Description APPROVED HOUSE BILL 2 EXPENDITURES	FY16 remaining LSTA	17 LSTA ected Cost	17 LSTA ect Total	FY17 LSTA Balance \$ 1,065,102	Se	FY18 Coal everance Tax Funds 414,041	Ge	FY18 State eneral Fund 153,077	MSL Goal	Notes
Administration (4% for LSTA award administration) TOTAL ADMINISTRATION		\$ 42,604	\$ 42,604							
Communications/Marketing Coordinator (0.25 FTE)										
Federation Funding One-time only federation appropriation					\$ \$	176,122 124,306				
Library Infrastructure, Collaboration										
OCLC Group Services Montana Shared Catalog					\$ \$	56,807 56,807		42,079 42,079		Reduced GF by 50% and reallocated CST to OCLC
Statewide Projects Librarian Position & Operations						·	\$	68,919		
Operations							Ą	00,515		
TALKING BOOK LIBRARY Personnel:										
Talking Book Library FTE		\$ 193,313								includes \$4,000 for temp help
Talking Book Library Operations		\$ 10,049								
Total Talking Book Library - LSTA		\$ 203,362								
TOTAL TALKING BOOK LIBRARY - LSTA			\$ 203,362							
TOTAL HOUSE BILL 2 EXPENDITURES			\$ 245,966		\$	414,041	\$	153,077		

LIBRARY DEVELOPMENT FY17 BEGINNING BALANCE				\$	819,130	6 \$	-	\$	-	
brary Infrastructure & Collaboration										
IONTANA SHARED CATALOG										
ersonnel:										
Iontana Shared Catalog Systems Tech	\$	65,000								
Iontana Shared Catalog Systems Tech perations	\$	1,250								includes \$250 for MLA
perations	Ţ	1,230								includes \$250 for MEA
										includes Information Specialist; cost of
ontana Shared Catalog Information										newly reclassified Computer Support
pecialist	\$	29,600								Position moved to Statewide Projects
Iontana Shared Catalog Technical Assistant										
38 FTE)	\$	26,000								
ASC Staff Operations for Information pecialist and Tech Assistant	\$	3,750								
Secialist and Tech Assistant	Ţ	3,730								
otal Montana Shared Catalog Personnel	\$	125,600								
ojects and Services:								-		
	1000 6	4 500								covers BCC; L&C won't join until next
Iontana Shared Catalog New Libraries	1900 \$	1,500	\$	-				-		fiscal year
OTAL MONTANA SHARED CATALOG			\$ 12	7,100						
ALANCE				\$	692,030	6 \$	-	\$	-	
OCLC GROUP SERVICES CONTRACT										
ersonnel:										
tatewide Projects Computer Support	\$	17,900								newly reclassified Computer Support Position
atewide Projects computer support	•	17,500								1 Ostron
rojects and Services:										
orldShare Interlibrary Loan*	\$10,621		\$ 1	9,986						
ontribution Toward FirstSearch and										
nlimited Cataloging*										
Y17 Group Services Potential Gap* osted EZproxy*			\$	3,130						
Osted Ezproxy			7	3,130						
OTAL OCLC GROUP SERVICES			\$ 4	1,016 \$	-	\$	-	\$	-	
ALANCE				\$	651,020		-	\$	-	

Library Infrastructure & Public Access Technology								
Broadband Planning	\$ -							
TOTAL BROADBAND PLANNING	\$	-		,	\$	-		
BALANCE			\$	651,020	\$	-	\$ -	
COURIER								
Personnel:								
Statewide Projects Librarian								
Projects and Services:								
Contribution to Support Courier and Sharing								
Group Activity	\$ 6,050							reduced from \$9950
TOTAL COURIER	\$	6,050)	:	Ś	_		
BALANCE		.,	\$	644,970	\$	-	\$ -	

