

# SMATHERS LIBRARIES MATERIALS BUDGET REPORT EXECUTIVE SUMMARY FOR FISCAL YEAR ENDED JUNE 30, 2024

	CURRENT DISTRIBUTION	ALLOCATION		EXPENDITURES	ENCUMBERANCES	EXPENDITURES + ENCUMBRANCES	FREE BALANCE	%COMMITTED
		BEGINNING	CURRENT					
<b>ELECTRONIC RESOURCES</b>	87.09%	\$12,605,553.00	\$12,609,506.14	(\$1,751,638.82)	(\$226.72)	(\$1,751,865.54)	\$10,857,640.60	13.89%
<b>PRINT SERIALS</b>	1.93%	\$278,963.00	\$278,963.00	(\$148,768.61)	(\$16.33)	(\$148,784.94)	\$130,178.06	53.34%
<b>MONOGRAPHIC FORMAT</b>								
<b>FIRM ORDER</b>		\$543,177.00	\$496,528.00	(\$154,369.54)	(\$24,152.77)	(\$178,522.31)	\$318,005.69	35.95%
<b>APPROVAL PLAN</b>		\$118,283.00	\$164,932.00	(\$58,120.27)	(\$7,309.92)	(\$65,430.19)	\$99,501.81	39.67%
<b>SUBTOTAL MONOGRAPHIC FORMAT</b>	4.57%	\$661,460.00	\$661,460.00	(\$212,489.81)	(\$31,462.69)	(\$243,952.50)	\$417,507.50	36.88%
<b>USE DRIVEN ACQUISITIONS</b>	3.06%	\$443,250.00	\$443,250.00	(\$25,399.92)	(\$10,549.04)	(\$35,948.96)	\$407,301.04	8.11%
<b>SUPPORT &amp; TECHNOLOGY</b>	3.35%	\$485,000.00	\$485,000.00	(\$101,317.23)	(\$20.01)	(\$101,337.24)	\$383,662.76	20.89%
<b>Grand Total</b>	<b>100%</b>	<b>\$14,474,226.00</b>	<b>\$14,478,179.14</b>	<b>(\$2,239,614.39)</b>	<b>(\$42,274.79)</b>	<b>(\$2,281,889.18)</b>	<b>\$12,196,289.96</b>	

**15.47% expended**

**15.76% committed**

# UNIVERSITY LIBRARIES MATERIALS BUDGET REPORT EXECUTIVE SUMMARY FOR FISCAL YEAR ENDED JUNE 30, 2024

	CURRENT DISTRIBUTION	ALLOCATION		EXPENDITURES	ENCUMBERANCES	EXPENDITURES + ENCUMBRANCES	FREE BALANCE	
		BEGINNING	CURRENT					%COMMITTED
<b>ELECTRONIC RESOURCES</b>	84.31%	\$9,684,337.00	\$9,688,290.14	(\$1,437,206.66)	(\$162.35)	(\$1,437,369.01)	\$8,250,921.13	14.84%
<b>PRINT SERIALS</b>	2.41%	\$277,403.00	\$277,403.00	(\$148,768.61)	(\$16.32)	(\$148,784.93)	\$128,618.07	53.63%
<b>MONOGRAPHIC FORMAT</b>								
<b>FIRM ORDER</b>		\$543,177.00	\$496,528.00	(\$154,369.54)	(\$24,152.77)	(\$178,522.31)	\$318,005.69	35.95%
<b>APPROVAL PLAN</b>		\$118,283.00	\$164,932.00	(\$58,120.27)	(\$7,309.92)	(\$65,430.19)	\$99,501.81	39.67%
<b>SUBTOTAL MONOGRAPHIC FORMAT</b>	5.76%	\$661,460.00	\$661,460.00	(\$212,489.81)	(\$31,462.69)	(\$243,952.50)	\$417,507.50	36.88%
<b>USE DRIVEN ACQUISITIONS</b>	3.60%	\$413,530.00	\$413,530.00	(\$25,399.92)	(\$10,549.04)	(\$35,948.96)	\$377,581.04	8.69%
<b>SUPPORT &amp; TECHNOLOGY</b>	3.92%	\$450,000.00	\$450,000.00	(\$101,240.43)	(\$19.01)	(\$101,259.44)	\$348,740.56	22.50%
<b>Grand Total</b>	<b>100.00%</b>	<b>\$11,486,730.00</b>	<b>\$11,490,683.14</b>	<b>(\$1,925,105.43)</b>	<b>(\$42,209.41)</b>	<b>(\$1,967,314.84)</b>	<b>\$9,523,368.30</b>	

**16.75% expended**

**17.12% committed**

# HEALTH SCIENCE LIBRARIES MATERIALS BUDGET REPORT EXECUTIVE SUMMARY FOR FISCAL YEAR ENDED JUNE 30, 2024

	CURRENT DISTRIBUTION	ALLOCATION		EXPENDITURES	ENCUMBERANCES	EXPENDITURES + ENCUMBRANCES	FREE BALANCE	
		BEGINNING	CURRENT					%COMMITTED
<b>ELECTRONIC RESOURCES</b>	97.78%	\$2,921,216.00	\$2,921,216.00	(\$314,432.16)	(\$64.37)	(\$314,496.53)	\$2,606,719.47	10.77%
<b>PRINT SERIALS</b>	0.05%	\$1,560.00	\$1,560.00	\$0.00	(\$0.01)	(\$0.01)	\$1,559.99	0.00%
<b>MONOGRAPHIC FORMAT</b>								
<b>FIRM ORDER</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>APPROVAL PLAN</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>SUBTOTAL MONOGRAPHIC FORM</b>	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>USE DRIVEN ACQUISITIONS</b>	0.99%	\$29,720.00	\$29,720.00	\$0.00	\$0.00	\$0.00	\$29,720.00	0.00%
<b>SUPPORT &amp; TECHNOLOGY</b>	1.17%	\$35,000.00	\$35,000.00	(\$76.80)	(\$1.00)	(\$77.80)	\$34,922.20	0.22%
 <b>Grand Total</b>	 100.00%	 \$2,987,496.00	 \$2,987,496.00	 (\$314,508.96)	 (\$65.38)	 (\$314,574.34)	 \$2,672,921.66	

**10.53% expended**

**10.53% committed**