

Library Development and Talking Book Library
Budget

Description	FY17 remaining LSTA	FY18 LSTA Projected Cost	FY18 LSTA Project Total	FY18 LSTA Balance	FY19 Coal Severance Tax Funds	FY19 State General Fund	Notes
<u>APPROVED HOUSE BILL 2 EXPENDITURES</u>				\$ 1,078,723	\$ 414,041	\$ 98,886	
Administration (4% for LSTA award administration)		\$ 43,149					
TOTAL ADMINISTRATION			\$ 43,149				

Federation Funding \$ 176,122

Library Infrastructure, Collaboration

OCLC Group Services	\$ 49,443	\$ 49,443					Last year we needed to use more CST funds, so the split was uneven. We evenly split the user of general funds and CST funds this year.
Montana Shared Catalog	\$ 49,443	\$ 49,443					

TALKING BOOK LIBRARY

Personnel:

Talking Book Library FTE	\$ 189,313						
Talking Book Library Operations	\$ 10,049						
Total Talking Book Library - LSTA	\$ 199,362						
TOTAL TALKING BOOK LIBRARY - LSTA			\$ 199,362				

TOTAL HOUSE BILL 2 EXPENDITURES \$ 242,511 \$ 275,008 \$ 98,886

Library Development and Talking Book Library
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LIBRARY DEVELOPMENT FY17 BEGINNING				
BALANCE		\$ 836,212	\$ 139,033	\$ -

Library Infrastructure & Collaboration

MONTANA SHARED CATALOG

Personnel:

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		

BALANCE		\$ 722,172	\$ 139,033	\$ -
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OCLC GROUP SERVICES CONTRACT/GENERAL STATEWIDE PROJECTS SUPPORT

Personnel:

Computer Support Specialist Position	\$	52,297		
Computer Support Specialist Operations	\$	5,000		
Total Computer Support Specialist	\$	57,297		

Reclassification of Mike's position will also support MMP, MTLIB2Go, and other statewide projects; includes help desk ticket software; first time operating budget

WorldShare Interlibrary Loan*	\$	32,120		
Contribution Toward FirstSearch and Unlimited Cataloging*				
FY18 Group Services Potential Gap*	\$	5,000		
Hosted EZproxy*	\$	3,264		
Total OCLC Group Services	\$	40,384		

TOTAL OCLC GROUP SERVICES AND GENERAL STATEWIDE PROJECTS' SUPPORT					
	\$	-	\$ 97,681	\$ -	\$ -
BALANCE		\$ 624,491	\$ 139,033	\$ -	

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Library Infrastructure & Public Access Technology

Broadband Planning \$ -

TOTAL BROADBAND PLANNING \$ - \$ -

BALANCE \$ 624,491 \$ 139,033 \$ -

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
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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:

DPLA membership		2500		
MSLPortion of CONTENTdm (Software and Storage)* and Digital Archive	\$	19,964		now includes Digital Archive costs
Montana Memory Project: New Collections Digitization	\$	6,000	\$ -	
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	\$	14,000		NAC Recommendation
TOTAL E-CONTENT	\$	21,500		

BALANCE \$ 107,772 \$ 139,033 \$ -

Lifelong Learning

LIFELONG LEARNING

Personnel:

Lifelong Learning Coordinator Position	\$	64,968		
Lifelong Learning Coordinator Operations	\$	5,000		
TOTAL LIFELONG LEARNING PERSONNEL - LSTA	\$	69,968		

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Projects:

Lifelong Learning Project Budget*	<input type="text"/>	\$	10,000				
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*includes funding for summer reading, projects,
texting, Choose Civility start-up costs, etc.

Staff Priorities:

Community Partnerships	<input type="text"/>						
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TOTAL LIFELONG LEARNING	<input type="text"/>	\$	79,968				
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BALANCE		\$	27,804	\$	139,033	\$	-
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Additional Projects

BALANCE FOR LIBRARY DEVELOPMENT		\$	27,804	\$	139,033	\$	-
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**Library Development and Talking Book Library
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*Contracts Administered by MSL

Library Development Study Task Force

Recommendations

Prioritize Investment

Investment Remains the Same

Decrease Investment