

Memo

To: Commission Members
From: Darlene Staffeldt
Date: November 21, 2006
Re: Library Services Technology Act (LSTA) funds for FY2006

Below you will see actual budget for LSTA FY 2005, your approved budget for LSTA FY2006, and a revised budget for LSTA FY2006. The revised budget reflects funding of a third statewide librarian (the western consultant), an LSTA evaluation project, and less funding for the Montana Shared Catalog (less applicants for start up funds) and Montana Library Network (Bruce's retirement).

Recommended/actual projects	FY05 actual budget	FY06 approved budget	FY06 revised budget
State Library Operations (MSL)	\$358,436	\$361,000	\$361,000
Statewide Technology Consultants – 2 then 3	\$141,416	\$123,763	\$185,000
Montana Library Network	\$165,734	\$159,894	\$150,000
Montana Shared Catalog(MSC)	\$120,838	\$147,500	\$70,000
MSC Tech position	\$26,564		\$22,000
FY06 Summer Institute	\$10,083	\$25,000	\$20,000
FY07 Summer Institute	\$0	\$5,000	\$0
Information Coordinator(Marketing)	\$19,739	\$25,000	\$25,000
Fall Workshop	\$10,910	\$13,000	\$13,000
Library Board Education Program	\$10,902	\$18,500	\$22,000
Traveling Trainer position	\$25,758	\$54,000	\$54,000
Children's	\$1,000	\$3,000	\$3,000
Networking Task Force	\$4,500	\$4,500	\$4,157
OCLC group catalog	\$53,278	\$68,000	\$68,000
LSTA evaluation			\$11,000
Totals	\$949,157	\$1,008,157	\$1,008,157