

|  | Costs (firm) | Total<br>Costs/Project | LSTA Balance |
|--|--------------|------------------------|--------------|
| <b>LSTA FY12 monies available for additional projects specifics_10.23.12</b><br><b>(Prioritized projects by the State Library)</b> |              |                        | \$ 303,412   |
| <b>OCLC FY13 Group Services:</b>   |              |                        |              |
| FINAL Gap between total GS cost and FY13 library enrollment  | \$ 23,140    |                        |              |
| 1/2 ContentDM (Software and Storage) (Montana Historical Society will cover other half)  | \$ 7,832     |                        |              |
| 1/2 Digital Archives (Montana Historical Society will cover other half)  | \$ 1,200     |                        |              |
| Additional assistance from FY12 LSTA towards FY13 OCLC GS to reduce costs to libraries   | \$ 18,946    |                        |              |
| <b>Total OCLC Group Services</b>   |              | \$ 51,118              | \$ 252,294   |
| <b>MSC New Libraries</b>   | \$ 54,850    | \$ 54,850              | \$ 197,444   |
| <b>Statewide Training:</b>   |              |                        |              |
| Trustee Training   | \$ 12,000    |                        |              |
| <b>Total Statewide Training</b>  |              | \$ 12,000              | \$ 185,444   |
| <b>MontanaLibrary2Go:</b>  |              |                        |              |
| Annual OverDrive Hosting Fee   | \$ 12,000    |                        |              |
| New Library Participation Fees (8 new libraries)   | \$ 12,000    |                        |              |
| MARC Records for new content   | \$ 1,000     |                        |              |
| <b>Total MontanaLibrary2Go</b>   |              | \$ 25,000              | \$ 160,444   |
| <b>Montana Memory Project Recommendations from MMP Executive Committee:</b>  |              |                        |              |
| Montana Memory Project .75 Technical Support Position continued (Oct. 1, 2012-June 30, 2013)                                       | \$ 22,230    |                        |              |
| Technical Support Position travel  | \$ 4,500     |                        |              |
| Scanning projects support to libraries   | \$ 7,500     |                        |              |
| <b>Total Montana Memory Project</b>  |              | \$ 34,230              | \$ 126,214   |
| <b>Integrated Discovery System FY13 renewal</b>  | \$ 32,500    | \$ 32,500              | \$ 93,714    |
| <b>Literacy Projects:</b>  |              |                        |              |
| Early Learning Statewide Initiative  | \$ 12,000    |                        |              |
| Early Literacy Support Position including travel (Oct. 1, 2012-Sept. 30, 2013)   | \$ 9,600     |                        |              |
| <b>Total Literacy Projects</b>   |              | \$ 21,600              | \$ 72,114    |
| <b>Courier Pilot Two: Assistance with Start-up costs: (up to 6 months of assistance)</b>   | \$ 16,400    | \$ 16,400              | \$ 55,714    |
| <b>OCLC Hosted EZProxy (1 year)</b>  | \$ 2,650     | \$ 2,650               | \$ 53,064    |
| <b>Future Program Planning and Development</b>   | \$ 10,000    | \$ 10,000              | \$ 43,064    |
| <b>FY12 LSTA for Statewide Projects Balance</b>  |              |                        | \$ 43,064    |

**Suggestions for FY12 LSTA balance****Actual Cost**

|  |           |
|--|-----------|
| Downloadable e-content expansion pilot (through 9/30/2013) | \$21,064  |
| Summer Institute 2013                                      | \$ 20,000 |
| Tablets for Technology Petting Zoo (4 tablets @\$500 each) | \$ 2,000  |

**Not recommended at this time**

|   |           |
|---|-----------|
| WorldBook Online Statewide (School/Library Ed. incl. Kids, Info Finder, Espanol, and Early World of Learning) | \$27,000  |
| Gale Teaching and Educational Research Center Database  | \$ 45,000 |
| Mango Languages   | \$ 49,500 |
| ReferenceUSA  | \$ 47,000 |
| Portable speakers for use with video and text2speech functions in EBSCO group training (2 @ \$50 ea.)         | \$100     |