	Costs	Project totals	LSTA Balance
			$ 252,089
OCLC FY16 Group Services:			
WorldShare Interlibrary Loan ($98,885 State Resource Sharing Funds+ proposed: $17,268 FY14 LSTA + $16,442 FY15 LSTA= $132,595 total WorldShare ILL)	$ 16,442		
Contribution Toward OCLC First Search Seats and Unlimited Cataloging	$ 20,400		
FY16 OCLC Group Services Potential Gap	$ 36,044		
MSL Portion of CONTENTdm (Software and Storage)	$ 11,931		
MSL Portion of Digital Archive	$ 2,718		
OCLC Hosted EZproxy	$ 2,901		
Total OCLC Group Services (covered by LSTA)		$ 90,436	$ 161,653
Montana Shared Catalog New Libraries	$33,067	$33,067	$ 128,586
Discover It! (EBSCO Discovery Service) Annual Renewal	$ 32,500	$ 32,500	$ 96,086
Montana Memory Project:			
MMP Digital Collection Development	$ 6,000		
Mountain West Digital Library Annual Membership Dues for Montana Memory Project	$ 1,250		
Total Montana Memory Project	$ 7,250	$ 7,250	$ 88,836
Literacy Projects:			
Ready2Read Rendezvous	$ 15,000		
Early Literacy Support Position (5 Hours per Week), Includes Travel	$ 10,000		
Summer Reading Program Manuals (110 @ $12.50 Each)	$ 1,375		
Summer Reading Program PSAs	$ 225		
Summer Reading Program Contract	$ 2,500		
Total Literacy Projects	$ 29,100	$ 29,100	$ 59,736
Statewide Training:			
Trustee Training	$ 3,000		
Fall Workshops (Based in Helena)	$ 15,000		
Total Statewide Training	$ 18,000	$ 18,000	$ 41,736
MontanaLibrary2Go:			
OverDrive Annual Hosting Fee for FY16 (Other Half to be Paid by Membership)	$ 18,000		
New Library Participation Fees (3 New Libraries @ $1,500 Each)	$ 4,500		
Total MontanaLibrary2Go (covered by LSTA)	$ 22,500	$ 22,500	$ 19,236
Courier Discount to Participating Libraries	$ 5,200	$ 5,200	$ 14,036