

	Costs	Project totals	LSTA Balance
			\$ 261,312
OCLC FY15 Group Services:			
OCLC WorldCat Resource Sharing	\$ 9,875		
Contribution Toward OCLC First Search Seats and Unlimited Cataloging	\$ 20,000		
FY15 OCLC Group Services Potential Gap	\$ 37,297		
MSL Portion of CONTENTdm (Software and Storage)	\$ 8,443		
MSL Portion of Digital Archive	\$ 2,587		
OCLC Hosted EZproxy	\$ 2,763		
Total OCLC Group Services (covered by LSTA)		\$ 80,965	\$ 180,347
MSC New Libraries	\$1,900	\$1,900	\$ 178,447
Discover It! Renewal: 1/2 Paid by MSC	\$ 16,250	\$ 16,250	\$ 162,197
Montana Memory Project:			
MMP Digital Collection Development	\$ 8,000		
Total Montana Memory Project	\$ 8,000	\$ 8,000	\$ 154,197
Literacy Projects:			
Early Literacy Statewide Initiative	\$ 2,500		
Early Literacy Support Position	\$ 10,000		
Summer Reading Program Manuals (110 @ \$10 apiece)	\$ 1,100		
Summer Reading Program PSAs	\$ 225		
Summer Reading Program Contract	\$ 2,150		
Total Literacy Projects	\$ 15,975	\$ 15,975	\$ 138,222
Statewide Training:			
3 Trustee Training Events	\$ 4,500		
Leadership Institute 2015	\$ 15,000		
Total Statewide Training	\$ 19,500	\$ 19,500	\$ 118,722
MontanaLibrary2Go:			
E-Content Platform Hosting Fee (Currently OverDrive)	\$ 12,000		
New Library Participation Fees (4 New Libraries @ \$1500 Each)	\$ 6,000		
Econtent Pilot ACS Annual Maintenance for State FY16	\$ 1,500		
Total MontanaLibrary2Go	\$ 19,500	\$ 19,500	\$ 99,222
Additional Projects			
Statewide Online Technology Training	\$ -		
Courier Development	\$ 15,000		
Statewide License for Interactive Online Training Software for Library Staff	\$ -		
4 ARSL Scholarships for September 3-6, 2014 Conference in Tacoma, WA	\$ 3,784		
NAC Future Planning and Development	\$ 4,000		
Statewide Online Meeting and Training Software for Public Libraries: One Headset per Library	\$ 2,459		
Hardware Request for Tablet Lab (Projectors and Speakers)	\$ 700		
Total Additional Projects	\$ 25,943	\$ 25,943	\$ 73,279
Proposals for Remaining FY14 LSTA: December 2014			
Montana Memory Project Technical Support and Training: Contracted Position (February 17-September 25, 2015)	\$24,338		
MSL Marketing Coordinator: Additional Hours for FY14 LSTA Project Promotion (January 10 - September 30, 2015)	\$12,087		
Request for Additional Funding for 2015 Leadership Institute	\$8,000		
Printed Promotional Materials for Share Your Story	\$300		
Montana Makers Additional Supplies and Promotional Materials	\$2,225		
2 American Library Association Conference Scholarships for June 25-30, 2015 in San Francisco	\$4,000		
2 Computers in Libraries Conference Scholarships for March 23-25 in Washington, DC	\$4,000		
Promotional Materials for Montana Memory Project	\$1,061		
Total Proposals for Remaining FY14 LSTA	\$56,011	\$ 56,011	\$ 17,268