

Memo

To: Network Advisory Council

From: Jennie Stapp, Tracy Cook, Cara Orban

Date: March 3, 2021

Re: **FY 22 Preliminary Library Development Budget**

The State Library’s LSTA 20 Award is \$1,242,546 dollars. The State Library’s budget is working its way through the legislature, so at this point we are using last year’s figures for Coal Severance Tax. The following budget is presented for discussion as the State Library seeks advice from the Network Advisory Council about funding priorities and options. You will be asked to adopt a final budget recommendation at your May meeting.

Fund	Project	Personal Services	Operations	Grants	TOTAL	Notes
LSTA	ADMIN		49701.84		49,701.84	Used to pay for costs associated with administering LSTA
General Fund	CONSULTING	8,616.66	-		8,616.66	Funding for advocacy work
LSTA	CONSULTING	236,442.97	30,093.03		266,536.00	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		3000.00	Contract and programming
LSTA	E-CONTENT	-	23,000.00		27,000.00	*Overdrive Hosting and DPLA pilot
Coal Severance	FEDERATION GRANTS	-	-	225,000.00	225,000.00	
LSTA	LEADERSHIP CONF.	-	14,000.00		21,730.00	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	179,321.76	64,000.00		243,321.76	Remaining to SirsiDynix after CST, 14K for new libraries
Coal Severance	MSL WORKSHOP	-	4,000.00		6,000.00	Recommend hosting virtual conference
Coal Severance	MT MEMORY DIGIT.	-	6,000.00		6,000.00	
LSTA	MT MEMORY PROJ.	74,098.74	69,000.00		143,098.74	Personal services and operations; increase for new software
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	TECH SUPPORT	67,405.00	2,000.00		69,405.00	Personal services and operations
LSTA	TRUSTEE TRAINING	-	5,000.00		5,000.00	Trustee training
LSTA	STATS		6,900.00		6,900.00	Cost of public library statistics software
						*Indicates pending final contract negotiations or invoicing