Library Directors, Staff, Boards, Volunteers

Management Man							
Latewide Consulting Librarian \$ 1,72,746 Latewide Consulting Librarian \$ 1,84,558 Latewide Training & Development Specialist tatewide Training & Development Specialist tatewide Training & Development Specialist to tatewide Training & Development to tatewide Training & Consulting to tal Statewide Training & Consulting to tal Praining & Consulting to tal Statewide Training & Consulting to tal Praining & Consulting to tal Training & S 1,5000 All Consulting & S 1,5000 All C	STATEWIDE CONSULTING & TRAINING						
Section Consulting Consul	Personnel:						
Lateward Consulting Utharatan \$ 5, 63,948 February Consultant 5, 64,550 February Consultant 5, 64,55	Statewide Consulting Librarian	\$	72,744				
Section Sect	Statewide Consulting Librarian	\$	84,558				
perations - Consultant	Statewide Consulting Librarian	\$	63,948				
perations - Consultant	Operations - Consultant	\$	6,450				
tatewide Training & Development Specialist total Statewide Training & Development pecialist total Statewide Training & Consulting tersonnel s 310,542 tate Priorities: tate Priorities: tate Priorities: tate Priorities: tate Priorities: total Statewide Training & Consulting tersonnel s 310,542 tate Priorities: tate Priorities: tate Priorities: total Statewide Training & Consulting tersonnel s 310,542 tate Priorities: tate Priorities: tate Priorities: total Statewide Training & Consulting tersonnel s 310,542 tate Priorities: tate Priorities: tate Priorities: total Statewide Training & Consulting Services traities Con		\$	6,450				
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tatewide Training & Development Specialist tatewide Training & Development Specialist protections \$ 5,000 cold Statewide Training & Development pecialist \$ 69,942 cotal Statewide Training & Consulting ### From #	Total Consultants	\$					
tatewide Training & Development Specialist personnel \$ 5,000 tal Statewide Training & Consulting ersonnel \$ 310,542 staff Priorities: talf Priorities: tart Priorities: unification Management Program -Rate Consulting erosulting Services triffication Management Program -Rate Consulting total Submitted Services refrication Management Program -Rate Consulting total Management Program -Rate Consulting total Submitted Services refrication Management Program -Rate Consulting total Management Program -Rate Consulting total Management Program -Rate Consulting total Submitted Services refrication Management Program -Rate Consulting total Submitted Services ### Additional Planning ### Additiona			·				
tatewide Training & Development Specialist personnel \$ 5,000 tal Statewide Training & Consulting ersonnel \$ 310,542 staff Priorities: talf Priorities: tart Priorities: unification Management Program -Rate Consulting erosulting Services triffication Management Program -Rate Consulting total Submitted Services refrication Management Program -Rate Consulting total Management Program -Rate Consulting total Submitted Services refrication Management Program -Rate Consulting total Management Program -Rate Consulting total Management Program -Rate Consulting total Submitted Services refrication Management Program -Rate Consulting total Submitted Services ### Additional Planning ### Additiona							
peratons \$ 5,000 total Statewide Training & Development pecialist \$ 69,942 otal Statewide Training & Consulting \$ 310,542 staff Priorities: card Development Training General Program Resultant Res	Statewide Training & Development Specialist	\$	64,942				
vial Statewide Training & Development pecialist \$ 59,942 staff Priorities: card Development Training rofessional Development Training rofessional Development Training sew Library Director Support outline Consulting Services setrification Management Program -Rate Consulting sechnology Evaluation and Planning rofo Meeting Leenses rofests and Services: 45. Workshops \$ 22,000 rofe Meeting Leenses rolects and Services: 45. Workshops \$ 30,000 Fall workshop, 2f sessions rustee Training Training \$ 5,000 Mind in the Making function of Software stem for role out of Software stem for role out of Software stem for project \$ 362,542 RAINING \$ 362,542 \$ 282,428 \$ - \$ -							
pecialist \$ \$ 69,942 otal Statewide Training & Consulting ersonnel \$ \$ 310,542 staff Priorities: aard Development Training rofessional Development Training eve Library Director's support outine Consulting Services ertification Management Program Rate Consulting echnology Evaluation and Planning to Meeting Liberase NSL Workshops \$ 22,000 Staff Services: Staff Workshops \$ 22,000 Staff Services:	Operations	\$	5,000				
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taff Priorities: card Development Training	Specialist	\$	69,942				
taff Priorities: card Development Training	Total Statewide Training & Consulting						
taff Priorities: oard Development Training rofessional Development Training outline Consulting Services entification Management Program -Rate Consulting Services entification Management Program -Rate Consulting Services rollects and Services: SE Workshops \$ 22,000 \$ 5 22,000 Fall workshop, f2f sessions Trustee workshop felong Learning Training \$ 5,000 Fall workshop, f2f sessions Trustee workshop felong Learning Training \$ 16,000 Mind in the Making otal Training Budget \$ 43,000 SPEN Launch tern for Certification programming \$ 4,500 tern for Certification programming \$ 4,500 Total STATEWIDE CONSULTING & RAINING \$ 362,542 ALANCE \$ 282,428 \$ - \$ -		ė	210 542				
