

# SMATHERS 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>	87.42%	\$12,605,553.00	\$13,088,877.46	(\$10,537,595.24)	(\$12.08)	(\$10,537,607.32)	\$2,551,270.14	80.51%
<b>PRINT SERIALS</b>	1.86%	\$278,963.00	\$278,963.00	(\$220,197.38)	(\$13.58)	(\$220,210.96)	\$58,752.04	78.94%
<b>MONOGRAPHIC FORMAT</b>								
<b>FIRM ORDER</b>		\$543,177.00	\$547,843.01	(\$354,912.95)	(\$71,729.46)	(\$426,642.41)	\$121,200.60	77.88%
<b>APPROVAL PLAN</b>		\$118,283.00	\$112,985.67	(\$95,098.53)	(\$247.78)	(\$95,346.31)	\$17,639.36	84.39%
<b>SUBTOTAL MONOGRAPHIC FORMAT</b>	4.41%	<u>\$661,460.00</u>	<u>\$660,828.68</u>	<u>(\$450,011.48)</u>	<u>(\$71,977.24)</u>	<u>(\$521,988.72)</u>	<u>\$138,839.96</u>	<u>78.99%</u>
<b>USE DRIVEN ACQUISITIONS</b>	3.06%	\$443,250.00	\$458,250.00	(\$304,549.03)	(\$2,642.61)	(\$307,191.64)	\$151,058.36	67.04%
<b>SUPPORT &amp; TECHNOLOGY</b>	3.24%	\$485,000.00	\$485,000.00	(\$227,525.14)	(\$16.90)	(\$227,542.04)	\$257,457.96	46.92%
 <b>Grand Total</b>	 100%	 \$14,474,226.00	 \$14,971,919.14	 (\$11,739,878.27)	 (\$74,662.41)	 (\$11,814,540.68)	 \$3,157,378.46	

**78.41% expended**

**78.91% 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>	84.84%	\$9,684,337.00	\$10,167,661.46	(\$8,311,091.84)	(\$9.70)	(\$8,311,101.54)	\$1,856,559.92	81.74%
<b>PRINT SERIALS</b>	2.31%	\$277,403.00	\$277,403.00	(\$219,837.38)	(\$13.58)	(\$219,850.96)	\$57,552.04	79.25%
<b>MONOGRAPHIC FORMAT</b>								
<b>FIRM ORDER</b>		\$543,177.00	\$547,843.01	(\$354,912.95)	(\$71,729.46)	(\$426,642.41)	\$121,200.60	77.88%
<b>APPROVAL PLAN</b>		\$118,283.00	\$112,985.67	(\$95,098.53)	(\$247.78)	(\$95,346.31)	\$17,639.36	84.39%
<b>SUBTOTAL MONOGRAPHIC FORMAT</b>	5.51%	\$661,460.00	\$660,828.68	(\$450,011.48)	(\$71,977.24)	(\$521,988.72)	\$138,839.96	78.99%
<b>USE DRIVEN ACQUISITIONS</b>	3.58%	\$413,530.00	\$428,530.00	(\$281,049.82)	(\$2,642.61)	(\$283,692.43)	\$144,837.57	66.20%
<b>SUPPORT &amp; TECHNOLOGY</b>	3.75%	\$450,000.00	\$450,000.00	(\$207,032.69)	(\$15.90)	(\$207,048.59)	\$242,951.41	46.01%
<b>Grand Total</b>	<b>100.00%</b>	<b>\$11,486,730.00</b>	<b>\$11,984,423.14</b>	<b>(\$9,469,023.21)</b>	<b>(\$74,659.03)</b>	<b>(\$9,543,682.24)</b>	<b>\$2,440,740.90</b>	

**79.01% expended**

**79.63% 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	(\$2,226,503.40)	(\$2.38)	(\$2,226,505.78)	\$694,710.22	76.22%
<b>PRINT SERIALS</b>	0.05%	\$1,560.00	\$1,560.00	(\$360.00)	\$0.00	(\$360.00)	\$1,200.00	23.08%
<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	(\$23,499.21)	\$0.00	(\$23,499.21)	\$6,220.79	79.07%
<b>SUPPORT &amp; TECHNOLOGY</b>	1.17%	\$35,000.00	\$35,000.00	(\$20,492.45)	(\$1.00)	(\$20,493.45)	\$14,506.55	58.55%
<b>Grand Total</b>	<b>100.00%</b>	<b>\$2,987,496.00</b>	<b>\$2,987,496.00</b>	<b>(\$2,270,855.06)</b>	<b>(\$3.38)</b>	<b>(\$2,270,858.44)</b>	<b>\$716,637.56</b>	

**76.01% expended**

**76.01% committed**