

	Costs	Project totals	LSTA Balance
			\$ 249,584
OCLC FY14 Group Services:			
Additional LSTA toward FY14 Shared Services	\$ 30,000		
FY14 OCLC Group Services potential gap	\$ 40,000		
1/2 CONTENTdm (Software and Storage)	\$ 8,322		
MSL portion of Digital Archive	\$ 2,520		
OCLC Hosted EZproxy	\$ 2,769		
Total OCLC Group Services (covered by LSTA)		\$ 83,611	\$ 165,973
MSC New Libraries	\$16,344	\$16,344	\$ 149,629
Discover It! renewal: 1/2 paid by MSC	\$ 16,738	\$ 16,738	\$ 132,892
Montana Memory Project			
Montana Memory Project Technical Support (June-September)	\$ 4,000		
MMP grants for digital collection development	\$ 7,500		
Total Montana Memory Project		\$ 11,500	\$ 121,392
Literacy Projects:			
Early Learning Statewide Initiative	\$ 10,000		
Early Literacy Support Position	\$ 10,000		
Summer Reading Program Manuals (110 @ \$10 apiece)	\$ 1,100		
Summer Reading Program PSAs	\$ 225		
Summer Reading Program Contract	\$ 2,150		
Total Literacy Projects		\$ 23,475	\$ 97,917
Statewide Training			
Fall Workshop 2013	\$ 20,000		
Total Statewide Training		\$20,000	\$ 77,917
MontanaLibrary2Go:			
Annual OverDrive Hosting Fee	\$ 12,000		
New Library Participation Fees (6 new libraries @ \$1500 apiece)	\$ 9,000		
Total MontanaLibrary2Go		\$ 21,000	\$ 56,917
Balance			\$ 56,917
Ideas for remaining FY2013 LSTA			
Early Learning Statewide Initiative Increase	\$ 5,000		
Fall Workshop 2013 Increase	\$ 5,000		
Community outreach grants (5 @ \$1000 apiece)	\$ 5,000		
Econtent expansion pilot - next phase	\$ 5,000		
Trustee Training: 2 in-person workshops	\$ 7,500		
Individual grants to attend 2013 ARSL conference in Omaha, Nebraska, September 26-28 (3 @ \$1500 apiece)	\$ 4,500		
2014 Summer Institute	\$ 20,000		
Lifelong Learning Statewide Initiative	\$ 5,000		
NAC future planning and development	\$ 6,000		
Courier 6 month startup grants (5 @ \$1000 apiece)	\$ 5,000		
		\$ 68,000	