

Working Draft - LSTA FY 13

Updated: 08/12/13

*Based on HB13 pay plan

Grant Award	1,040,955		
Administration			
4% Admin	41,638		
Total		41,638	41,638
Talking Book Library			
FTE and Operations	199,362		
Increase in FTE based on PayPlan	0		
Sarah request for increase Operations	0		
Total		199,362	199,362
Montana Shared Catalog			
100% (51500010) Adams	63,696		
Phone - (26/100)	1,485		
Travel	0		
	<hr/>	65,181	
51530553 - Price	80,046		
51530557 - Tech Assist (.38 FTE)	23,345		
Phone Charges	600		
Cell Phone	225		
Travel	300		
	<hr/>	104,516	
Adding New Libraries		16,344	
Total			186,041
Statewide Collaborative Access			
51530553 - Reymer	73,820		
51530552 - McMullen	63,352		
51530554 - Vacant	59,160		
Reymer - Operations	6,450		
McMullen - Operations	6,450		
Cook- Operations	6,450		
	<hr/>	215,682	
OCLC Group Purchase			
Additional OCLC Group Services	30,000		
Planing for Gap	40,000		
Digital Archive & OCLC hosted Ezproxy	5,132		
ContentDM (Software and Storage)	8,048		
	<hr/>	83,180	

URL/Resolver/Integrated Discovery System		16,738	
Courier Expansion		5,000	
Total			320,600
Statewide Collaborative Content			
100% (51500004) Mt Memory Project	60,791		
Phone/ITSD Fees	1,525		
Travel	0		
	<hr/>	62,316	
MTLibrary2Go		21,000	
Montana Memory Project		11,500	
Econtent expansion pilot - next phase		5,000	
Total			99,816
Statewide Collaborative Programming			
51530556 - Groves .25 FTE	19,587	19,587	
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Early Learning Statewide Initiative		15,000	
Early Literacy Support Position/travel		10,000	
Children Services		3,475	
Community Outreach Grants		5,000	
Lifelong Learning Statewide Initiative		5,000	
Total		<hr/>	58,062
		38,475	
Statewide Collaborative Training			
51530558 - Flick	56,295		
Trainer - Operations	5,000		
	<hr/>	61,295	
2013 ARSL Conference grants		4,500	
Future Program Planning & Development		6,000	
Fall Workshop		25,000	
Trustee Training		7,500	
Total		<hr/>	104,295
		43,000	
Total			1,009,814

Anticipated funding from IMLS/LSTA

1,040,955

Balance to Allocate

31,141

Left for additional projects

31,141