

**MONTANA SHARED CATALOG BUDGET -
FY2025**

REVENUE	PROJECTED	RECEIVED
Estimated FY2025 revenues from member libraries - shared costs	\$509,704.48	
State General Fund/Coal Severance Tax ARM Resource Sharing Subsidy	\$100,000	
TOTAL REVENUE: \$	609,704.48	\$ -

EXPENSES	PROJECTED	PAID	BALANCE
SOFTWARE AND ADMINISTRATIVE EXPENSES			
MSC staff email, phone, and Microsoft Project	\$ 2,168.64		
MSL indirect services	\$ 10,502.00		
SirsiDynix FY2025 renewal	\$ 279,751.00		
COSUGI (Customers of SirsiDynix Users Group, Inc.) annual fee	\$ 150.00		
TOTAL SOFTWARE AND ADMINISTRATIVE EXPENSES: \$	292,571.64	\$ -	

TRAINING, TRAVEL, OPERATIONS, and MEETINGS			
Content Management Committee annual in-person meeting	\$ 1,500.00		
MSC Members Council in-person meeting FY2025	\$ 1,500.00	\$ -	
		\$ -	
		\$ -	
TOTAL TRAINING, TRAVEL, OPERATIONS and MEETINGS \$	3,000.00	\$ -	\$ -

MSC FTE CONTRIBUTION	\$310,409.00		
TOTAL GROUP EXPENSES \$	605,980.64	\$ -	
RESERVE \$	3,723.84		