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# Memo

**To:** Commission Members

**From:** Darlene Staffeldt, State Librarian

**Date:** May 20, 2010

**Re:** **Montana State Library budget continuing education effort**

Per your request and desire to have a better understanding of the State Library budget which you are responsible for approval and general expenditure oversight, we are starting today with a multiple step training opportunity.

Today, Kris will take you step by step through the State Library's core Fiscal Year (FY) 11 budget also known as House Bill 2 (HB2) budget. FY 11 is from July 1, 2010 through June 30, 2011. This is the base (HB2) budget as the legislature approved it during the 2009 legislature and with the Governor's office required reductions. This base budget includes general fund monies, some Library Services and Technology Act (LSTA) monies, Coal severance tax monies, and some Natural Resource Information System (NRIS) contract monies.

At the time of your 1<sup>st</sup> quarter FY 11 budget reports (at your October meeting), Kris will once again take you step by step through the changes from this core budget. The changes will be things such as the interlibrary loan reimbursement monies move to OCLC and Shared Catalog which can only happen after Kris files a budget change document (BCD). Changes will also include carry over from FY 09 and FY10 LSTA grant funded projects and contracts. Changes can also include new contracts or grants received.

We hope this process will be helpful to each of you as you seek a better understanding of the budget. Please don't hesitate to ask any questions of Kris or myself as we work through our multi-faceted budget.