWalk® utilizing the NWKLS portable, aluminum display cases along with a book of their choice provided free of charge. 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.

Twelve member libraries borrowed the StoryWalk® Displays and had 1,076 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

Talking Books-677 digital downloads

Patrons Added

New Patrons-17

Patron Visits and Presentations

Telephone, Email, Letters, or Face-to-Face visits-170

Presentations-25

Kansas Library Association

NWKLS Executive Committee contracts with the Kansas Library Association (KLA) to perform the duties of the Executive Secretary. NWKLS staff do the bookkeeping, maintain the membership records, and support conference activities for an annual fee. The fee is based on the number of hours spent completing the KLA Executive Secretary duties. Additionally, the KLA office now resides in Norton, Kansas, with bank accounts, insurance, and other services transferred locally.

Financial Report

County Disbursements

Cheyenne County

General Fund--\$ 43,432.74

Employee Benefit--\$ 6,237.49

Total--\$ 49,670.23

Decatur County

General Fund--\$ 53,738.43

Employee Benefit--\$ 7,697.87

Total--\$ 61,436.30

Gove County

General Fund--\$ 65,793.91

Employee Benefit--\$ 9,428.30

Total--\$ 75,222.21

Logan County

General Fund--\$ 53,468.31

Employee Benefit--\$ 7,655.08

Total--\$ 61,123.39

Norton County

General Fund--\$ 52,716.55

Employee Benefit--\$ 7,568.50

Total--\$ 60,285.05

Sheridan County

General Fund--\$ 57,903.16

Employee Benefit--\$ 8,315.86

Total--\$ 66,219.02

Sherman County

General Fund--\$ 72,517.81

Employee Benefit--\$ 10,384.91

Total--\$ 82,902.72

Thomas County

General Fund--\$ 90,566.23

Employee Benefit--\$ 12,991.41

Total--\$ 103,557.64

Trego County

General Fund--\$ 47,931.46

Employee Benefit--\$ 6,872.01

Total--\$ 54,803.47

Wallace County

General Fund--\$ 38,204.13

Employee Benefit--\$ 5,474.49

Total--\$ 43,678.62

General Fund Total--\$576,272.73**Employee Benefit Total--\$82,625.92**

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

General Fund Budget and Expenditures

Income:	2018 General	2018 Actual	2018 Difference
System Tax	\$583,054	\$576,273	-\$6,781
Carryover	\$20,014	\$13,471	-\$6,543
Other		\$1,129	\$1,129
Cancelled Enc.			
Interest		\$1,513	\$1,513
Grants			
TOTAL:	\$603,068	\$592,386	-\$10,682
EXPENSES:			
Bibliographic Serv.	\$5,000	\$908	-\$4,092
Contract. Services	\$3,000	\$2,987	-\$13
Building Maintenance	\$2,500	\$1,872	-\$628
Vehicle Maintenance	\$3,000	\$932	-\$2,068
Insurance	\$9,500	\$9,014	-\$486
Building Utilities	\$7,000	\$6,464	-\$536
Building Rent	\$12,500	\$12,204	-\$296
Required Fees	\$6,500	\$5,766	-\$734
Postage	\$6,000	\$5,525	-\$475
Printing/Marketing	\$5,500	\$4,243	-\$1,257
Supplies	\$6,000	\$5,327	-\$673
Telephone	\$2,000	\$3,064	\$1,064
Subscriptions	\$15,000	\$23,853	\$8,853
Audio-visual	\$11,000	\$10,079	-\$921
Books	\$28,000	\$26,347	-\$1,653
E-Books	\$15,000	\$18,358	\$3,358
Miscellaneous	\$3,000	\$2,390	-\$610
Software	\$15,000	\$12,585	-\$2,415
Computer Support	\$5,000	-\$896	-\$5,896
KPERS	\$16,000	\$15,499	-\$501
Health Insurance	\$35,200	\$25,723	-\$9,477
Social Security	\$3,000	\$1,172	-\$1,828
KS Emp. Sec.	\$3,000	\$2,165	-\$835
Salary/Wages	\$247,568	\$242,943	-\$4,625

Travel	\$28,000	\$28,964	\$964
Workshops	\$6,000	\$5,493	-\$507
Cont. Educ.	\$8,000	\$7,866	-\$134
Capital Expense	\$15,000	\$15,204	\$204
Grants	\$80,800	\$79,926	-\$874
Total:	\$603,068	\$575,975	-\$27,093

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.

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.

Employee Benefit Fund Budget and Expenditures

Income:	2017 Budget	2017 Actual	2017 Difference
System Tax	\$86,800	\$82,626	-\$4,174
Carryover	\$3,000	\$6,000	\$3,000
Interest		\$87	\$87
Total:	\$89,800	\$88,713	-\$1,087
Expenses:			
KPERS	\$14,000	\$11,000	-\$3,000
Health Insurance	\$55,800	\$51,626	-\$4,174
Social Security	\$20,000	\$20,000	\$0
Total:	\$89,800	\$82,626	-\$7,174

*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.

System Staff Members



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