Program Area	Program or Service	Annual Cost (FY 16)	Dedicated FTE	Funding Source (FY 16)	FY 15 Usage (if applicable)
Consulting	• New Library Director support • Board Development • Consulting regarding library laws, budgeting, strategic planning, etc. User friendly description: see position description doc	$231,291	3	LSTA $231,291	39 in person or online trainings with 534 attendees; responded to 911 requests for information and consulting assistance; 99 visits to libraries, traveled 23,007 miles
Training & Certification	• Certification Management Program • Training curriculum management • Professional development FW and SI: other doc. User friendly description: see position description doc as well.	$66,233 (Personal services and operations) $15,000 (Annual Fall Workshop) $15,000 (Summer Institute every other year) $3,000 (Trustee Training) TOTAL: $99,233	1	LSTA $99,233	105 in person or online training sessions; 3780 attendees or plays; 58 CE certificates issued
Resource Sharing	Statewide Projects Librarian/LSTA Coordinator User friendly description: see position description doc	$63,385	1		
Resource Sharing	OCLC Group Services (excluding MMP costs)*	$486,355	<1	SGF $98,885.50 LSTA $89,192 Library budgets $298,278	38,473 items borrowed; 41,125 items lent via WorldShare ILL 108,697 WorldCat Record Actions

				(produce new records, update existing records, delete holdings)
Courier Program*	Contract amount $68,300 (Estimate including approximately $11,500 in excess crate charges covered by libraries.)	<1	LSTA $5,200 Library budgets $51,600	6,400 crates/ estimated 128,000 items sent (19 drop sites serving 56 locations)
Statewide Periodical Databases*	$249,260 for EBSCO statewide databases contract	<1	CST	619,827 sessions; 751,268 total full text retrievals (excludes EDS interface counts)
MontanaLibrary2Go*	$40,500 (Annual hosting fee) $153,000 plus donations (Content)	<1	LSTA $22,500 (includes half of hosting fee and FY15 LSTA for 3 new library one-time setup fees) Library budgets $153,000 +	583,987 circulations
Discover It!*	$32,500	<1	LSTA $32,500	61,113 sessions; 50,913 full text retrievals
Montana Shared Catalog	$766,918	5 FTE	SGF $98,885.50 LSTA $ 217,526 (includes 2.38 FTE and FY15 LSTA for migration costs for approved new libraries) MSC Reserve Fund $ 4265 Library budgets	4,898,068 total circulations; 177 multi-type libraries and branches

				$ 446,242	
	Montana Memory Project	$71,913 (Personal services and operations) $33,707 (CONTENTdm and Digital Archive) TOTAL: $ 105,620	1	LSTA $86,562 Montana Historical Society $ 16,537 (includes dedicated Digital Archive space) Library budgets $2521 (dedicated Digital Archive space)	118,280 search sessions; 76,847 users; 514,952 pages viewed
Literacy	Early Literacy & Summer Reading	$ 10,000 (Early Literacy Support Position: 5 hours per week, includes travel) $15,000 (Ready2Read Rendezvous every other year) $1,375 (Summer Ready Program Manuals) $225 (PSAs) $2,500 (Summer Reading Program Contract)	.25	LSTA: $29,100	
	Adult Literacy	No dedicated funding			
	Life Long Learning	No dedicated funding			
Digital Content Management	EZProxy Centralized Authentication	$2901	<1	LSTA $2901	
	MontanaLibrary2Go Local	$1500 (Annual Server Maintenance)	<1	LSTA $1500	

	• E-rate consulting • Technology evaluation and planning Broadband planning	No dedicated funding	<1		
	Digital Literacy Community partnerships	No dedicated funding	<1		
Technology support	• Federations	*176,122	<1	CST	
Community Development	State Aid	*395,766	<1	SGF	
Grant Management	Other	No dedicated funding	<1		

LSTA= Library Services Technology Act funding (Federal)

SGF= State General Fund

CST= Coal Severance Tax (State)

* Paid to libraries; the State Library receives no funding for administrative costs. The State Library' Network Advisory Council makes recommendations to the State Library on the annual LSTA Statewide Projects budget for MSL programs, projects and pilots.