

	Costs (firm)	Costs/Proje ct	LSTA Balance
Update: LSTA FY11 monies available for additional projects specifics_11.18.2011 (* = Prioritized projects by the State Library)			\$ 301,996
*OCLC FY12 Group Services:			
15 WC Seats and Group Catalog (Total due \$58,811. FY10 LSTA covered \$35,144)	\$ 23,667		
Additional for FY2012 OCLC Group Services to be applied to shared costs	\$ 31,950		
1/2 CONTENTdm (Software and Storage)	\$ 6,562		
Planning for next CONTENTdm storage level (split cost with identified contributors)	\$ 600		
2 Additional OCR licenses for MMP @ \$1500/license	\$ 3,000		
Additional cost for CONTENTdm maintenance due to 2 additional OCR licenses (possible split with Historical Society)	\$ 510		
Total OCLC Group Services		\$ 66,289	\$ 235,707
*MSC New Libraries	\$ 56,330	\$ 56,330	\$ 179,377
*Statewide Training:			
Trustee Training	\$ 12,000		
Summer Institute 2012	\$ 19,000		
Total Statewide Training		\$ 31,000	\$ 148,377
Evaluation of MSL 5 year LSTA program for FY2008-2012	\$ 20,000	\$ 20,000	\$ 128,377
Open URL Resolver/Integrated Discovery System: Adding additional resources by 9/30/2012	\$ 30,000	\$ 30,000	\$ 98,377
MontanaLibrary2Go:			
Annual OverDrive Hosting Fee	\$ 12,000		
New Library Participation Fees (8 new libraries)	\$ 12,000		
MARC Records for new content	\$ 2,000		
New content	\$ 10,000		
Total MontanaLibrary2Go		\$ 36,000	\$ 62,377
Literacy Projects:			
Early Learning Statewide Initiative	\$ 10,000		
Early Literacy Support Position including travel (Oct. 1, 2011-Sept. 30, 2012)	\$ 9,600		
Childrens Services	\$ 4,000		
Total Literacy Projects		\$ 23,600	\$ 38,777
Montana Memory Project Recommendations from MMP Executive Committee:			
Montana Memory Project .75 Technical Support Position to be contracted by MSL. \$13,807 previously approved by Commissior	\$ 22,230		
Technical Support Position travel	\$ 2,889		
MSL staff: MMP travel	\$ 1,605		
Scanning projects support to libraries (5@\$1500 each)	\$ 7,500		
Additional MMP equipment	\$ 4,553		
Total Montana Memory Project		\$ 38,777	\$ -
FY11 LSTA for Statewide Projects Balance			\$ -