

	Costs (firm)	Total Costs/Project	LSTA Balance
<b>FINAL: LSTA FY11 Statewide Projects Budget 3.16.2012</b> <b>(* = Prioritized projects by the State Library)</b>			<b>\$ 301,996</b>
<b>*OCLC FY12 Group Services:</b>			
15 WC Seats and Group Catalog (Total due \$58,811. FY10 LSTA covered \$35,144)	\$ 23,667		
Additional for FY2012 OCLC Group Services to be applied to shared costs	\$ 31,950		
1/2 CONTENTdm (Software and Storage)	\$ 6,562		
Planning for next CONTENTdm storage level (split cost with identified contributors)	\$ 600		
2 Additional OCR licenses for MMP @ \$1500/license	\$ 3,000		
Additional cost for CONTENTdm maintenance due to 2 additional OCR licenses (possible split with Historical Society)	\$ 510		
<b>Total OCLC Group Services</b>		<b>\$ 66,289</b>	<b>\$ 235,707</b>
<b>*MSC New Libraries FY11</b>	<b>\$ 56,330</b>	<b>\$ 56,330</b>	<b>\$ 179,377</b>
<b>*Statewide Training:</b>			
Trustee Training	\$ 12,000		
Summer Institute 2012	\$ 19,000		
Fall Workshop 2012	\$ 20,000		
<b>Total Statewide Training</b>		<b>\$ 51,000</b>	<b>\$ 128,377</b>
<b>Evaluation of MSL 5 year LSTA program for FY2008-2012</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 108,377</b>
<b>EDS: Statewide Integrated Discovery System: Add 3 additional library catalogs by 9/30/2012</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 98,377</b>
<b>MontanaLibrary2Go:</b>			
Annual OverDrive Hosting Fee	\$ 12,000		
New Library Participation Fees (8 new libraries)	\$ 12,000		
MARC Records for new content	\$ 2,000		
New content	\$ 10,000		
<b>Total MontanaLibrary2Go</b>		<b>\$ 36,000</b>	<b>\$ 62,377</b>
<b>Literacy Projects:</b>			
Early Learning Statewide Initiative	\$ 10,000		
Early Literacy Support Position including travel (Oct. 1, 2011-Sept. 30, 2012)	\$ 9,600		
Childrens Services	\$ 4,000		
<b>Total Literacy Projects</b>		<b>\$ 23,600</b>	<b>\$ 38,777</b>
<b>Montana Memory Project Recommendations from MMP Executive Committee:</b>			
Montana Memory Project .75 Technical Support Position: Contracted by MSL. \$13,807 previously approved by Commission	\$ 22,230		
Technical Support Position travel	\$ 2,889		
Laptop for MMP Support	\$ 1,605		
Scanning projects support to libraries (5@\$1500 each)	\$ 7,500		
Additional MMP equipment	\$ 4,553		
<b>Total Montana Memory Project</b>		<b>\$ 38,777</b>	<b>\$ -</b>
<b>FY11 LSTA for Statewide Projects Balance</b>			<b>\$ -</b>