

Memo

To: Jennie Stapp, State Librarian
Montana State Library Commission

From: Tracy Cook, Statewide Library Resources Director

Date: May 25, 2017

Re: Library Development/LSTA Budget

The recommended budget primarily covers the Library Development Department. It also includes Library Services Technology Act (LSTA) funding for the Talking Book Library. As a reminder, the Library Development Department is funded primarily with federal dollars through the Institute of Museum and Library Services. This budget also includes the general fund resource sharing dollars and Coal Severance Tax funds.

We are still operating under the 2013-2017 LSTA Plan and will be doing so through September 30, 2017.

Assumptions:

1. This budget assumes an LSTA award amount of \$1,066,243. As of the date of this memo, we have not received official word about our final award amount so this amount may change. We may receive a small amount of additional funds.
2. Based on pending Commission action and, if the revenue triggers within SB261 should come to pass, this budget assumes that we will reduce the general fund appropriation for OCLC and MSC. Those funds will be replaced by Coal Severance Tax (CST) monies.
3. Based on pending Commission action and, if the revenue triggers within SB261 should come to pass, this budget assumes additional available CST monies will be added to the budgets for library federations to help reduce the impact of the loss of public library state aid.
4. If the triggers are not met and budget reductions are not necessary, Library Development will work with the Network Advisory Council to determine how to make use of the CST monies described in assumptions 2 and 3.