oard Development Training rofessional Development Training leve Library Director Support outine Consulting Services ertification Management Program -Rate Consulting Services ertification Management Program -Rate Consulting Services to Meeting Licenses rojects and Services; RSL Workshops \$ 22,000 rostee Training \$ 5,000 Fall workshop, f2f sessions rrustee Training felong Learning Training \$ 16,000 Mind in the Making otal Training Budget SPEN Launch stern for roll-out of software teern for roll-out of software teern for roll-out of software teern for certification programming otal for project OTAL STATEWIDE CONSULTING & RAINING \$ 362,542 ALANCE \$ 282,428 \$ - \$ -	Personnei	Þ	310,542				
rofessional Development Training level Library Director Support volune Consulting Services entification Management Program -Rate Consulting echnology Evaluation and Planning for Meeting Licenses rolects and Services: 15t. Workshops \$ 22,000 Fall workshop, f2f sessions Trustee workshop felong Learning Training \$ 5,000 Trustee workshop felong Learning Training \$ 16,000 Mind in the Making otal Training Budget \$ 43,000 SPEN Launch Learn for Toill-out of software \$ 4,500 team for project or Certification programming \$ 9,000 OTAL STATEWIDE CONSULTING & RANNING \$ 362,542 ALANCE \$ 282,428 \$ - \$ -	Staff Priorities:						
tew Library Director Support outine Consulting Services ertification Management Program -Rate Consulting echnology Evaluation and Planning ioto Meeting Licenses rojects and Services: 15L Workshops \$ 22,000 Fall workshop, f2f sessions rustee Training \$ 5,000 Trustee workshop felong Learning Training \$ 16,000 Mind in the Making otal Training Budget \$ 43,000 SPEN Launch teern for roil-out of software \$ 4,500 teern for roil-out of software \$ 4,500 otal for project \$ 9,000 OTAL STATEWIDE CONSULTING & RAINING \$ 362,542 ALANCE \$ 282,428 \$ - \$ -							
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ertification Management Program -Rate Consulting chrology Evaluation and Planning coro Meeting Licenses rojects and Services: 15t Workshops	New Library Director Support						
ertification Management Program -Rate Consulting chrology Evaluation and Planning coro Meeting Licenses rojects and Services: 15t Workshops	Routine Consulting Services						
Rate Consulting echnology Evaluation and Planning ioto Meeting Licenses ***Togicts and Services:** ***SE Workshops** ***S 22,000** **S 22,000** ***S 22,000** ***S 22,000** ***S 22,000** ***S 22							
echnology Evaluation and Planning For Meeting Licenses rojects and Services: SEL Workshops \$ 22,000 Fall workshop, f2f sessions Trustee workshop, f2f sessions Trustee workshop Mind in the Making otal Training Budget \$ 43,000 SPEN Launch Item for roll-out of software Item for Certification programming otal for project OTAL STATEWIDE CONSULTING & RAINING \$ 362,542 ALANCE \$ 282,428 \$ - \$ -							
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rojects and Services: 15L Workshops \$ 22,000 Fall workshop, f2f sessions 15L Workshops \$ 5,000 Trustee workshop 15E workshop Mind in the Making 15E workshop Mind							
ASL Workshops \$ 22,000 Fall workshop, f2f sessions rustee Training \$ 5,000 Trustee workshop ifelong Learning Training \$ 16,000 Mind in the Making ASPEN Launch intern for roll-out of software \$ 4,500 intern for Certification programming otal for project \$ 9,000 OTAL STATEWIDE CONSULTING & RAINING \$ 362,542 INJANCE \$ 282,428 \$ - \$ -	Coro meeting Blochses						
rustee Training	Projects and Services:						
ifelong Learning Training of the Making of t	MSL Workshops		22,000			Fall workshop, f2f sessions	
otal Training Budget \$ 43,000 SPEN Launch Item for roll-out of software \$ 4,500 Intern for Certification programming \$ 4,500 OTAL STATEWIDE CONSULTING & RAINING \$ 362,542 ALANCE \$ 282,428 \$ - \$ -	Trustee Training						
SPEN Launch Intern for roll-out of software Statem for Certification programming Statem for project Statewide Consulting & RAINING Statem for Certification programming Statem for Project Statem for Pr	Lifelong Learning Training	\$	16,000			Mind in the Making	
ntern for roll-out of software \$ 4,500 Intern for Certification programming \$ 4,500 Intern for Certification programming \$ 4,500 Intern for Certification programming \$ 9,000 Intern for Certification progra	Total Training Budget	\$	43,000				
ntern for Certification programming \$ 4,500 International for project \$ 9,000 International for project \$ 9,000 International for project \$ 9,000 International for project \$ 362,542 International for project \$ 362,542 International for project \$ 282,428 \$ - \$ - \$ -	ASPeN Launch						
ntern for Certification programming \$ 4,500 otal for project \$ 9,000 OTAL STATEWIDE CONSULTING & RAINING \$ 362,542 ALANCE \$ 282,428 \$ - \$ -	Intern for roll-out of software	\$	4,500				
Otal for project \$ 9,000 OTAL STATEWIDE CONSULTING & RAINING \$ 362,542 ALANCE \$ 282,428 \$ - \$ -	Intern for Certification programming						
RAINING \$ 362,542	Total for project			9,000			
RAINING \$ 362,542	TOTAL STATEWIDE CONSULTING &						
ALANCE \$ 282,428 \$ - \$ -	TRAINING		\$	362,542			
	BALANCE				- \$ -		
felong Learning, Library Infrastructure,							
	Lifelong Learning, Library Infrastructure,						

