

Draft Library Development Budget

March 5, 2020

State Fiscal Year 2020

State Fiscal Year 2021

	State Fiscal Year 2020			State Fiscal Year 2021		
	LSTA 2019 Budget	State FY 20 General Fund Budget	State FY 20 Coal Severance Tax Budget	LSTA 20 Budget - Proposed	State FY 21 General Fund Budget	State FY 21 Coal Severance Tax Budget - Proposed
Personal Services	\$ 839,552.99	\$ 103,007.00		\$ 881,518.12	\$ 103,750.00	
Federation Payments			\$ 225,000.00			\$ 225,000.00
Operating						
Administration	\$ 43,553.00			\$15,558.55		
Consulting	\$ 24,216.00			\$ 24,000.00		\$ 1,000.00
Continuing Education	\$ 11,150.00			\$ 11,150.00		
Courier	\$ 9,950.00			\$ 10,000.00		
Economic Development	\$ 10,000.00			\$ 10,000.00		
E-Content	\$ 27,000.00			\$ 27,000.00		
Leadership Institute	\$ 18,000.00			\$ 18,000.00		
Life Long Learning	\$ 20,000.00			\$ 20,000.00		
MT Memory Project	\$ 34,000.00		\$ 12,000.00	\$ 34,000.00		\$ 12,000.00
MT Shared Catalog	\$ 10,000.00		\$ 123,886.00	\$ 10,000.00		\$ 98,886.00
MSL Workshops			\$ 20,000.00			\$ 20,000.00
Network Advisory Council		\$ 5,000.00				
OCLC	\$ 11,495.00		\$ 98,886.00	\$ 60,000.00		\$ 98,886.00
RIPL	\$ 7,500.00					
Special Projects	\$ 2,017.00					
Bibliostat Contract	\$ 6,900.00			\$ 6,900.00		
Summer Reading	\$ 1,500.00			\$ 1,500.00		
Talking Book Library	\$ 5,000.00			\$ 5,000.00		
Tech Support	\$ 2,000.00			\$ 2,000.00		
Trustee Training	\$ 5,000.00			\$ 5,000.00		
	\$ 249,281.00		\$ 254,772.00	\$ 260,108.55		\$ 230,772.00
Total Budgeted	\$ 1,088,833.99		\$ 479,772.00	\$ 1,141,626.67		\$ 455,772.00
Total Award	\$ 1,088,833.99		480,000.00	1,202,258.00		480,000.00
Remaining	\$ -			\$ (60,631.33)		\$ (24,228.00)