



MEMO

To: Montana State Library Commission
From: Jennie Stapp, State Librarian , Evan Hammer, Digital Library Administrator
Subject: Montana State Reference Network Glidepath
Date: February 3, 2025

The Section E Budget Subcommittee has asked the State Library for numerous versions of a glidepath to understand when the Montana State Reference Network will be self-sustaining. Glidepaths vary based on their length of time to self-sustainability and assumptions about state investment.

June 1, 2024 Glidepath

Year	2024	2025	2026	2027	2028
Stations	80	100	140	160	160
Expenses					
Coordinator FTE	116,662	121,523	125,169	128,924	132,792
Tech FTE		74,880	77,126	79,440	81,823
Platform Hosting Fees	80,000	192,000	224,540	237,930	237,930
Admin Costs	54,320	56,000	57,680	59,410	61,193
Other Operating Costs	16,000	55,000	150,000	200,000	200,000
Total Expenses	266,982	499,403	634,515	705,704	713,738
Subscriptions					
Subscription Target	-	100	150	250	350
Subscription Cost	1,500	1,500	1,500	1,500	1,500
	-	150,000	225,000	375,000	525,000
Revenue Gap	(266,982)	(349,403)	(409,515)	(330,704)	(188,738)



January 21, 2025 Glidepath

Year	2026	2027	2028	2029	2030	2031	2032	2033
Stations	100	120	140	160	160	160	160	160
Expenses								
Coordinator FTE	125,169	128,924	132,792	136,776	140,879	145,106	149,459	153,943
Tech FTE			81,823	84,278	86,806	89,411	92,093	94,856
Platform Hosting Fees	129,000	142,000	159,650	159,650	173,040	173,040	178,231	178,231
Admin Costs	22,500	30,000	41,250	52,500	63,750	75,000	86,250	97,500
Other Operating Costs	100,000	100,000	350,000	350,000	350,000	350,000	375,000	400,000
Total Expenses	376,669	400,924	765,515	783,204	814,476	832,556	881,033	924,529
Subscriptions								
Subscription Target	150	200	275	350	425	500	575	650
Subscription Cost	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
	225,000	300,000	412,500	525,000	637,500	750,000	862,500	975,000
Revenue Gap	(151,669)	(100,924)	(353,015)	(258,204)	(176,976)	(82,556)	(18,533)	50,471
Assumptions/Risks								
Assumption - 2026 and 2027 maintenance costs will be deferred to 2028/2029								
Assumption - No major unplanned maintenance costs come up before FY29								
Assumption - subscription growth continues to increase at a steady rate with minimal investment in program marketing								
Assumption - MDT continues to build out the network at a rate of approximately 20 station per year								
Assumption - We are able to retain an operator despite not filling the technician role to provide support for that position								
Assumption - Network operator is able to maintain network without support from a technician before 2028								
Assumption - MSL will not maintain any significant operations balance.								



February 12, 2025 Glidepath

Year	2026	2027	2028	2029
Stations	100	120	140	160
Expenses				
Coordinator FTE	125,169	128,924	132,792	136,776
Tech FTE	77,126	79,440	81,823	84,278
Platform Hosting Fees	\$ 129,000	\$ 142,000	\$ 159,650	\$ 173,040
Admin Costs	22,500	37,500	52,500	75,000
Other Operating Costs	225,000	250,000	250,000	275,000
Total Expenses	578,795	637,864	676,765	744,094
Subscriptions				
Subscription Target	150	250	350	500
Subscription Cost	1,500	1,500	1,500	1,500
	225,000	375,000	525,000	750,000
Revenue Gap	(353,795)	(262,864)	(151,765)	5,906