Lifelong Learning, Library Infrastructure, Collaboration

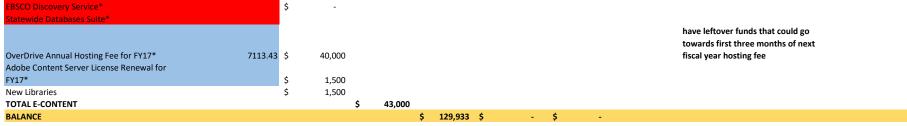
MONTANA MEMORY PROJECT							
Personnel:							
Montana Memory Project Director	\$	69,955					
Montana Memory Project Director							
Operations	\$	2,550				added \$1200 for replacement laptop	
Montana Memory Project Travel	\$	6,500				includes DPLA conference	
		70.005					
Total Montana Memory Project Personnel	\$	79,005					
Projects and Services:							
Responsive Design (one-time only)	\$	10,000					
DPLA membership		2500					
MSLPortion of CONTENTdm (Software and							
Storage)* and Digital Archive	3,830 \$	11,490					
Montana Memory Project: New Collections							
Digitization	\$	6,500 \$	30,490 \$	-		added \$500 for new collections	
TOTAL MONTANA MEMORY PROJECT		\$	109,495	\$	-		
BALANCE			\$	172,933 \$	- \$		

E-CONTENT

Personnel:

Statewide Projects Librarian

Projects and Services:



Lifelong Learning

Projects:

LIFELONG LEARNING

Personnel:	
Lifelong Learning Coordinator Position	\$ 21,155
Lifelong Learning Coordinator Operations	\$ 5,000
TOTAL LIFELONG LEARNING PERSONNEL -	
LSTA	\$ 26,155

Statewide Library Resources FY17						Need \$4800 for Shoutbomb; \$500 for health literacy scholarship; remainder
Lifelong Learning Budget	\$	6,500				for CSLP
*includes funding for summer reading,						
projects, texting, etc.	_					
Staff Priorities:						
Community Partnerships						
TOTAL LIFELONG LEARNING	\$	32,655				
BALANCE		\$	97,278 \$	- \$	-	
Additional Projects						

^{*}Contracts Administered by MSL

Library Development Study Task Force

Recommendations

Prioritize Investment

Investment Remains the Same

Decrease Investment