Working Draft: LSTA FY11 monies available for additional projects (* = Prioritized projects by the State Library)

*OCLC FY12 Group Services:					
Planning for any Gap Cost	\$	30,000			
1/2 CONTENTdm (Software and Storage)	\$	6,562			
Planning for next CONTENTdm storage level (split cost with identified contributors)	\$	600			
Total OCLC Group Services			\$	37,162	\$ 311,905
*MSC New Libraries: Estimate if all join based on cost estimates Ken has done as of 2/4/11	\$	80,000	\$	80,000	\$ 231,905
*Statewide Training:					
Fall Workshop (Fall of 2012)	\$	20,000			
Trustee Training	\$	12,000			
Total Statewide Training			\$	32,000	\$ 199,905
Open URL Resolver/Integrated Discovery System: Adding non-MSC libraries, additional resources by 9/30/2012	\$	30,000	\$	30,000	\$ 169,905
MontanaLibrary2Go:					
Annual OverDrive Hosting Fee	\$	12,000			
New Library Participation Fees (8 new libraries)	\$	12,000			
MARC Records for new content	\$	2,000			
Total MontanaLibrary2Go			\$	26,000	\$ 143,905
Literacy Projects:					
Early Learning Statewide Initiative	\$	10,000			
Early Literacy Support Position including travel (Oct. 1, 2011-Sept. 30, 2012)	\$	9,600			
Childrens Services	\$	4,000			
Total Literacy Projects			\$	23,600	\$ 120,305
Montana Memory Project .375 Technical Support Position and Travel Support (Oct. 1, 2011-Sept. 30, 2012)	\$	13,807	\$	13,807	\$ 106,498
HeritageQuest for Public Libraries (FY10: was \$16,000. Attempt will be made to include in statewide databases)	\$	-	\$	-	
Program Products (LSTA Projects Promotion. FY10: was \$5,000. Not necessary for FY11 projects list)	\$	-	\$	-	\$ 106,498
GIS Support for Libraries (FY10: was \$2400. Not continued at this time)					
Unassigned Balance					\$ 106,498
Additional Suggestions:	Estimat				
Project that had FY2010 LSTA assigned:					
HeritageQuest for Public Libraries (under cost formula)	\$	16,000			
Suggestions from Libraries for FY2011 LSTA					
Go to Meeting statewide subscription (Further discussion required to determine direction and target cost)					
More MontanaLibrary2Go Content (Further discussion required to determine direction and target cost)					
HeritageQuest Statewide (under a shared cost formula)	\$	50,000			
nonage accortention de la onarea este lo maia	Ψ	50,000			

Suggestions from MSL Staff, FY2010 LSTA discussions

Summer Institute revived	\$ 20,000
Author Tour revived	\$ 6,000
Association for Rural & Small Libraries conference	\$ 10,000
Open Source Pilot (Further discussion required to determine direction and target cost)	
Suggestions from Libraries, FY2010 LSTA discussions	
Online Homework Tool (under shared cost formula)	\$ 50,000
Optimal Resume (Public libraries only)	\$ 40,000
WorldBook Online	\$ 20,000
Rand McNally Classroom Online	\$ 90,000
American Indian Experience	\$ 50,000