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
APPROVED HOUSE BILL 2 EXPENDITURES				$ 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	
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 Budget

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	$ -

OCLC GROUP SERVICES CONTRACT/GENERAL STATEWIDE PROJECTS SUPPORT

Personnel:

Computer Support Specialist Position	4731.18	$ 49,955				
Computer Support Specialist Operations		$ 5,000				
Total Computer Support Specialist		$ 54,955				
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			$ -	$ 95,339	$ -	$ -
BALANCE				$ 626,833	$ 139,033	$ -

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Library Infrastructure & Public Access Technology				
Public Library Statistics Vendor Solution	$ 10,000			An out of the box solution for handling the collection and reporting of public library statistics
TOTAL		$ 10,000	$ -	
BALANCE		$ 616,833	$ 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		$ 606,883	$ 139,033	$ -

Library Directors, Staff, Boards, Volunteers		
STATEWIDE CONSULTING & TRAINING		
Personnel:		
Statewide Consulting Librarian	$ 73,952	
Statewide Consulting Librarian	$ 86,003	

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Statewide Consulting Librarian	$	64,999
Operations - Consultant	$	6,450
Operations - Consultant	$	6,450
Operations - Consultant	$	6,450
Total Consultants	**$**	**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
Webjunction	$	5,146
Ready2Read Rendezvous	$	10,000
Harwood Institute at MLA 2019	$	9,000
Total Training Budget	**$**	**66,146**

ASPeN Launch

ASPeN Intern for CE/Certification Module	$	1,900				Extends intern through 12/31/2018
TOTAL STATEWIDE CONSULTING & TRAINING			**$**	**383,343**		
BALANCE			$	223,540 $	139,033 $	-

Lifelong Learning, Library Infrastructure, Collaboration

Library Development and Talking Book Library Budget

MONTANA MEMORY PROJECT

Personnel:

Montana Memory Project Director	$	71,109			
Montana Memory Project Director Operations	$	1,500			
Montana Memory Project Travel	$	6,000			
Total Montana Memory Project Personnel	**$**	**78,609**			

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	$	-	
Support materials for MMP Ambassadors' Program	$	1,000			Print materials for MMP Ambassadors' to use when promoting the project
Total MMP Projects and Services	**$**	**29,464**			

TOTAL MONTANA MEMORY PROJECT			$	108,073	$	-
BALANCE			$	115,468	$	139,033	$	-

E-CONTENT

Personnel:

Statewide Projects Librarian

Projects and Services:

OverDrive Annual Hosting Fee for FY17*	$	20,000				
New Libraries	$	1,500				
MontanaLibrary2Go Assessment	$	14,000				
TOTAL E-CONTENT			$	35,500		
BALANCE			$	79,968	$	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**	

Projects:

Lifelong Learning Project Budget*		$	10,000

Library Development and Talking Book Library Budget

*includes funding for summer reading, projects, texting, Choose Civility start-up costs, etc.

Staff Priorities:

TOTAL LIFELONG LEARNING		$	79,968		
BALANCE	$	(0) $	139,033	$	-

Additional Projects

BALANCE FOR LIBRARY DEVELOPMENT	$	(0) $	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