

Memo

To: Network Advisory Council

From: Jennie Stapp, Tracy Cook, Cara Orban

Date: May 15, 2020

Re: **FY 21 Library Development Budget**

The State Library was recently informed that Coal Severance Tax (CST) revenue is projected to be 10% lower in FY 2020 and 20%, or \$95,000, lower than what was appropriated to the State Library by the Legislature. We are grateful that Montana received an increase in federal FY 2020 Library Services Technology Act funds which staff recommend using to backfill much of the loss of CST funds.

The following budget is presented for discussion as the State Library seeks advice from the Network Advisory Council about funding priorities and options.

Fund	Project	Personal Services	Operations	Grants	TOTAL	Notes
General Fund	CONSULTING	8,616.66	-		8,616.66	Funding for advocacy work
LSTA	CONSULTING	236,442.97	31,216.00		267,658.97	Personal services and operations
LSTA	CONT. EDUCATION	68,794.09	11,150.00		79,944.09	Personal services and operations
LSTA	COURIER	-	9,950.00		9,950.00	Contract contribution
LSTA	ECON. DEVELOPMENT	-	10,000.00		10,000.00	Contract and programming
LSTA	E-CONTENT	-	23,000.00		23,000.00	*Overdrive Hosting and DPLA pilot
Coal Severance	FEDERATION GRANTS	-	-	225,000.00	225,000.00	
LSTA	LEADERSHIP CONF.	-	14,000.00		14,000.00	Directors Institute
LSTA	LIFELONG LEARNING	67,732.17	20,000.00		87,732.17	Personal services and operations
Coal Severance	MSC	-	83,886.00		83,886.00	*SirsiDynix Contract, \$10k for new libraries
LSTA	MSC	178,344.05	50,000.00		228,344.05	Remaining to SirsiDynix after CST
Coal Severance	MSL WORKSHOP	-	4,000.00		4,000.00	Recommend hosting virtual conference
Coal Severance	MT MEMORY DIGIT.	-	6,000.00		6,000.00	
LSTA	MT MEMORY PROJ.	74,098.74	49,000.00		123,098.74	Personal services and operations
General Fund	NAC	-	5,000.00		5,000.00	Meeting budget
Coal Severance	OCLC	-	73,886.00		73,886.00	*OCLC Group Services contract
LSTA	OCLC	-	76,000.00		76,000.00	Remaining to OCLC after CST

General Fund	STATEWIDE PROJ.	76,897.66	4,000.00		80,897.66	Personal services and operations
LSTA	TRUSTEE TRAINING	-	5,000.00		5,000.00	Trustee training
						*Indicates pending final contract negotiations or invoicing