### Library Development and Talking Book Library Budget

Description  APPROVED HOUSE BILL 2 EXPENDITURES	FY17 remaining LSTA		18 LSTA cted Cost	18 LSTA ect Total	Bala	8 LSTA ance 078,723		erance Tax Funds 414,041	FY19 S General \$		
Administration (4% for LSTA award administration) TOTAL ADMINISTRATION		\$	43,149	\$ 43,149							
Federation Funding  Library Infrastructure, Collaboration							\$	176,122			
OCLC Group Services Montana Shared Catalog							\$ \$	49,443 49,443		49,443 49,443	
TALKING BOOK LIBRARY  Personnel:  Talking Book Library FTE  Talking Book Library Operations  Total Talking Book Library - LSTA  TOTAL TALKING BOOK LIBRARY - LSTA		\$ \$ \$	189,313 10,049 199,362	\$ 199,362							
TOTAL HOUSE BILL 2 EXPENDITURES				\$ 242,511			\$	275,008	\$	98,886	

FY19 Coal

LIBRARY DEVELOPMENT FY17 BEGINNING						
BALANCE			\$	836,212 \$	139,033 \$	-
Library Infrastructure & Collaboration						
Library Illinastructure & Collaboration						
MONTANA SHARED CATALOG						
Personnel:		CC 000				
Montana Shared Catalog Systems Tech	\$	66,900				
Montana Shared Catalog Systems Tech Operations	\$	3,000				
Montana Shared Catalog Technical Assistant (.38	•	-,				
FTE)	\$	26,140				
Total Montana Shared Catalog Personnel	\$	96,040				
Projects and Services:						
Montana Shared Catalog New Libraries	1500 \$	18,000 \$	-			
TOTAL MONTANA SHARED CATALOG		\$	114,040	722.472 6	120.022 6	
BALANCE			\$	722,172 \$	139,033 \$	•
OCLC GROUP SERVICES CONTRACT/GENERAL						
STATEWIDE PROJECTS SUPPORT						
Personnel:						
Computer Support Specialist Position	\$	52,297				
						Reclassification of Mike's position will
						also support MMP, MTLIB2Go, and
						other statewide projects; includes help
						desk ticket software; first time
Computer Support Specialist Operations	\$	5,000				operating budget
Total Computer Support Specialist	\$	57,297				
WorldShare Interlibrary Loan*		\$	32,120			
Contribution Toward FirstSearch and Unlimited		Ş	32,120			
Cataloging*						
FY18 Group Services Potential Gap*		\$	5,000			
Hosted EZproxy*		\$	3,264			
Total OCLC Group Services		\$	40,384			
TOTAL OCLC GROUP SERVICES AND GENERAL						
		ė	- \$	07.004 6	- \$	_
STATEWIDE PROJECTS' SUPPORT BALANCE		\$	- \$	97,681 \$ 624,491 \$	139,033 \$	·

## Library Development and Talking Book Library Budget

**Library Infrastructure & Public Access Technology Broadband Planning** \$ \$ TOTAL BROADBAND PLANNING \$ 624,491 \$ 139,033 \$ BALANCE COURIER Personnel: Statewide Projects Librarian **Projects and Services:** Contribution to Support Courier and Sharing **Group Activity** 9,950 **TOTAL COURIER** \$ 9,950 \$ BALANCE \$ 614,541 \$ 139,033 \$

### Library Directors, Staff, Boards, Volunteers

#### STATEWIDE CONSULTING & TRAINING

Personnel:

Statewide Consulting Librarian \$ 73,952 Statewide Consulting Librarian \$ 86,003

Library Development and Talking Book Library					
Budget	ć	64.000			
Statewide Consulting Librarian	\$	64,999 6,450			
Operations - Consultant	\$ \$	6,450 6,450			
Operations - Consultant Operations - Consultant	\$ \$	6,450 6,450			
Operations - Consultant  Total Consultants	\$ <b>\$</b>	6,450 <b>244,304</b>			
Total Consultants	ş	244,304			
Statewide Training & Development Specialist	\$	65,993			
Statewide Training & Development Specialist					
Operations	\$	5,000			
Total Statewide Training & Development Specialist	\$	70,993			
Total Statewide Training & Consulting Personnel	\$	315,297			
Staff Priorities:					
Board Development Training					
Professional Development Training					
New Library Director Support					
Routine Consulting Services					
Certification Management Program					
E-Rate Consulting					
Technology Evaluation and Planning					
Projects and Services:					
MSL Workshops	\$	22,000			
Other f2f workshops	\$	10,000			
Trustee Training	\$	5,000			
Lifelong Learning Training	\$	5,000			Include civil engagement and early learning
Ready2Read Rendezvous	\$	10,000			NAC recommendation
Harwood Institute at MLA 2019	\$	9,000			NAC recommendation
Total Training Budget	\$	61,000			
ASPeN Launch					
ASPeN Intern for CE/Certification Module	<u>\$</u>	1,900			Extends intern through 12/31/2018
TOTAL STATEWIDE CONSULTING & TRAINING		\$	378,197		
BALANCE			\$ 236,344	\$ 139,033 \$	•

Collaboration

#### **Library Development and Talking Book Library** Budget MONTANA MEMORY PROJECT Personnel: Montana Memory Project Director \$ 71,108 Montana Memory Project Director Operations \$ 1,500 Montana Memory Project Travel \$ 6,000 **Total Montana Memory Project Personnel** 78,608 **Projects and Services:** 2500 DPLA membership MSLPortion of CONTENTdm (Software and Storage)\* and Digital Archive \$ 19,964 now includes Digital Archive costs Montana Memory Project: New Collections \$ 6,000 \$ Digitization **Total MMP Projects and Services** 28,464 **TOTAL MONTANA MEMORY PROJECT** \$ 107,072 \$ BALANCE \$ 129,272 \$ 139,033 \$ **E-CONTENT** Personnel: Statewide Projects Librarian **Projects and Services:** EBSCO Discovery Service\* Statewide Databases Suite\* OverDrive Annual Hosting Fee for FY17\* 20,000 Adobe Content Server License Renewal for FY17\* **New Libraries** 1,500 MontanaLibrary2Go Assessment **NAC Recommendation** 14,000 **TOTAL E-CONTENT** 21,500 BALANCE \$ 107,772 \$ 139,033 \$ **Lifelong Learning** LIFELONG LEARNING Personnel:

64,968

5,000

69,968

Lifelong Learning Coordinator Position

Lifelong Learning Coordinator Operations

**TOTAL LIFELONG LEARNING PERSONNEL - LSTA** 

Library Development and Talking Book Library Budget							
Projects:							
Lifelong Learning Project Budget*	\$	10,000					
*includes funding for summer reading, projects,							
texting, Choose Civility start-up costs, etc.							
Staff Priorities:							
Community Partnerships							
TOTAL LIFELONG LEARNING	\$	79,968					
BALANCE		\$	27,804 \$	139,033 \$	-		
Additional Projects							
BALANCE FOR LIRRARY DEVELOPMENT		¢	27.804 Š	139.033 \$			

# Library Development and Talking Book Library Budget

\*Contracts Administered by MSL

#### Library Development Study Task Force

Recommendations

Prioritize Investment

Investment Remains the Same

Decrease Investment