

LSTA FY 12

(As approved by the NAC recommended to the Commission)

Grant Award

1,057,408

Administration

4% Admin

42,296

Total

42,296

42,296

Talking Book Library

FTE and Operations

194,500

Total

194,500

194,500

Montana Shared Catalog

100% (51500010) Adams

62,500

Phone - (26/100)

1,700

Travel

1,000

65,200

51530553 - Price

77,300

51530557 - Tech Assist (.38 FTE)

22,000

Phone Charges

600

Cell Phone

225

Travel

300

100,425

New Platform or Adding New Libraries

70,000

(\$65,000 for New Libraries)

Total

235,625

Statewide Collaborative Access

51530553 - Reymers

71,300

51530552 - McMullen

60,900

51530554 - Cook

64,550

Reymers - Operations

6,450

McMullen - Operations

6,450

Cook- Operations

6,450

216,100

OCLC Hosted EZProxy - 1 yr

2,650

Additional OCLC Group Services

30,000

Planning for Gap

30,000

1/2 Digital Archives

2,520

ContentDM (Software and Storage)

6,890

72,060

URL/Resolver/Integrated Discovery System

32,500

Courier Pilot Two:Assistance

16,400

Total

337,060

Statewide Collaborative Content

100% (51500013)

57,875

Phone/ITSD Fees

1,900

Travel

3,000

62,775

MTLibrary2Go

25,000

Montana Memory Project

34,230

Total

122,005

Statewide Collaborative Programming

51530556 - Groves .25 FTE	<u>18,100</u>	18,100	
Early Learning Statewide Initiative		12,000	
Early Literacy Support Position/travel		9,600	
Children Services			
Total		<u>21,600</u>	39,700

Statewide Collaborative Training

51530558 - Flick	49,600		
Trainer - Operations	<u>5,000</u>		
		54,600	
Future Program Planning & Development		10,000	
Fall Workshop			
Trustee Training		<u>12,000</u>	
Total		<u>22,000</u>	76,600

Total **1,047,786**

Funding from IMLS/LSTA **1,057,408**

Balance to Allocate **9,622**

RED - HB 2	364,771		
Blue - Modified	<u>389,225</u>		
			753,996